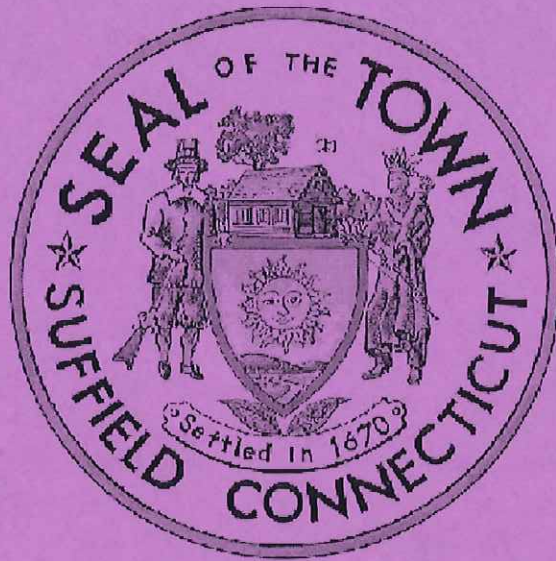


*TOWN
OF
SUFFIELD*



*FY 2018-19
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2018-19

The Town Meeting on the budget will be held on Tuesday, May 8, 2018 at 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 29.32 mills and increase of .43 mills. There was an increase in the Net Collectible Grand list of .74%. During the current tax year (FY 2017-18), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$6,067. The taxes on a home with a market value of \$300,000 and an assessed value of \$210,000 would have taxes of \$6,157 due in FY 2018-19, an increase of \$90.

<u>Summary of Expenditures</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
General Government Operating Departments	15,192,821	15,646,348
Contingency	360,000	360,000
Debt Service	2,809,804	3,206,275
Capital Expenditures	2,516,024	3,428,904
Board of Education	34,611,844	34,807,232
Transfer to CNRE Fund		250,000
Transfer to Insurance Fund		500,000
Transfer to OPEB	178,771	148,220
General Fund Total	55,669,264	58,346,979
Less: Estimated Revenues		
General Fund, other than current taxes	16,092,388	17,885,685
To be raised from taxes	39,576,876	40,461,294
Mill Rate	28.89	29.32

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

TOWN OF SUFFIELD BUDGET HIGHLIGHTS

What is presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2018-19. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

The Town sent out a budget request to all departments and commissions at the end of December. Department/Commission budgets were due back to the Finance Department in the middle of January. The First Selectman and Director of Finance reviewed all the budgets and met with all of the departments to review the submitted budget. A budget for FY 18-19 was created after all of these meetings. This budget combines the Public Works, Highway, Landfill and Tree Warden departments into one Public Works budget. The budget was presented to the Board of Selectmen on 2/21/18 and to the Board of Finance on 2/26/18. The Board of Finance held weekly meetings to review the various department budgets.

This budget was created using the latest information that was available in regards to funding from the State of Connecticut.

The Advisory Commission on Capital Expenditures (ACCE) submitted their priority list of capital projects, which was approved by the Board of Selectmen, to the Board of Finance for inclusion in the proposed budget.

The Board of Education submitted their budget request to the Board of Finance on March 26, 2018 and returned on April 2, 2018 to explain it and to answer questions.

The Town Meeting is scheduled for Tuesday May 8, 2018 at Suffield High School at 7:00 p.m. to discuss and vote on the proposed budget.

Board of Finance

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

Board of Selectmen

Melissa M. Mack – First Selectman
Mel Chafetz
Pete Hill
Timothy Reynolds
Joanne Sullivan

Board of Education

Kendra Wiesel – Chairman
Michael Sepko – Vice Chairman
Debra Dudack – Secretary
George Beiter
Jamie Drzyzga
Susan Mercik Davis
John Richter
Maureen Sattan
Matt Service

Question or Comments

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

Town Budget:

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

Board of Education Budget:

Karen Berasi, Superintendent of Schools	(860) 668-3800
Kendra Wiesel, Chairman, Board of Education	(860) 918-6373
Bill Hoff, School Business Manager	(860) 668-3802

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
SUMMARY**

	2017-18 BUDGET	2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	34,611,844	34,807,232	59.66%	0.56%	195,388
Debt Service	2,809,804	3,206,275	5.50%	14.11%	396,471
Capital Expenditures	2,516,024	3,428,904	5.88%	36.28%	912,880
Contingency	360,000	360,000	0.62%	0.00%	-
Transfer to OPEB	178,771	148,220	0.25%	-17.09%	(30,551)
Transfer to Insurance Fund	0	500,000	0.86%	100.00%	500,000
Transfer to CNRE Fund		250,000	0.43%	100.00%	250,000
General Govt. Operations	15,192,821	15,646,348	26.82%	2.99%	453,527
Total	55,669,264	58,346,979	100.00%	4.81%	2,677,715

General Govt. Summary

Salaries

Continuing	6,648,327	7,082,285	12.14%	6.53%	433,958
Staff additions/reductions	(130,000)	(247,396)	-0.42%	90.30%	(117,396)
Total Salaries	6,518,327	6,834,889	11.71%	4.86%	316,562
Benefits	3,386,844	3,720,464	6.38%	9.85%	333,620
Operating Expense	5,287,650	5,090,995	8.73%	-3.72%	(196,655)
Total	15,192,821	15,646,348	26.82%	2.99%	453,527

Revenue Summary

Property Taxes	40,281,876	41,241,294	70.68%	2.38%	959,418
Licenses, permits & fines	438,540	437,040	0.75%	-0.34%	(1,500)
Interest	30,000	110,000	0.19%	266.67%	80,000
Fund Balance	600,000	2,000,000	3.43%	233.33%	1,400,000
Fund Balance - Bond Premium	225,000	152,281	0.26%	100.00%	(72,719)
Revenues from other agencies	731,909	729,909	1.25%	-0.27%	(2,000)
State Grants & Federal Grants	6,142,490	5,728,607	9.82%	-6.74%	(413,883)
Education related revenues	5,899,797	6,713,046	11.51%	13.78%	813,249
Current Services	386,030	396,435	0.68%	2.70%	10,405
Landfill	42,000	67,000	0.11%	59.52%	25,000
Recreation Programs	137,820	138,055	0.24%	0.17%	235
Misc. & Special	320,000	332,000	0.57%	3.75%	12,000
Transfers:					
Off Duty Fund	200,000	125,000	0.21%	-37.50%	(75,000)
BOE - School Resource Officer	64,785	52,149	0.09%	-19.50%	(12,636)
Capital Non Recurring Fund	169,017	124,163	0.21%	-26.54%	(44,854)
Total All Revenues	55,669,264	58,346,979	100.00%	4.81%	2,677,715
Less: Revenues Other than Current Taxes	16,092,388	17,885,685	30.65%	11.14%	1,793,297
Current Taxes Needed	39,576,876	40,461,294	69.35%	2.23%	884,418

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	55,669,264	58,346,979
Less: Revenues other than current taxes	16,092,388	17,885,685
Current property taxes needed	39,576,876	40,461,294

Divided by...

Net collectible grand list 1,370,056,156 1,380,131,722

Results in ..

Mill Rate	28.89	29.32	1.49%
Mill Rate increase/(decrease)	28.89	0.43	
Grand list (net collectable) in \$M	1,370	1,380	0.74%

TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
STATE GRANT FUNDING

Summary of State Aid		FY 2017/2018	FY 2018/2019	\$ Change	% Change
Included in Budget as Revenue					
Education Cost Sharing	BOE	\$ 4,814,697	\$ 5,505,592	\$ 690,895	14.3%
Pequot Mohegan	Town	2,802,224	2,760,598	(41,626)	-1.5%
PILOT- State Property	Town	2,160,238	1,648,564	(511,674)	-23.7%
PILOT - CT Airport Authority	Town	693,909	693,909	-	0.0%
Municipal Revenue Sharing	Town	516,937	-	(516,937)	-100.0%
Agriscience Grant	BOE	334,753	333,277	(1,476)	-0.4%
Town Aid Roads	Town	290,620	289,569	(1,051)	-0.4%
LoCIP	Town	169,810	107,207	(62,603)	-36.9%
Municipal Stabilization Grant	Town	-	198,287	198,287	100.0%
Municipal Projects Grant	Town	0	180,663	180,663	100.0%
Other Education	BOE	8,139	7,974	(165)	-2.0%
Other	Town	202,661	456,219	253,558	125.1%
Total Included in Town Revenue		\$ 11,993,988	\$ 12,181,859	\$ 187,871	1.6%
Included in Education Budget					
Special Education Grant	BOE	\$ 2,427,739		\$ (2,427,739)	-100.0%
Excess Cost Reimbursement	BOE		\$ 643,650	643,650	100.0%
Choice SPED Cost Reimbursement	BOE		\$ 452,068	452,068	100.0%
Teachers Retirement	BOE	(1,860,799)		1,860,799	-100.0%
Total Include in Education Budget		\$ 566,940	\$ 1,095,718	\$ 528,778	93.3%
Total State Aid (Excluding Capital Grants)		\$ 12,560,928	\$ 13,277,577	\$ 716,649	5.7%
Total Education (Revenue and BOE Budget) - State Grants		\$ 5,724,529	\$ 5,846,843	\$ 122,314	2.1%
Non State Education Revenue					
Agriscience Tuition		545,840	716,415	\$ 170,575	31.3%
Other Tuition		196,368	149,788	(46,580)	-23.7%
Total Education Revenues		\$ 6,466,737	\$ 6,713,046	\$ 246,309	3.8%
Summary of Education Budget					
Reported BOE Budget		\$ 34,611,844	\$ 34,807,232	\$ 195,388	0.6%
Adjustments for State Aid Changes					
Special Education Grant		\$ 2,427,739	\$ -	\$ (2,427,739)	-100.0%
Teachers Retirement		(1,860,799)	-	1,860,799	
Core BOE Budget		\$ 35,178,784	\$ 34,807,232	\$ (371,552)	-1.1%
Projected Enrollment		2,234	2,203	(31)	-1.4%
Core Education Budget per Pupil		\$ 15,747	\$ 15,800	\$ 53	0.3%
Total Cost of Education to Town					
BOE Budget		\$ 34,611,844	\$ 34,807,232	\$ 195,388	0.6%
Other Education Revenue					
Education Cost Sharing		\$ 4,814,697	\$ 5,505,592	\$ 690,895	14.3%
Agriscience Grant		334,753	333,277	(1,476)	-0.4%
Other State Aid		8,139	7,974	(165)	-2.0%
Agriscience Tuition		545,840	716,415	170,575	31.3%
Other Tuition		196,368	149,788	(46,580)	-23.7%
Total Other Education Revenue		\$ 5,899,797	\$ 6,713,046	\$ 813,249	13.8%
Net Cost of Education to Taxpayers		\$ 28,712,047	\$ 28,094,186	\$ (617,861)	-2.2%
Net Cost of Education to Taxpayers per Pupil		\$ 12,852	\$ 12,753	\$ (100)	-0.8%

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
REVENUES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	CHANGE FROM FY 2017-18 BUDGET	
				%	\$
Property Taxes					
Current list	\$ 38,531,862	\$ 39,576,876	\$ 40,461,294		
Supplemental MV tax	437,156	275,000	350,000		
Interest & Fees	217,735	150,000	150,000		
Prior Year	328,480	280,000	280,000		
Total Property tax	\$ 39,515,234	\$ 40,281,876	\$ 41,241,294	2.38%	\$ 959,418
Licenses, permits & fines					
Building Dept.	\$ 614,295	\$ 400,000	\$ 400,000		
Zoning & Planning	21,794	18,000	20,000		
ZBA	1,550	1,240	1,240		
Police permits	12,925	13,000	11,000		
Police alarms	0	1,500	0		
Conservation	3,462	4,000	4,000		
Historic District Fees	800	800	800		
Total	\$ 654,826	\$ 438,540	\$ 437,040	-0.34%	\$ (1,500)
Revenue from use of money & property					
Fund Balance	\$ -	\$ 600,000	\$ 2,000,000		
Fund Balance - Bond Premium	\$ 377,281	225,000	152,281		
Investment Income	60,311	30,000	110,000		
Total	\$ 437,593	\$ 855,000	\$ 2,262,281	164.59%	\$ 1,407,281
Revenues from other agencies					
Telecommunications Grant	\$ 23,013	\$ 23,000	\$ 20,000		
East Granby - Animal Control	14,000	15,000	16,000		
Total	\$ 37,013	\$ 38,000	\$ 36,000	-5.26%	\$ (2,000)
State & Federal Grants					
PILOT, State Property	\$ 2,426,766	\$ 2,160,238	\$ 1,648,564		
Mashantucket Pequot	2,830,235	2,802,224	2,760,598		
PILOT, Disabled Tax Relief	928	900	900		
Veterans Exemption	8,856	8,900	8,900		
Elderly Tax Relief	80,229	80,000	80,000		
LoCIP Reimbursement	91,360	169,810	107,207		
State Aid Road	290,620	290,620	289,569		
Municipal Projects Grant	180,663	0	180,663		
PILOT - CT Airport Authority	693,909	693,909	693,909		
MRSA Select - PILOT	51,434	53,767	0		
MRSA Sales Tax Sharing	321,763	463,170	0		
Emergency Management - Matching Grant	0	6,442	0		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	30,899	60,000	407,500		
Municipal Stability Grant	0	0	198,287		
Miscellaneous	52,536	32,419	32,419		
Total	\$ 7,074,199	\$ 6,836,399	\$ 6,422,516	-6.05%	\$ (413,883)

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
REVENUES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	CHANGE FROM FY 2017-18 BUDGET	
				%	\$
Education Related Revenues					
Tuition, Agriscience	\$ 504,902	\$ 545,840	\$ 716,415		
Tuition, Other	141,836	196,368	149,788		
Education Cost Sharing	6,240,867	4,814,697	5,505,592		
Agriscience Grant	331,892	334,753	333,277		
Other Educational Grants	8,194	8,139	7,974		
Total	\$ 7,227,691	\$ 5,899,797	\$ 6,713,046	13.78%	\$ 813,249
Current Services					
Bulky Waste	\$ 2,991	\$ 3,000	\$ 3,000		
Assessor's Map Sales	152	400	300		
Real Estate Conveyance Tax	216,067	181,650	181,650		
Social Service, Mini-bus	4,448	5,200	5,200		
Town Clerk Historic Document Fees	(953)	3,960	3,960		
Town Clerk - PA 228	4,978	12,200	14,000		
Town Clerk Recording Fees	113,108	170,000	180,000		
Dog Adoptions	(5)	20	25		
Dog Licenses	4,349	8,500	7,000		
Pound Rentals	0	0	0		
Dog Warden	3,962	1,100	1,300		
Total	\$ 349,096	\$ 386,030	\$ 396,435	2.70%	\$ 10,405
Landfill					
Landfill Operation	\$ 40,041	\$ 30,000	\$ 35,000		
Landfill Permits	2,240	5,000	4,000		
Landfill - Sale of Scrap Metal	23,787	5,000	22,000		
Recycling Rebates	11,128	2,000	6,000		
Landfill Residential Permit	394	0	0		
Total Landfill	\$ 77,590	\$ 42,000	\$ 67,000	59.52%	\$ 25,000
Recreation Summer Programs	\$ 39,313	\$ 42,820	\$ 43,055		
Recreation Activity	100,098	95,000	95,000		
Total Recreation	\$ 139,411	\$ 137,820	\$ 138,055	0.17%	\$ 235
Miscellaneous & Special					
Miscellaneous Town Income	\$ 112,738	\$ 45,000	\$ 45,000		
Cell Tower Revenue	173,849	165,000	175,000		
Rent - Town Property	101,384	110,000	112,000		
Total Miscellaneous	\$ 387,971	\$ 320,000	\$ 332,000	3.75%	\$ 12,000
Transfers					
Off Duty Fund	200,000	200,000	125,000		
BOE - School Resource Officer	63,205	64,785	52,149		
Capital Non Recurring Fund	344,039	169,017	124,163		
Total Transfers	\$ 607,244	\$ 433,802	\$ 301,312	-30.54%	\$ (132,490)
Total All Revenues	\$ 56,507,868	\$ 55,669,264	\$ 58,346,979	4.81%	\$ 2,677,715

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
EXPENDITURES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 18.					
Total	\$ 2,584,175	\$ 2,809,804	\$ 3,206,275	5.50%	14.11%	\$ 396,471
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 548,598	\$ 178,771	\$ 148,220	0.25%	-17.09%	\$ (30,551)
Transfer to Insurance Fund						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ -	\$ -	\$ 500,000	0.86%	100.00%	\$ 500,000
Capital Projects						
Benefit / Responsibility	Capital Projects detail provided on page 19.					
Total	\$ 3,889,856	\$ 2,516,024	\$ 3,428,904	5.88%	36.28%	\$ 912,880
Transfer to Capital Non Recurring Expenditure Fund						
Benefit / Responsibility	To increase investment fund for capital and nonrecurring expenditures.					
Total	\$ 350,000	-	250,000	0.43%	100.00%	250,000
Transfer to Utility Extension Capital Projects Fund						
Benefit / Responsibility	To extend the utilities on Route 75 to the Industrial Park area.					
Total	\$ 188,000	-	-	0.00%	100.00%	0
Transfer to Open Space Fund						
Benefit / Responsibility	To continue preservation of farmland.					
Total	\$ 250,000	-	-	0.00%	0.00%	0
Board of Education						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world.					
Total	\$ 34,230,229	\$ 34,611,844	\$ 34,807,232	59.66%	0.56%	\$ 195,388
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens.					
Salaries	\$ 160,000	\$ 173,750	\$ 185,304		6.65%	\$ 11,554
Benefits	12,145	13,292	14,788		11.25%	1,496
Other	52,128	57,256	47,838		-16.45%	(9,418)
Total	\$ 224,274	\$ 244,298	\$ 247,930	0.42%	1.49%	\$ 3,632
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 81,403	\$ 86,375	\$ 140,675		62.87%	\$ 54,300
Benefits	6,081	6,608	10,761		62.85%	\$ 4,153
Other	17,297	14,170	16,900		19.27%	\$ 2,730
Total	\$ 104,781	\$ 107,153	\$ 168,336	0.29%	57.10%	\$ 61,183
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,707	\$ 5,800	\$ 6,100	0.01%	5.17%	\$ 300

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
EXPENDITURES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 26,335	\$ 32,564	\$ 36,290		11.44%	\$ 3,726
Benefits	1,669	2,491	2,776		11.44%	285
Other	16,469	19,078	17,356		-9.03%	(1,722)
Total	<u>\$ 44,473</u>	<u>\$ 54,133</u>	<u>\$ 56,422</u>	0.10%	4.23%	\$ 2,289
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 4,025	\$ 4,650	\$ 4,950		6.45%	\$ 300
Benefits	308	356	379		6.46%	23
Other	8,126	8,350	8,375		0.30%	25
Total	<u>\$ 12,459</u>	<u>\$ 13,356</u>	<u>\$ 13,704</u>	0.02%	2.61%	\$ 348
Assessors						
Benefit / Responsibility	Assesses all real & personal property in town; maintains net collectible grand list of \$1,370,056,156.					
Salaries	\$ 122,167	\$ 124,273	\$ 118,646		-4.53%	\$ (5,627)
Benefits	8,734	9,507	9,077		-4.52%	(430)
Other	22,610	152,870	24,375		-84.06%	(128,495)
Total	<u>\$ 153,511</u>	<u>\$ 286,650</u>	<u>\$ 152,098</u>	0.26%	-46.94%	\$ (134,552)
Board of Assessment Appeals						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 251	\$ 1,450	\$ 1,900	0.00%	31.03%	\$ 450
Tax Collector						
Benefit / Responsibility	Sends tax bills annually, collect \$39M in current taxes with a 98% + collection rate.					
Salaries	\$ 141,611	\$ 143,810	\$ 151,408		5.28%	\$ 7,598
Benefits	10,099	11,001	11,582		5.28%	581
Other	17,442	18,127	17,766		-1.99%	(361)
Total	<u>\$ 169,152</u>	<u>\$ 172,938</u>	<u>\$ 180,756</u>	0.31%	4.52%	\$ 7,818
Tax Rebate	\$ 65,707	\$ 65,000	\$ 65,000	0.11%	0.00%	\$ -
Finance						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 248,658	\$ 260,350	\$ 270,924		4.06%	\$ 10,574
Benefits	18,416	19,917	20,725		4.06%	808
Other	52,737	49,500	48,625		-1.77%	(875)
Total	<u>\$ 319,811</u>	<u>\$ 329,767</u>	<u>\$ 340,274</u>	0.58%	3.19%	\$ 10,507
Information Technology						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 115,992	\$ 135,835	\$ 57,977		-57.32%	\$ (77,858)
Benefits	8,710	10,391	4,435		-57.32%	(5,956)
Other	252,114	202,850	233,724		15.22%	30,874
Total	<u>\$ 376,816</u>	<u>\$ 349,076</u>	<u>\$ 296,136</u>	0.51%	-15.17%	\$ (52,940)
Town Counsel	\$ 118,978	\$ 81,000	\$ 108,000	0.19%	33.33%	\$ 27,000

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
EXPENDITURES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
Town Clerk						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 151,088	\$ 153,507	\$ 166,771		8.64%	\$ 13,264
Benefits	11,260	11,743	12,758		8.64%	1,015
Other	32,725	28,080	30,680		9.26%	2,600
Total	<u>\$ 195,073</u>	<u>\$ 193,330</u>	<u>\$ 210,209</u>	0.36%	<u>8.73%</u>	<u>\$ 16,879</u>
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 133,807	\$ 128,465	\$ 132,975	0.23%	3.51%	\$ 4,510
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 3,165,111	\$ 3,355,599	\$ 3,566,391	6.11%	6.28%	\$ 210,792
General Government - Planning						
Planning & Zoning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$20K in fees.					
Salaries	\$ 143,528	\$ 148,470	\$ 162,491		9.44%	\$ 14,021
Benefits	10,388	11,358	12,430		9.44%	1,072
Other	33,677	14,450	17,450		20.76%	3,000
Total	<u>\$ 187,593</u>	<u>\$ 174,278</u>	<u>\$ 192,371</u>	0.33%	<u>10.38%</u>	<u>\$ 18,093</u>
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$1K in fees.					
Salaries	\$ 902	\$ 2,255	\$ 2,255		0.00%	\$ -
Benefits	69	173	173		0.00%	-
Other	1,322	2,040	2,040		0.00%	-
Total	<u>\$ 2,293</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>	0.01%	<u>0.00%</u>	<u>\$ -</u>
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 94,532	\$ 95,722	\$ -		-100.00%	\$ (95,722)
Benefits	7,169	7,323	-		-100.00%	(7,323)
Other	63,098	57,800	45,800		-20.76%	(12,000)
Total	<u>\$ 164,799</u>	<u>\$ 160,845</u>	<u>\$ 45,800</u>	0.08%	<u>-71.53%</u>	<u>\$ (115,045)</u>
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 1,904	\$ 2,177	\$ 2,231	0.00%	2.48%	\$ 54
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 77,663	\$ 55,456	\$ 56,554	0.10%	1.98%	\$ 1,098

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
EXPENDITURES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 601,188	\$ 671,100	\$ 707,685		5.45%	\$ 36,585
Benefits	44,444	51,339	54,138		5.45%	2,799
Other	263,875	256,352	265,352		3.51%	9,000
Total	<u>\$ 909,508</u>	<u>\$ 978,791</u>	<u>\$ 1,027,175</u>	1.76%	4.94%	<u>\$ 48,384</u>
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 2,204,104	\$ 2,070,872	\$ 2,256,154		8.95%	\$ 185,282
Benefits	163,677	158,422	172,596		8.95%	14,174
Other	305,823	315,481	280,557		-11.07%	(34,924)
Total	<u>\$ 2,673,604</u>	<u>\$ 2,544,775</u>	<u>\$ 2,709,307</u>	4.64%	6.47%	<u>\$ 164,532</u>
Emergency Management						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 5,000	\$ 5,000	\$ 5,000		0.00%	\$ -
Benefits	367	383	383		0.00%	-
Other	-	6,750	-		-100.00%	(6,750)
Total	<u>\$ 5,367</u>	<u>\$ 12,133</u>	<u>\$ 5,383</u>	0.01%	-55.63%	<u>\$ (6,750)</u>
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 203,012	\$ 200,208	\$ 206,799		3.29%	\$ 6,591
Benefits	15,376	15,316	15,820		3.29%	504
Other	20,516	19,850	21,050		6.05%	1,200
Total	<u>\$ 238,904</u>	<u>\$ 235,374</u>	<u>\$ 243,669</u>	0.42%	3.52%	<u>\$ 8,295</u>
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 100,841	\$ 101,849	\$ 104,000		2.11%	\$ 2,151
Benefits	7,975	7,791	7,956		2.12%	165
Other	9,940	12,975	13,175		1.54%	200
Total	<u>\$ 118,755</u>	<u>\$ 122,615</u>	<u>\$ 125,131</u>	0.21%	2.05%	<u>\$ 2,516</u>
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 20,513	\$ 33,592	\$ 42,942		27.83%	\$ 9,350
Benefits	1,577	2,570	3,285		27.82%	715
Other	7,388	9,195	11,512		25.20%	2,317
Total	<u>\$ 29,477</u>	<u>\$ 45,357</u>	<u>\$ 57,739</u>	0.10%	27.30%	<u>\$ 12,382</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
EXPENDITURES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
General Government - Public Works						
Public Works consolidated the budgets of Public Works, Highway, Landfill and Tree Warden						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds, Transfer Station and curbside pickup.					
Salaries	\$ 249,685	\$ 260,859	\$ 1,105,808		323.91%	\$ 844,949
Benefits	18,517	19,956	84,594		323.90%	64,638
Other	372,552	359,918	1,871,468		419.97%	1,511,550
Total	<u>\$ 640,754</u>	<u>\$ 640,733</u>	<u>\$ 3,061,870</u>	5.25%	377.87%	<u>\$ 2,421,137</u>
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 741,494	\$ 683,010	\$ -		-100.00%	\$ (683,010)
Benefits	54,522	52,250	-		-100.00%	(52,250)
Other	471,289	395,150	-		-100.00%	(395,150)
Total	<u>\$ 1,267,305</u>	<u>\$ 1,130,410</u>	<u>\$ -</u>	0.00%	-100.00%	<u>\$ (1,130,410)</u>
State Aid Road	\$ 287,527	\$ 290,620	\$ 289,569	0.50%	-0.36%	\$ (1,051)
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 533,780	\$ 553,000	\$ 563,000	0.96%	1.81%	\$ 10,000
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 115,399	\$ 121,949	\$ -		-100.00%	\$ (121,949)
Benefits	8,230	9,329	-		-100.00%	(9,329)
Other	1,088,757	1,118,300	-		-100.00%	(1,118,300)
Total	<u>\$ 1,212,386</u>	<u>\$ 1,249,578</u>	<u>\$ -</u>	0.00%	-100.00%	<u>\$ (1,249,578)</u>
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 183,550	\$ 185,695	\$ 188,704	0.32%	1.62%	\$ 3,009
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,138	\$ 1,375	\$ 1,375		0.00%	\$ -
Benefits	97	105	105		0.00%	-
Other	(0)	-	-		0.00%	-
Total	<u>\$ 1,235</u>	<u>\$ 1,480</u>	<u>\$ 1,480</u>	0.00%	0.00%	<u>\$ -</u>
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 81,422	\$ 85,461	\$ 89,048		4.20%	\$ 3,587
Benefits	6,044	6,538	6,812		4.19%	274
Other	26,426	24,503	24,603		0.41%	100
Total	<u>\$ 113,892</u>	<u>\$ 116,502</u>	<u>\$ 120,463</u>	0.21%	3.40%	<u>\$ 3,961</u>
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 134,880	\$ 142,601	\$ 153,757		7.82%	\$ 11,156
Benefits	9,054	10,909	11,762		7.82%	853
Other	36,661	34,794	35,022		0.66%	228
Total	<u>\$ 180,594</u>	<u>\$ 188,304</u>	<u>\$ 200,541</u>	0.34%	6.50%	<u>\$ 12,237</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
EXPENDITURES**

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	% of TOTAL	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 119,792	\$ 126,494	\$ 126,494		0.00%	\$ -
Benefits	8,813	9,677	9,677		0.00%	-
Other	64,395	66,829	66,829		100.00%	-
Total	\$ 193,000	\$ 203,000	\$ 203,000	0.35%	0.00%	\$ -
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 331,936	\$ 359,003	\$ 389,314		8.44%	\$ 30,311
Benefits	24,192	27,464	29,782		8.44%	2,318
Other	158,066	154,236	155,100		0.56%	864
Total	514,194	540,703	574,196		6.19%	33,493
Less: Revenues	63,627	86,500	86,500		0.00%	-
Net GF support	\$ 450,567	\$ 454,203	\$ 487,696	0.84%	7.37%	\$ 33,493
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 220,288	\$ 232,114	\$ 260,708		12.32%	\$ 28,594
Benefits	16,140	17,758	19,944		12.31%	2,186
Other	30,165	16,575	18,975		14.48%	2,400
Total	\$ 266,593	\$ 266,447	\$ 299,627	0.51%	12.45%	\$ 33,180
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 57,335	\$ 75,000	\$ 75,000	0.13%	0.00%	\$ -
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 28,302	\$ 37,231	\$ 37,476	0.06%	0.66%	\$ 245
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 48,850	\$ 28,652	\$ 55,000		91.96%	\$ 26,348
Benefits	3,000	2,192	4,208		91.97%	2,016
Other	(4,257)	4,200	6,365		51.55%	2,165
Total	\$ 47,593	\$ 35,044	\$ 65,573	0.11%	87.12%	\$ 30,529
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees on Town property.					
Total	\$ 17,000	\$ 5,000	\$ -	0.00%	-100.00%	\$ (5,000)
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 36,290	\$ 36,290	\$ 36,290	0.06%	0.00%	\$ -
Contingencies	\$ -	\$ 360,000	\$ 360,000	0.62%	0.00%	\$ -
Total	\$ 57,058,341	\$ 55,669,264	\$ 58,346,979	100.00%	4.81%	\$ 2,677,715

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
OTHER CLASSIFICATIONS**

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

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 16,066	\$ 22,030	\$ 12,030	-45.39%	\$ (10,000)
Performance Bonus	5,000	8,000	8,000	0.00%	-
Dues and Fees	369	-	-	0.00%	-
CT Conference of Municipalities	7,867	7,867	7,867	0.00%	-
Capital Region Council of Governments	13,323	12,024	12,556	4.42%	532
all other detail	9,458	7,335	7,385	0.68%	50
Total Other	<u>\$ 52,083</u>	<u>\$ 57,256</u>	<u>\$ 47,838</u>	-16.45%	\$ (9,418)
Human Resources					
Medical Exams	\$ 11,903	\$ 3,000	\$ 7,000	133.33%	4,000
all other detail	5,351	11,170	9,900	-11.37%	(1,270)
Total Other	<u>17,253</u>	<u>14,170</u>	<u>16,900</u>	119.27%	\$ 2,730
Election					
Election Costs	\$ 7,125	\$ 10,288	\$ 10,339	0.50%	
all other detail	9,345	8,790	7,017	-20.17%	(1,773)
Total Other	<u>\$ 16,469</u>	<u>\$ 19,078</u>	<u>\$ 17,356</u>	-9.03%	\$ (1,722)
Board of Finance					
Annual Report	\$ 6,678	\$ 6,000	\$ 6,000	0.00%	-
all other detail	1,448	2,350	2,375	1.06%	25
Total Other	<u>\$ 8,126</u>	<u>\$ 8,350</u>	<u>\$ 8,375</u>	0.30%	\$ 25
Assessors:					
Map Update	\$ 5,700	\$ 5,200	\$ 6,500	25.00%	\$ 1,300
Personal Property Verification	5,000	5,000	5,000	0.00%	-
Revaluation	-	130,400	-	100.00%	(130,400)
all other detail	11,910	12,270	12,875	4.93%	605
Total Other	<u>\$ 22,610</u>	<u>\$ 152,870</u>	<u>\$ 24,375</u>	-84.06%	\$ (128,495)
Tax Collector:					
Postage	\$ 7,302	\$ 9,000	\$ 9,000	0.00%	-
Printing	4,310	4,320	4,441	2.80%	121
all other detail	5,830	4,807	4,334	-9.84%	(473)
Total Other	<u>\$ 17,442</u>	<u>\$ 18,127</u>	<u>\$ 17,775</u>	-1.94%	\$ (352)
Finance:					
Contracted Service	\$ 14,625	\$ 5,000	\$ 15,000	200.00%	\$ 10,000
Audit	29,580	35,000	25,025	-28.50%	(9,975)
all other detail	8,532	9,500	8,600	-9.47%	(900)
Total Other	<u>\$ 52,737</u>	<u>\$ 49,500</u>	<u>\$ 48,625</u>	-1.77%	\$ (875)
Information Technology:					
Contracted Service	\$ 56,109	\$ 9,000	\$ 16,512	83.47%	\$ 7,512
Repairs and Maintenance	4,726	5,000	5,000	0.00%	-
Service Maintenance Contracts	171,805	156,995	183,437	16.84%	26,442
Software	692	6,500	6,500		
Tools and Equipment	7,396	11,000	11,000		
WAN - Internet Costs	6,844	10,880	5,400	-50.37%	(5,480)
all other detail	4,541	3,475	5,875	69.06%	\$ 2,400
Total Other	<u>\$ 252,114</u>	<u>\$ 202,850</u>	<u>\$ 233,724</u>	15.22%	\$ 30,874

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
OTHER CLASSIFICATIONS**

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

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
Town Clerk					
Cott Indexing System	\$ 17,245	\$ 13,680	\$ 13,680	0.00%	\$ -
all other detail	15,480	14,400	17,000	18.06%	2,600
Total Other	<u>\$ 32,725</u>	<u>\$ 28,080</u>	<u>\$ 30,680</u>	9.26%	\$ 2,600
Town Hall:					
Rentals	69,651	70,856	70,856	0.00%	-
Telephone	16,295	15,000	17,460	16.40%	2,460
Fuel Oil/Natural Gas	9,221	5,500	7,739	40.71%	2,239
Electricity	\$ 31,845	\$ 28,639	\$ 30,298	5.79%	\$ 1,659
all other detail	6,795	8,650	6,622	-23.45%	(2,028)
Total Other	<u>\$ 133,807</u>	<u>\$ 128,645</u>	<u>\$ 132,975</u>	3.37%	\$ 4,330
Insurance & Employee Benefits:					
PR Vacancy	-	(130,000)	(190,000)	46.15%	(60,000)
Group Insurance	1,599,933	1,796,367	1,972,985	9.83%	176,618
Disability Insurance	33,157	40,000	42,000	5.00%	2,000
Group Life Insurance	13,135	15,000	15,000	0.00%	-
Pension	\$ 820,720	\$ 842,642	\$ 947,816	12.48%	\$ 105,174
457 Plan - Employer Match	130,891	125,000	150,000	20.00%	25,000
Sick Time - unused payment	64,668	60,000	60,000	0.00%	-
Contingency	-	100,000	50,000	100.00%	(50,000)
Workers Compensation	224,133	213,000	215,000	0.94%	2,000
General Liability & Property Insurance	265,325	279,000	279,000	0.00%	-
Self Insurance	8,730	10,000	20,000	100.00%	10,000
all other detail	4,418	4,590	4,590	-100.00%	-
Total Other	<u>\$ 3,165,111</u>	<u>\$ 3,355,599</u>	<u>\$ 3,566,391</u>	6.28%	\$ 210,792
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
Planning & Zoning					
Contracted Service	\$ 19,752	\$ 4,000	\$ 7,500	87.50%	\$ 3,500
Legal Fees	5,246	4,000	4,000	0.00%	-
all other detail	8,679	6,450	5,950	-7.75%	(500)
Total Other	<u>\$ 33,677</u>	<u>\$ 14,450</u>	<u>\$ 17,450</u>	20.76%	\$ 3,000
Economic Development:					
Consultant	\$ -	\$ -	\$ 20,000	100.00%	\$ 20,000
Marketing and Promotions	12,299	7,000	4,000	-42.86%	(3,000)
EDC Business Infrastructure	20,413	\$ 40,000	15,000	-62.50%	\$ (25,000)
Dues and Fees	8,644	8,000	5,000	-37.50%	(3,000)
all other detail	3,241	2,800	1,800	-35.71%	(1,000)
Total Other	<u>\$ 44,598</u>	<u>\$ 57,800</u>	<u>\$ 45,800</u>	-20.76%	\$ (12,000)
Conservation:					
Contracted Service	\$ 38,254	\$ 36,601	\$ 37,699	3.00%	\$ 1,098
Repairs & Maintenance	23,527	8,000	8,000	0.00%	0
all other detail	13,259	10,855	10,855	0.00%	-
Total Other	<u>\$ 75,040</u>	<u>\$ 55,456</u>	<u>\$ 56,554</u>	1.98%	\$ 1,098

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
OTHER CLASSIFICATIONS**

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

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	CHANGE FROM FY 2017-18 BUDGET	
				% CHG	\$ CHG
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 100,152	\$ 83,000	\$ 87,000	4.82%	\$ 4,000
Service Maintenance Contracts	37,209	32,000	32,000	0.00%	-
Equipment - Fire Stations, Firefighting & Radios	18,984	33,500	36,500	8.96%	3,000
Electricity - all stations	16,444	17,182	17,182	0.00%	-
Telephone	6,069	6,880	6,880	0.00%	-
Fuel Oil, Natural Gas - all stations	13,930	13,775	13,775	0.00%	-
Medical Exams	5,495	5,000	5,000	0.00%	-
Uniforms and Cleaning	5,492	5,500	6,300	14.55%	800
Insurance	588	9,705	9,705	0.00%	-
Training	13,750	23,000	23,000	0.00%	-
Gas & Diesel	10,209	9,500	9,500	0.00%	-
all other detail	19,052	17,310	18,510	6.93%	1,200
Total Other	\$ 247,375	\$ 256,352	\$ 265,352	3.51%	\$ 9,000
Police Department:					
Electricity	\$ 23,730	\$ 24,000	\$ 26,000	8.33%	\$ 2,000
Gas & Diesel	40,937	50,100	50,100	0.00%	-
Service Maintenance Agreements	44,954	50,265	59,487	18.35%	9,222
Uniforms & Cleaning	18,791	18,500	21,000	13.51%	2,500
Consultant Fees	16,897	-	8,700	100.00%	8,700
Fuel Oil/Natural Gas	5,991	6,000	6,000	0.00%	-
R & M Vehicles	17,210	21,000	-	-100.00%	(21,000)
Office Supplies	11,352	6,000	6,000	0.00%	-
Telephone	6,205	7,500	11,100	48.00%	3,600
Continuing Education	14,315	14,500	16,625	14.66%	2,125
Automobile Supplies	4,443	5,000	5,000	0.00%	-
Ammunition	8,000	9,000	10,000	11.11%	1,000
Police Cruisers	74,952	86,500	45,000	-47.98%	(41,500)
all other detail	18,046	17,116	15,545	-9.18%	(1,571)
Total Other	\$ 305,823	\$ 315,481	\$ 280,557	-11.07%	\$ (34,924)
Emergency Management					
Tools & Equipment	\$ -	\$ 5,000	\$ -	-100.00%	\$ (5,000)
all other detail	-	1,750	-	-100.00%	(1,750)
Total Other	\$ -	\$ 6,750	\$ -	-100.00%	\$ (6,750)
Building Department:					
Contracted Service	\$ 7,540	\$ 6,000	\$ 7,000	16.67%	\$ 1,000
Mileage/Car Allowance	6,321	7,500	6,750	-10.00%	(750)
all other detail	6,655	13,850	14,050	1.44%	200
Total Other	\$ 20,516	\$ 19,850	\$ 21,050	6.05%	\$ 1,200
Town Engineer:					
Contracted Service	\$ 7,694	\$ 10,000	\$ 10,000	0.00%	\$ -
all other detail	2,245	2,975	3,175	6.72%	200
Total Other	\$ 9,940	\$ 12,975	\$ 13,175	1.54%	\$ 200

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
OTHER CLASSIFICATIONS**

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

	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 PROPOSED	CHANGE FROM FY 2017-18 BUDGET % CHG	\$ CHG
Public Works/Highway/Landfill/Tree Warden:					
Contracted Service	\$ 510,222	\$ 397,300	\$ 397,300	0.00%	\$ -
Uniforms & Cleaning	6,521	7,000	7,000	0.00%	-
Testing	23,733	36,000	36,000	0.00%	-
Contractual Cleaning	46,308	50,500	-	-100.00%	(50,500)
Milfoil Infestation	8,050	8,000	8,000	0.00%	-
Repairs and Maintenance Vehicles	106,012	98,000	150,500	53.57%	\$ 52,500
Service Maintenance Contracts	25,641	28,100	28,100	0.00%	-
Burning Fees - CRRRA	289,287	292,500	292,500	0.00%	\$ -
Hauling - Townwide Pickup	675,764	694,000	694,000	0.00%	-
Fuel Oil/Natural Gas	17,031	22,500	22,500	0.00%	-
Electricity	28,380	25,850	26,250	1.55%	\$ 400
Gas & Diesel	41,648	53,818	58,318	8.36%	4,500
Road Salt	118,870	120,000	120,000	0.00%	-
Tools & Equipment	14,727	18,200	18,200	0.00%	-
Hazardous Waste Day	14,000	14,000	-	-100.00%	(14,000)
Culverts	10,368	-	-	-	-
all other detail	23,404	12,600	12,800	1.59%	200
Total Other	\$ 1,949,598	\$ 1,878,368	\$ 1,871,468	-0.37%	\$ (6,900)
State Aid Road Funds					
Road Maintenance	287,527	290,620	289,569	-0.36%	(1,051)
Total Other	\$ 287,527	\$ 290,620	\$ 289,569	-0.36%	\$ (1,051)
Public Utilities:					
Electricity - Street Lights	\$ 94,702	\$ 88,000	\$ 86,000	-2.27%	\$ (2,000)
Water - Fire Hydrants	437,818	465,000	477,000	2.58%	12,000
Total Other	\$ 532,520	\$ 553,000	\$ 563,000	1.81%	\$ 10,000
Health & Social Services:					
North Central CT District Health Services	\$ 73,851	\$ 73,851	\$ 72,969	-1.19%	\$ (882)
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
Social Services Suffield EAA	78,540	80,685	84,576	4.82%	3,891
all other detail	959	959	959	0.00%	-
Total Other	\$ 183,550	\$ 185,695	\$ 188,704	1.62%	\$ 3,009
Senior Center:					
Electricity	\$ 10,857	\$ 11,000	\$ 11,000	0.00%	\$ -
Fuel Oil/Natural Gas	7,180	5,500	5,500	0.00%	-
all other detail	3,661	13,503	13,603	0.74%	100
Total Other	\$ 21,698	\$ 24,503	\$ 24,603	0.41%	\$ 100
Mini-bus					
Repairs & Maintenance Vehicles	\$ 13,557	\$ 10,000	\$ 10,000	0.00%	\$ -
Insurance	5,237	5,700	5,300	-7.02%	(400)
Gas & Diesel	15,473	16,797	17,425	3.74%	628
all other detail	2,394	2,297	2,297	0.00%	-
Total Other	\$ 36,661	\$ 34,794	\$ 35,022	0.66%	\$ 228
Library:					
Photo Lab	\$ 3,577	\$ 5,000	\$ 5,500	10.00%	\$ 500
Automation - Circulation	36,866	41,000	37,500	-8.54%	(3,500)
Fuel Oil/Natural Gas	5,118	6,000	6,000	0.00%	-
Electricity	25,382	22,100	22,700	2.71%	600
Books	42,568	50,000	52,500	5.00%	2,500
Periodicals & Newspapers	12,000	12,000	11,500	-4.17%	(500)
Tools & Equipment	8,286	6,000	6,000	0.00%	-
Office Supplies	6,152	3,500	-	-100.00%	(3,500)
all other detail	18,117	8,636	13,400	55.16%	4,764
Total Other	\$ 158,066	\$ 154,236	\$ 155,100	0.56%	\$ 864

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	2005	2012	2016	
<i>Purpose</i>	Refunding of School Const. & Renovation Project	Roads, FireTrucks & Boston Neck Road Bridge	Roads and Drainage	
<i>Amount of Issue (\$000)</i>	14,305	9,000	9,100	
<i>Rate</i>	3%, 4.5-5.0%	2% - 3%	3.25%-4%	TOTAL
2018-19	1,604,750	795,975	805,550	3,206,275
2019-20	1,540,000	776,625	785,550	3,102,175
2020-21	1,470,000	757,275	765,550	2,992,825
2021-22		737,925	745,550	1,483,475
2022-23		718,575	725,550	1,444,125
2023-24		702,450	705,550	1,408,000
2024-25		684,600	685,550	1,370,150
2025-26		671,800	670,550	1,342,350
2026-27		654,050	665,550	1,319,600
2027-28		641,350	650,250	1,291,600
2028-29			634,950	634,950
2029-30			619,650	619,650
2030-31			604,350	604,350
2031-32			589,050	589,050
2032-33			573,750	573,750
2033-34			558,450	558,450
2034-35			543,150	543,150
2035-36			526,575	526,575
Total	4,614,750	7,140,625	11,855,125	23,610,500

**TOWN OF SUFFIELD
BUDGET FOR FY 2018-19
CAPITAL EXPENDITURE
SUMMARY**

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
Kent Memorial Library	1,500,000		1,500,000
Paving/concrete work/crack sealing	200,000		200,000
Six Wheel Truck - Replace '94 (136K / 5 yrs)	33,852		33,852
Six Wheel Truck - Replace '98 (136K / 5 yrs)	33,852		33,852
Street Sweeper	22,000		22,000
McAlister - Roof - Main Building and Gym	815,000	407,500	407,500
McAlister - AC in Gym	38,000		38,000
Spaulding - Gym/Auditorium Renovation (Floor, AC, Acoustics)	136,000		136,000
Spaulding - Tiles in Halls	65,000		65,000
Spaulding - Specials Wing Floor and Ceiling Replacement	16,000		16,000
Spaulding - Handicap Access to Pre-K Bathroom	50,000		50,000
Spaulding - Auditorium Renovation	40,000		40,000
Streetlights purchase and LED Replacement	75,000		75,000
Stormwater Management	30,000		30,000
3 1-Ton gasoline Dump Trucks	85,000		85,000
Passenger Van - Parks & Recreation	30,000		30,000
Sunrise Park - Boundless Playscape	100,000		100,000
Sunrise Park - Composting Toilets	25,000		25,000
Landfill Methane Gas Trench	85,000		85,000
Traffic Safety Initiative	49,200		49,200
			-
Total General Fund Proposed	3,428,904	407,500	3,021,404