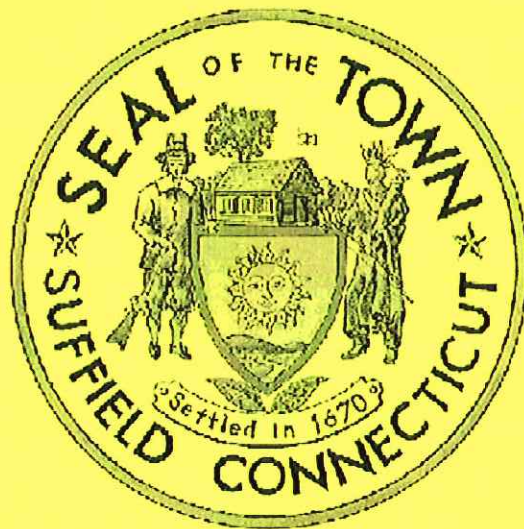


*TOWN  
OF  
SUFFIELD*



*FY 2017-18  
BUDGET*

# TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2017-18

The Town Meeting on the budget will be held on Wednesday, May 10, 2017 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 28.89 mills an increase of .69 mills. There was a decrease in the Net Collectible Grand list of .22%. During the current tax year (FY 2016-17), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$5,922. The taxes on a home with a market value of \$300,000 and an assessed value of \$210,000 would have taxes of \$6,067 due in FY 2017-18, an increase of \$145.

<u>Summary of Expenditures</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
General Government Operating Departments	15,044,798	<b>15,192,821</b>
Contingency	360,000	<b>360,000</b>
Debt Service	2,584,175	<b>2,809,804</b>
Capital Expenditures	4,677,856	<b>2,516,024</b>
Board of Education	34,230,243	<b>34,611,844</b>
Transfer to Insurance Fund		
Transfer to OPEB	548,598	<b>178,771</b>
General Fund Total	57,445,670	<b>55,669,264</b>
Less: Estimated Revenues		
General Fund, other than current taxes	18,723,979	<b>16,092,388</b>
To be raised from taxes	38,721,691	<b>39,576,876</b>
Mill Rate	28.20	<b>28.89</b>

In this package...			
Highlights	Page 2	Expenditures	Pages 7-12
Summary	Page 3	“Other” Classifications	Pages 13-17
State Revenue	Page 4	Debt Service	Page 18
Revenues	Pages 5-6	Capital Expenditures	Pages 19-20

# 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 2017-18. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

This budget was created using the latest information that was available in regards to funding from the State of Connecticut. There are many changes in the State Aid as presented in the proposed State budget by Governor Malloy. These changes include requiring the town to pay towards the pension payments for Teachers Retirement, the amount allocated to Suffield is \$1,860,799. There are also proposals to change the Special Education Grant Funding and the Education Cost Sharing. The funding for the Payment in Lieu of Taxes (PILOT) and the Pequot/Mohegan Grants have also been reduced.

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 27, 2017 and returned on April 3, 2017 to explain it and to answer questions.

The Public Hearing is scheduled for April 26, 2017 at Suffield High School Auditorium at 7:00 p.m. to discuss the proposed budget.

The Town Meeting is scheduled for May 10, 2017 at Suffield High School at 7:00 p.m. to discuss and vote on the proposed budget.

## Board of Finance

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

## Board of Selectmen

Melissa M. Mack – First Selectman  
Mel Chafetz  
Krystal Holmes  
Timothy Reynolds  
Joanne Sullivan

## Board of Education

Jeanne Gee – Chairman  
George Beiter – Vice Chairman  
Lori D'Ostuni – Secretary  
Susi Keane  
John Richter  
Natalie Semyanko  
Michael Sepko  
Matt Service  
Kendra Wiesel

## **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
Justin Donnelly, Board of Finance	(860) 668-7235
Deborah J. Cerrato, Director of Finance	(860) 668-3851

Board of Education Budget:

Karen Berasi, Superintendent of Schools	(860) 668-3800
Jeanne Gee, Chairman, Board of Education	(860) 668-0388
Bill Hoff, School Business Manager	(860) 668-3802

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
SUMMARY**

	2016-17 BUDGET	2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b><u>Summary by Group</u></b>					
Board of Education	34,230,243	34,611,844	62.17%	1.11%	381,601
Debt Service	2,584,175	2,809,804	5.05%	8.73%	225,629
Capital Expenditures	4,427,856	2,516,024	4.52%	-43.18%	(1,911,832)
Contingency	360,000	360,000	0.65%	0.00%	-
Transfer to OPEB	548,598	178,771	0.32%	-67.41%	(369,827)
Transfer to Open Space Fund	250,000	0	0.00%	-100.00%	(250,000)
General Govt. Operations	15,044,798	15,192,821	27.29%	0.98%	148,023
<b>Total</b>	<b>57,445,670</b>	<b>55,669,264</b>	<b>100.00%</b>	<b>-3.09%</b>	<b>(1,776,406)</b>

**General Govt. Summary**

<b>Salaries</b>						
	Continuing	6,400,916	6,518,327	11.71%	1.83%	117,411
	Staff additions/reductions	64,660	(130,000)	-0.23%	-301.05%	(194,660)
	<b>Total Salaries</b>	<b>6,465,576</b>	<b>6,388,327</b>	<b>11.48%</b>	<b>-1.19%</b>	<b>(77,249)</b>
<b>Benefits</b>						
		3,107,845	3,384,554	6.08%	8.90%	276,709
<b>Operating Expense</b>						
		5,471,377	5,419,940	9.74%	-0.94%	(51,437)
<b>Total</b>		<b>15,044,798</b>	<b>15,192,821</b>	<b>27.29%</b>	<b>0.98%</b>	<b>148,023</b>

**Revenue Summary**

Property Taxes	39,426,691	40,281,876	72.36%	2.17%	855,185	
Licenses, permits & fines	432,710	438,540	0.79%	1.35%	5,830	
Interest	30,000	30,000	0.05%	0.00%	-	
Fund Balance	363,000	600,000	1.08%	65.29%	237,000	
Fund Balance - Bond Premium		225,000	0.40%	100.00%	225,000	
Revenues from other agencies	21,000	38,000	0.07%	80.95%	17,000	
State Grants & Federal Grants	7,993,476	6,836,399	12.28%	-14.48%	(1,157,077)	
Education related revenues	7,454,744	5,899,797	10.60%	-20.86%	(1,554,947)	
Current Services	368,490	386,030	0.69%	4.76%	17,540	
Landfill	82,850	42,000	0.08%	-49.31%	(40,850)	
Recreation Programs	137,590	137,820	0.25%	0.17%	230	
Misc. & Special	515,045	320,000	0.57%	-37.87%	(195,045)	
<b>Transfers:</b>						
	Off Duty Fund	200,000	200,000	0.36%	0.00%	-
	Minibus Reserve Fund	12,800	0	0.00%	-100.00%	(12,800)
	BOE - School Resource Officer	63,205	64,785	0.12%	2.50%	1,580
	Capital Non Recurring Fund	344,069	169,017	0.30%	-50.88%	(175,052)
<b>Total All Revenues</b>	<b>57,445,670</b>	<b>55,669,264</b>	<b>100.00%</b>	<b>-3.09%</b>	<b>(1,776,406)</b>	

Less: Revenues Other than Current Taxes	18,723,979	16,092,388	28.91%	-14.05%	(2,631,591)
<b>Current Taxes Needed</b>	<b>38,721,691</b>	<b>39,576,876</b>	<b>71.09%</b>	<b>2.21%</b>	<b>855,185</b>

**Tax (Mill) Rate Calculation**

Tax ("Mill") Rate = Current property taxes needed / Net collectible Grand List  
**Grand List** is the total of all real and personal property at its assessed value  
 Current property taxes needed = Total budgeted expenditures - Total estimated revenues from all other sources  
**Tax Rate** is expressed in \$ per \$1,000 of assessed value or "mills"

Total Expenditures	57,445,670	55,669,264
Less: Revenues other than current taxes	18,723,979	16,092,388
<b>Current property taxes needed</b>	<b>38,721,691</b>	<b>39,576,876</b>

Divided by...

Net collectible grand list 1,373,020,125 1,370,056,156

Results in ..

<b><u>Mill Rate</u></b>	<b>28.20</b>	<b>28.89</b>	<b>2.43%</b>
Mill Rate increase/(decrease)	28.20	0.69	
Grand list (net collectable) in \$M	1,373	1,370	<b>-0.22%</b>

TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
STATE GRANT FUNDING

<b>Summary of State Aid</b>		<b>FY 2016/2017</b>	<b>FY 2017/2018</b>	<b>\$ Change</b>	<b>% Change</b>
Included in Budget as Revenue					
Education Cost Sharing	BOE	\$ 6,077,772	\$ 4,814,697	\$ (1,263,075)	-20.8%
Pequot Mohegan	Town	2,837,591	2,802,224	(35,367)	-1.2%
PILOT- State Property	Town	2,445,787	2,160,238	(285,549)	-11.7%
PILOT - CT Airport Authority	Town	693,909	693,909	-	0.0%
Municipal Revenue Sharing	Town	129,643	516,937	387,294	298.7%
Vo-Ag	BOE	374,400	334,753	(39,647)	-10.6%
Town Aid Roads	Town	290,413	290,620	207	0.1%
LoCIP	Town	275,667	169,810	(105,857)	-38.4%
Municipal Projects Grant	Town	180,663	0	(180,663)	-100.0%
Other Education	BOE	88,426	8,139	(80,287)	-90.8%
Other	Town	109,484	96,242	(13,242)	-12.1%
Total Included in Town Revenue		\$ 13,503,755	\$ 11,887,569	\$ (1,616,186)	-12.0%
Included in Education Budget					
Special Education Grant	BOE	\$ 672,909	\$ 2,427,739	\$ 1,754,830	260.8%
Teachers Retirement	BOE	-	(1,860,799)	(1,860,799)	
Total Include in Education Budget		\$ 672,909	\$ 566,940	\$ (105,969)	-15.7%
Total State Aid (Excluding Capital Grants)		\$ 14,176,664	\$ 12,454,509	\$ (1,722,155)	-12.1%
Total Education (Revenue and BOE Budget) - State Grants		\$ 7,213,507	\$ 5,724,529	\$ (1,488,978)	-20.6%
Non State Education Revenue					
Vo-Ag Tuition		607,247	545,840	(61,407)	-10.1%
Other Tuition		306,899	196,368	(110,531)	-36.0%
Total Education Revenues		\$ 8,127,653	\$ 6,466,737	\$ (1,660,916)	-20.4%
<b>Summary of Education Budget</b>		<b>FY 2016/2017</b>	<b>FY 2017/2018</b>	<b>\$ Change</b>	<b>% Change</b>
Reported BOE Budget		\$ 34,230,242	\$ 34,611,844	\$ 381,602	1.1%
Adjustments for State Aid Changes					
Special Education Grant		\$ 672,909	\$ 2,427,739	\$ 1,754,830	260.8%
Teachers Retirement			(1,860,799)	(1,860,799)	
Core BOE Budget		\$ 34,903,151	\$ 35,178,784	\$ 275,633	0.8%
Projected Enrollment		2,318	2,234	(84)	-3.6%
Core Education Budget per Pupil		\$ 15,057	\$ 15,747	\$ 690	4.6%
<b>Total Cost of Education to Town</b>		<b>FY 2016/2017</b>	<b>FY 2017/2018</b>	<b>\$ Change</b>	<b>% Change</b>
BOE Budget		\$ 34,230,242	\$ 34,611,844	\$ 381,602	1.1%
Other Education Revenue					
Education Cost Sharing		\$ 6,077,772	\$ 4,814,697	\$ (1,263,075)	-20.8%
Vo-Ag Grant		374,400	334,753	(39,647)	-10.6%
Other State Aid		88,426	8,139	(80,287)	-90.8%
Vo-Ag Tuition		607,247	545,840	(61,407)	-10.1%
Other Tuition		306,899	196,368	(110,531)	-36.0%
Total Other Education Revenue		\$ 7,454,744	\$ 5,899,797	\$ (1,554,947)	-20.9%
Net Cost of Education to Taxpayers		\$ 26,775,498	\$ 28,712,047	\$ 1,936,549	7.2%
Net Cost of Education to Taxpayers per Pupil		\$ 11,551	\$ 12,852	\$ 1,301	11.3%

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
REVENUES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				%	\$
<b>Property Taxes</b>					
Current list	\$ 37,416,878	\$ 38,721,691	\$ 39,576,876		
Supplemental MV tax	364,169	275,000	275,000		
Interest & Fees	217,677	150,000	150,000		
Prior Year	382,389	280,000	280,000		
<b>Total Property tax</b>	<b>\$ 38,381,112</b>	<b>\$ 39,426,691</b>	<b>\$ 40,281,876</b>	<b>2.17%</b>	<b>\$ 855,185</b>
<b>Licenses, permits &amp; fines</b>					
Building Dept.	\$ 310,587	\$ 400,000	\$ 400,000		
Zoning & Planning	31,394	18,000	18,000		
ZBA	620	3,410	1,240		
Police permits	14,484	6,500	13,000		
Police alarms	0	0	1,500		
Conservation	23,698	4,000	4,000		
Historic District Fees	450	800	800		
<b>Total</b>	<b>\$ 381,233</b>	<b>\$ 432,710</b>	<b>\$ 438,540</b>	<b>1.35%</b>	<b>\$ 5,830</b>
<b>Revenue from use of money &amp; property</b>					
Fund Balance	\$ -	\$ 363,000	\$ 600,000		
Fund Balance - Bond Premium		-	225,000		
Investment Income	31,058	30,000	30,000		
<b>Total</b>	<b>\$ 31,058</b>	<b>\$ 393,000</b>	<b>\$ 855,000</b>	<b>117.56%</b>	<b>\$ 462,000</b>
<b>Revenues from other agencies</b>					
Telecommunications Grant	\$ 21,542	\$ 21,000	\$ 23,000		
East Granby - Animal Control	14,000	-	15,000		
<b>Total</b>	<b>\$ 35,542</b>	<b>\$ 21,000</b>	<b>\$ 38,000</b>	<b>80.95%</b>	<b>\$ 17,000</b>
<b>State &amp; Federal Grants</b>					
PILOT, State Property	\$ 2,441,296	\$ 2,445,787	\$ 2,160,238		
Mashantucket Pequot	3,003,392	2,837,591	2,802,224		
PILOT, Disabled Tax Relief	957	1,090	900		
Veterans Exemption	9,907	9,500	8,900		
Elderly Tax Relief	88,107	91,000	80,000		
LoCIP Reimbursement	0	275,667	169,810		
State Aid Road	290,413	290,413	290,620		
Municipal Projects Grant	180,663	180,663	0		
PILOT - CT Airport Authority	693,909	693,909	693,909		
MRSA Select - PILOT	0	53,767	53,767		
MRSA Sales Tax Sharing	0	75,876	463,170		
Federal Grants	137	0	0		
Emergency Management - Matching Grant		7,894	6,442		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	66,845	983,900	60,000		
Miscellaneous	44,839	32,419	32,419		
<b>Total</b>	<b>\$ 6,834,465</b>	<b>\$ 7,993,476</b>	<b>\$ 6,836,399</b>	<b>-14.48%</b>	<b>\$ (1,157,077)</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
REVENUES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				%	\$
<b>Education Related Revenues</b>					
Tuition, Vo-Ag	\$ 522,410	\$ 607,247	\$ 545,840		
Tuition, Other	349,439	306,899	196,368		
Education Cost Sharing	6,322,013	6,077,772	4,814,697		
Vo-Ag Grant	320,412	374,400	334,753		
Other Educational Grants	8,242	7,689	8,139		
Pupil Transportation	81,551	80,737	0		
<b>Total</b>	<b>\$ 7,604,066</b>	<b>\$ 7,454,744</b>	<b>\$ 5,899,797</b>	<b>-20.86%</b>	<b>\$ (1,554,947)</b>
<b>Current Services</b>					
Bulky Waste	\$ 2,717	\$ 2,000	\$ 3,000		
Assessor's Map Sales	222	800	400		
Real Estate Conveyance Tax	196,017	176,000	181,650		
Social Service, Mini-bus	5,165	5,500	5,200		
Town Clerk Historic Document Fees	2,055	3,960	3,960		
Town Clerk - PA 228	8,052	11,880	12,200		
Town Clerk Recording Fees	121,350	165,000	170,000		
Dog Adoptions	20	100	20		
Dog Licenses	8,461	2,250	8,500		
Pound Rentals	0	0	0		
Dog Warden	1,080	1,000	1,100		
<b>Total</b>	<b>\$ 345,139</b>	<b>\$ 368,490</b>	<b>\$ 386,030</b>	<b>4.76%</b>	<b>\$ 17,540</b>
<b>Landfill</b>					
Landfill Operation	\$ 32,212	\$ 40,000	\$ 30,000		
Landfill Permits	5,920	7,850	5,000		
Landfill - Sale of Scrap Metal	0	5,000	5,000		
Recycling Rebates	32,667	30,000	2,000		
Landfill Residential Permit	1,615	0	0		
<b>Total Landfill</b>	<b>\$ 72,414</b>	<b>\$ 82,850</b>	<b>\$ 42,000</b>	<b>-49.31%</b>	<b>\$ (40,850)</b>
<b>Recreation Summer Programs</b>	<b>\$ 38,218</b>	<b>\$ 42,590</b>	<b>\$ 42,820</b>		
<b>Recreation Activity</b>	<b>103,679</b>	<b>95,000</b>	<b>95,000</b>		
<b>Total Recreation</b>	<b>\$ 141,896</b>	<b>\$ 137,590</b>	<b>\$ 137,820</b>	<b>0.17%</b>	<b>\$ 230</b>
<b>Miscellaneous &amp; Special</b>					
Miscellaneous Town Income	\$ 444,563	\$ 244,045	\$ 45,000		
Cell Tower Revenue	166,565	161,000	165,000		
Rent - Town Property	98,693	110,000	110,000		
<b>Total Miscellaneous</b>	<b>\$ 709,820</b>	<b>\$ 515,045</b>	<b>\$ 320,000</b>	<b>-37.87%</b>	<b>\$ (195,045)</b>
<b>Transfers</b>					
Off Duty Fund	41,150	200,000	200,000		
BOE - School Resource Officer	58,123	63,205	64,785		
Capital Non Recurring Fund	89,379	344,069	169,017		
Minibus Reserve Fund	0	12,800	0		
Sewer Assessment Fund	85,354	0	0		
<b>Total Transfers</b>	<b>\$ 274,006</b>	<b>\$ 620,074</b>	<b>\$ 433,802</b>	<b>-30.04%</b>	<b>\$ (186,272)</b>
<b>Total All Revenues</b>	<b>\$ 54,810,752</b>	<b>\$ 57,445,670</b>	<b>\$ 55,669,264</b>	<b>-3.09%</b>	<b>\$ (1,776,406)</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
EXPENDITURES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>Specials Issues</b>						
<b>Debt Service</b>						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 18.					
Total	\$ 2,678,775	\$ 2,584,175	\$ 2,809,804	5.05%	8.73%	\$ 225,629
<b>Transfer to OPEB</b>						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 683,045	\$ 548,598	\$ 178,771	0.32%	-67.41%	\$ (369,827)
<b>Capital Projects</b>						
Benefit / Responsibility	Capital Projects detail provided on pages 19-20.					
Total	\$ 3,547,159	\$ 3,889,856	\$ 2,516,024	4.52%	-35.32%	\$ (1,373,832)
<b>Transfer to Capital Non Recurring Expenditure Fund</b>						
Benefit / Responsibility	To create a reserve investment fund for capital and nonrecurring expenditures.					
Total	\$ -	\$ 350,000	-	0.00%	100.00%	(350,000)
<b>Transfer to Utility Extension Capital Projects Fund</b>						
Benefit / Responsibility	To extend the utilities on Route 75 to the Industrial Park area.					
Total	\$ -	\$ 188,000	-	0.00%	100.00%	(188,000)
<b>Transfer to Open Space Fund</b>						
Benefit / Responsibility	To continue preservation of farmland.					
Total	\$ 100,000	\$ 250,000	-	0.00%	-100.00%	(250,000)
<b>Board of Education</b>						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world.					
Total	\$ 33,704,325	\$ 34,230,243	\$ 34,611,844	62.17%	1.11%	\$ 381,601
<b>General Government - Administrative</b>						
<b>Selectmen</b>						
Benefit / Responsibility	Oversees town government; focal point for citizens.					
Salaries	\$ 164,772	\$ 164,745	\$ 173,750		5.47%	\$ 9,005
Benefits	12,854	12,603	13,292		5.47%	689
Other	70,617	103,141	57,256		-44.49%	(45,885)
Total	\$ 248,243	\$ 280,489	\$ 244,298	0.44%	-12.90%	\$ (36,191)
<b>Human Resources</b>						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 58,214	\$ 84,000	\$ 86,375		2.83%	\$ 2,375
Benefits	4,349	6,426	6,608		2.83%	\$ 182
Other	9,502	9,540	14,170		48.53%	\$ 4,630
Total	\$ 72,065	\$ 99,966	\$ 107,153	0.19%	7.19%	\$ 7,187
<b>Probate Court</b>						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,995	\$ 5,800	\$ 5,800	0.01%	0.00%	\$ -



**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
EXPENDITURES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>Election</b>						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 36,462	\$ 33,209	\$ 32,564		-1.94%	\$ (645)
Benefits	2,268	2,541	2,491		-1.97%	(50)
Other	18,541	22,176	19,078		-13.97%	(3,098)
Total	<u>\$ 57,272</u>	<u>\$ 57,926</u>	<u>\$ 54,133</u>	0.10%	-6.55%	<u>\$ (3,793)</u>
<b>Bd of Finance</b>						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,433	\$ 3,596	\$ 4,650		29.31%	\$ 1,054
Benefits	261	275	356		29.45%	81
Other	10,800	7,780	8,350		7.33%	570
Total	<u>\$ 14,494</u>	<u>\$ 11,651</u>	<u>\$ 13,356</u>	0.02%	14.63%	<u>\$ 1,705</u>
<b>Assessors</b>						
Benefit / Responsibility	Assesses all real & personal property in town; maintains net collectible grand list of \$1,370,056,156.					
Salaries	\$ 118,727	\$ 123,430	\$ 124,273		0.68%	\$ 843
Benefits	8,978	9,442	9,507		0.69%	65
Other	20,818	25,080	152,870		509.53%	127,790
Total	<u>\$ 148,524</u>	<u>\$ 157,952</u>	<u>\$ 286,650</u>	0.51%	81.48%	<u>\$ 128,698</u>
<b>Board of Assessment Appeals</b>						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 492	\$ 1,450	\$ 1,450	0.00%	0.00%	\$ -
<b>Tax Collector</b>						
Benefit / Responsibility	Sends tax bills annually, collect \$39M in current taxes with a 98% + collection rate.					
Salaries	\$ 137,276	\$ 141,140	\$ 143,810		1.89%	\$ 2,670
Benefits	9,949	10,797	11,001		1.89%	204
Other	16,513	22,950	18,127		-21.02%	(4,823)
Total	<u>\$ 163,739</u>	<u>\$ 174,887</u>	<u>\$ 172,938</u>	0.31%	-1.11%	<u>\$ (1,949)</u>
<b>Tax Rebate</b>	\$ 49,471	\$ 65,000	\$ 65,000	0.12%	0.00%	\$ -
<b>Finance</b>						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 226,131	\$ 260,182	\$ 260,350		0.06%	\$ 168
Benefits	16,422	19,904	19,917		0.07%	13
Other	43,381	53,150	49,500		-6.87%	(3,650)
Total	<u>\$ 285,934</u>	<u>\$ 333,236</u>	<u>\$ 329,767</u>	0.59%	-1.04%	<u>\$ (3,469)</u>
<b>Information Technology</b>						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 109,053	\$ 151,346	\$ 135,835		-10.25%	\$ (15,511)
Benefits	8,100	11,578	10,391		-10.25%	(1,187)
Other	194,740	189,520	202,850		7.03%	13,330
Total	<u>\$ 311,893</u>	<u>\$ 352,444</u>	<u>\$ 349,076</u>	0.63%	-0.96%	<u>\$ (3,368)</u>
<b>Town Counsel</b>	\$ 107,173	\$ 100,000	\$ 81,000	0.15%	-19.00%	\$ (19,000)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
EXPENDITURES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>Town Clerk</b>						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 145,074	\$ 151,008	\$ 153,507		1.65%	\$ 2,499
Benefits	10,574	11,552	11,743		1.65%	191
Other	37,080	39,094	28,080		-28.17%	(11,014)
Total	<u>\$ 192,729</u>	<u>\$ 201,654</u>	<u>\$ 193,330</u>	0.35%	-4.13%	\$ (8,324)
<b>Town Hall</b>						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 147,721	\$ 145,287	\$ 128,465	0.23%	-11.58%	\$ (16,822)
<b>Charter Revision</b>						
Benefit / Responsibility	Commission appointed to review the Charter for possible changes.					
Total	\$ 954	-	-	0.00%	100.00%	0
<b>Insurance &amp; Employee Benefits</b>						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 3,086,201	\$ 3,118,899	\$ 3,355,599	6.03%	7.59%	\$ 236,700
<b>General Government - Planning</b>						
<b>Planning &amp; Zoning</b>						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 137,139	\$ 143,962	\$ 148,470		3.13%	\$ 4,508
Benefits	9,864	11,013	11,358		3.13%	345
Other	39,649	27,000	14,450		-46.48%	(12,550)
Total	<u>\$ 186,652</u>	<u>\$ 181,975</u>	<u>\$ 174,278</u>	0.31%	-4.23%	\$ (7,697)
<b>Zoning Bd of Appeals</b>						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	\$ 226	\$ 2,231	\$ 2,255		1.08%	\$ 24
Benefits	17	166	173		4.22%	7
Other	409	3,400	2,040		-40.00%	(1,360)
Total	<u>\$ 652</u>	<u>\$ 5,797</u>	<u>\$ 4,468</u>	0.01%	-22.93%	\$ (1,329)
<b>Economic Development</b>						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 95,866	\$ 94,737	\$ 95,722		1.04%	\$ 985
Benefits	7,278	7,247	7,323		1.05%	76
Other	56,666	58,800	57,800		-1.70%	(1,000)
Total	<u>\$ 159,811</u>	<u>\$ 160,784</u>	<u>\$ 160,845</u>	0.29%	0.04%	\$ 61
<b>Historic District Comm</b>						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 312	\$ 2,177	\$ 2,177	0.00%	0.00%	\$ -
<b>Conservation</b>						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 58,038	\$ 66,340	\$ 55,456	0.10%	-16.41%	\$ (10,884)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
EXPENDITURES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET	
					% CHG	\$ CHG
<b>General Government - Public Safety</b>						
<b>Fire Dept.</b>						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 708,786	\$ 701,994	\$ 671,100		-4.40%	\$ (30,894)
Benefits	52,394	52,703	51,339		-2.59%	(1,364)
Other	232,249	248,472	256,352		3.17%	7,880
Total	<u>\$ 993,429</u>	<u>\$ 1,003,169</u>	<u>\$ 978,791</u>	1.76%	-2.43%	\$ (24,378)
<b>Police Dept.</b>						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 2,064,138	\$ 2,068,193	\$ 2,070,872		0.13%	\$ 2,679
Benefits	153,144	158,217	158,422		0.13%	205
Other	342,446	310,838	315,481		1.49%	4,643
Total	<u>\$ 2,559,728</u>	<u>\$ 2,537,248</u>	<u>\$ 2,544,775</u>	4.57%	0.30%	\$ 7,527
<b>Emergency Management</b>						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 15,000	\$ 5,000	\$ 5,000		0.00%	\$ -
Benefits	1,141	383	383		0.00%	-
Other	860	12,140	6,750		-44.40%	(5,390)
Total	<u>\$ 17,001</u>	<u>\$ 17,523</u>	<u>\$ 12,133</u>	0.02%	-30.76%	\$ (5,390)
<b>Building</b>						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 197,683	\$ 197,666	\$ 200,208		1.29%	\$ 2,542
Benefits	14,963	15,121	15,316		1.29%	195
Other	16,965	21,000	19,850		-5.48%	(1,150)
Total	<u>\$ 229,611</u>	<u>\$ 233,787</u>	<u>\$ 235,374</u>	0.42%	0.68%	\$ 1,587
<b>Engineer</b>						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 100,225	\$ 100,841	\$ 101,849		1.00%	\$ 1,008
Benefits	7,619	7,714	7,791		1.00%	77
Other	17,219	14,820	12,975		-12.45%	(1,845)
Total	<u>\$ 125,063</u>	<u>\$ 123,375</u>	<u>\$ 122,615</u>	0.22%	-0.62%	\$ (760)
<b>Animal Control</b>						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 56,685	\$ -	\$ 33,592		100.00%	\$ 33,592
Benefits	4,362	-	2,570.00		100.00%	2,570
Other	9,006	-	9,195.00		100.00%	9,195
Total	<u>\$ 70,053</u>	<u>\$ -</u>	<u>\$ 45,357</u>	0.08%	100.00%	\$ 45,357

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
EXPENDITURES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>General Government - Public Works</b>						
<b>Public Works</b>						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 224,666	\$ 246,096	\$ 260,859		6.00%	\$ 14,763
Benefits	16,481	18,826	19,956		6.00%	1,130
Other	378,410	392,368	359,918		-8.27%	(32,450)
Total	<u>\$ 619,557</u>	<u>\$ 657,290</u>	<u>\$ 640,733</u>	1.15%	-2.52%	\$ (16,557)
<b>Highway</b>						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 650,949	\$ 658,905	\$ 683,010		3.66%	\$ 24,105
Benefits	47,871	50,406	52,250		3.66%	1,844
Other	462,365	473,088	395,150		-16.47%	(77,938)
Total	<u>\$ 1,161,186</u>	<u>\$ 1,182,399</u>	<u>\$ 1,130,410</u>	2.03%	-4.40%	\$ (51,989)
<b>State Aid Road</b>	\$ 289,026	\$ 290,658	\$ 290,620	0.52%	-0.01%	\$ (38)
<b>Public Utilities</b>						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 509,250	\$ 537,000	\$ 553,000	0.99%	2.98%	\$ 16,000
<b>Landfill</b>						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 134,511	\$ 134,679	\$ 121,949		-9.45%	\$ (12,730)
Benefits	10,072	10,303	9,329		-9.45%	(974)
Other	1,066,327	1,105,888	1,118,300		1.12%	12,412
Total	<u>\$ 1,210,910</u>	<u>\$ 1,250,870</u>	<u>\$ 1,249,578</u>	2.24%	-0.10%	\$ (1,292)
<b>General Government - Health &amp; Social Services</b>						
<b>Health &amp; Social Service</b>						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 201,544	\$ 184,550	\$ 185,695	0.33%	0.62%	\$ 1,145
<b>Social Services Commission</b>						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,384	\$ 1,543	\$ 1,375		-10.89%	\$ (168)
Benefits	106	115	105		-8.70%	(10)
Other	7	-	-		0.00%	-
Total	<u>\$ 1,497</u>	<u>\$ 1,658</u>	<u>\$ 1,480</u>	0.00%	-10.74%	\$ (178)
<b>Senior Center</b>						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 79,132	\$ 80,765	\$ 85,461		5.81%	\$ 4,696
Benefits	5,881	6,179	6,538		5.81%	359
Other	21,698	24,315	24,503		0.77%	188
Total	<u>\$ 106,710</u>	<u>\$ 111,259</u>	<u>\$ 116,502</u>	0.21%	4.71%	\$ 5,243
<b>Mini-bus</b>						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 146,044	\$ 142,736	\$ 142,601		-0.09%	\$ (135)
Benefits	10,123	10,919	10,909		-0.09%	(10)
Other	34,817	40,174	34,794		-13.39%	(5,380)
Total	<u>\$ 190,985</u>	<u>\$ 193,829</u>	<u>\$ 188,304</u>	0.34%	-2.85%	\$ (5,525)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
EXPENDITURES**

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	% of TOTAL	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>EMS/Ambulance</b>						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 136,790	\$ 125,599	\$ 126,494		0.71%	\$ 895
Benefits	10,082	9,608	9,677		0.72%	69
Other	67,735	67,792	66,829		100.00%	(963)
<b>Total</b>	<b>\$ 214,608</b>	<b>\$ 202,999</b>	<b>\$ 203,000</b>	0.36%	0.00%	\$ 1
<b>General Government - Library, Parks &amp; Recreation</b>						
<b>Library</b>						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 318,596	\$ 347,556	\$ 359,003		3.29%	\$ 11,447
Benefits	23,535	26,588	27,464		3.29%	876
Other	181,372	164,425	154,236		-6.20%	(10,189)
<b>Total</b>	<b>523,503</b>	<b>538,569</b>	<b>540,703</b>		0.40%	2,134
Less: Revenues	32,902	88,002	86,500		-1.71%	(1,502)
<b>Net GF support</b>	<b>\$ 490,601</b>	<b>\$ 450,567</b>	<b>\$ 454,203</b>	0.82%	0.81%	\$ 3,636
<b>Recreation</b>						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 200,806	\$ 204,274	\$ 232,114		13.63%	\$ 27,840
Benefits	14,677	15,627	17,758		13.64%	2,131
Other	44,024	84,535	16,575		-80.39%	(67,960)
<b>Total</b>	<b>\$ 259,508</b>	<b>\$ 304,436</b>	<b>\$ 266,447</b>	0.48%	-12.48%	\$ (37,989)
<b>Recreation Activity</b>						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
<b>Total</b>	<b>\$ 51,149</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	0.13%	0.00%	\$ -
<b>Recreation Summer Programs</b>						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
<b>Total</b>	<b>\$ 25,517</b>	<b>\$ 37,101</b>	<b>\$ 37,231</b>	0.07%	0.35%	\$ 130
<b>Youth Services</b>						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 58,688	\$ 59,708	\$ 28,652		-52.01%	\$ (31,056)
Benefits	4,466	4,568	2,192		-52.01%	(2,376)
Other	5,825	8,800	4,200		-52.27%	(4,600)
<b>Total</b>	<b>\$ 68,979</b>	<b>\$ 73,076</b>	<b>\$ 35,044</b>	0.06%	-52.04%	\$ (38,032)
<b>Tree Warden</b>						
Benefit / Responsibility	Removal and trimming of trees on Town property.					
<b>Total</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ 5,000</b>	0.01%	-70.59%	\$ (12,000)
<b>Cemeteries</b>						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
<b>Total</b>	<b>\$ 36,290</b>	<b>\$ 36,290</b>	<b>\$ 36,290</b>	0.07%	0.00%	\$ -
<b>Contingencies</b>	<b>\$ 103,419</b>	<b>\$ 360,000</b>	<b>\$ 360,000</b>	0.65%	0.00%	\$ -
<b>Total</b>	<b>\$ 55,564,286</b>	<b>\$ 57,445,670</b>	<b>\$ 55,669,264</b>	100.00%	-3.09%	\$ (1,776,406)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
OTHER CLASSIFICATIONS**

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

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2016-17 BUDGET	
				% CHG	\$ CHG
<b>Board of Selectmen:</b>					
Contracted Service	\$ 31,804	\$ 69,387	\$ 22,030	-68.25%	\$ (47,357)
Performance Bonus	9,300	5,000	8,000	60.00%	3,000
Dues and Fees	463	239	-	-100.00%	(239)
CT Conference of Municipalities	7,867	7,867	7,867	0.00%	-
Capital Region Council of Governments	13,104	13,323	12,024	-9.75%	(1,299)
all other detail	8,079	7,325	7,335	0.14%	10
<b>Total Other</b>	<b>\$ 70,617</b>	<b>\$ 103,141</b>	<b>\$ 57,256</b>	<b>-44.49%</b>	<b>\$ (45,885)</b>
<b>Election</b>					
Election Costs	\$ 13,215	\$ 11,485	\$ 10,288		
all other detail	5,326	10,691	8,790	-17.78%	(1,901)
	<b>\$ 18,541</b>	<b>\$ 22,176</b>	<b>\$ 19,078</b>	<b>-13.97%</b>	<b>\$ (3,098)</b>
<b>Board of Finance</b>					
Annual Report	\$ 3,800	\$ 6,000	\$ 6,000	0.00%	\$ -
Consultant Fees	4,477	-	-	0.00%	-
all other detail	2,523	1,780	2,350	32.02%	570
<b>Total Other</b>	<b>\$ 10,800</b>	<b>\$ 7,780</b>	<b>\$ 8,350</b>	<b>7.33%</b>	<b>\$ 570</b>
<b>Assessors:</b>					
Map Update	\$ 5,000	\$ 5,200	\$ 5,200	0.00%	\$ -
Personal Property Verification	5,000	5,000	5,000	0.00%	-
Revaluation	-	-	130,400	100.00%	130,400
all other detail	10,818	14,880	12,270	-17.54%	(2,610)
<b>Total Other</b>	<b>\$ 20,818</b>	<b>\$ 25,080</b>	<b>\$ 152,870</b>	<b>509.53%</b>	<b>\$ 127,790</b>
<b>Tax Collector:</b>					
Postage	\$ 7,749	\$ 9,500	\$ 9,000	-5.26%	\$ (500)
Printing	4,190	4,000	4,320	8.00%	320
Miscellaneous	178	5,000	1,000	-80.00%	(4,000)
all other detail	4,396	4,450	3,807	-14.45%	(643)
<b>Total Other</b>	<b>\$ 16,513</b>	<b>\$ 22,950</b>	<b>\$ 18,127</b>	<b>-21.02%</b>	<b>\$ (4,823)</b>
<b>Finance:</b>					
Contracted Service	\$ 5,050	\$ 10,000	\$ 5,000	-50.00%	\$ (5,000)
Audit	29,375	31,200	35,000	12.18%	3,800
all other detail	8,956	11,950	9,500	-20.50%	(2,450)
	<b>\$ 43,381</b>	<b>\$ 53,150</b>	<b>\$ 49,500</b>	<b>-6.87%</b>	<b>\$ (3,650)</b>
<b>Information Technology:</b>					
Contracted Service	\$ 17,861	\$ 9,000	\$ 9,000	0.00%	\$ -
Repairs and Maintenance	5,273	5,000	5,000	0.00%	-
Service Maintenance Contracts	149,324	148,000	156,995	6.08%	8,995
Tools and Equipment	5,385	4,800	11,000		
Software	799	6,500	6,500		
WAN - Internet Costs	6,226	8,000	10,880	36.00%	2,880
all other detail	9,871	8,220	3,475	-57.73%	(4,745)
<b>Total Other</b>	<b>\$ 194,740</b>	<b>\$ 189,520</b>	<b>\$ 202,850</b>	<b>7.03%</b>	<b>\$ 13,330</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
OTHER CLASSIFICATIONS**

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

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>Town Clerk</b>					
Cott Indexing System	\$ 18,621	\$ 20,794	\$ 13,680	-34.21%	\$ (7,114)
all other detail	18,459	18,300	14,400	-21.31%	(3,900)
Total Other	<u>\$ 37,080</u>	<u>\$ 39,094</u>	<u>\$ 28,080</u>	<u>-28.17%</u>	<u>\$ (11,014)</u>
<b>Town Hall:</b>					
Electricity	\$ 31,898	\$ 32,684	\$ 28,639	-12.38%	\$ (4,045)
Service Maintenance Contracts	4,494	7,575	2,400	-68.32%	(5,175)
Rentals	86,295	80,000	70,856	-11.43%	(9,144)
Telephone	17,817	15,000	15,000	0.00%	-
Fuel Oil/Natural Gas	8,239	4,528	5,500	21.47%	972
all other detail	(1,021)	5,500	6,250	13.64%	750
Total Other	<u>\$ 147,721</u>	<u>\$ 145,287</u>	<u>\$ 128,645</u>	<u>-11.45%</u>	<u>\$ (16,642)</u>
<b>Insurance &amp; Employee Benefits:</b>					
Pension	\$ 805,171	\$ 820,720	\$ 842,642	2.67%	\$ 21,922
PR Vacancy	-	(55,000)	(130,000)	136.36%	(75,000)
457 Plan - Employer Match	120,480	120,146	125,000	4.04%	4,854
Group Insurance	1,565,694	1,541,398	1,796,367	16.54%	254,969
Group Life Insurance	13,424	14,568	15,000	2.97%	432
Disability Insurance	34,776	40,922	40,000	-2.25%	(922)
Sick Time - unused payment	55,006	69,975	60,000	-14.26%	(9,975)
Contingency	-	80,000	100,000	100.00%	20,000
Workers Compensation	206,909	211,200	213,000	0.85%	1,800
General Liability & Property Insurance	261,233	264,970	279,000	5.29%	14,030
Self Insurance	23,509	10,000	10,000	0.00%	-
all other detail	-	-	4,590	-100.00%	4,590
Total Other	<u>\$ 3,086,201</u>	<u>\$ 3,118,899</u>	<u>\$ 3,355,599</u>	<u>7.59%</u>	<u>\$ 236,700</u>
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
<b>Planning &amp; Zoning</b>					
Contracted Service	\$ 24,162	\$ 10,000	\$ 4,000	-60.00%	\$ (6,000)
Legal Fees	7,756	8,000	4,000	-50.00%	(4,000)
all other detail	7,731	9,000	6,450	-28.33%	(2,550)
Total Other	<u>\$ 39,649</u>	<u>\$ 27,000</u>	<u>\$ 14,450</u>	<u>-46.48%</u>	<u>\$ (12,550)</u>
<b>Economic Development:</b>					
EDC Business Infrastructure	\$ 30,987	\$ 40,000	\$ 40,000	0.00%	\$ -
Marketing and Promotions	10,832	8,000	7,000	-12.50%	(1,000)
Dues and Fees	8,171	8,000	8,000	0.00%	-
all other detail	6,676	2,800	2,800	0.00%	-
Total Other	<u>\$ 56,666</u>	<u>\$ 58,800</u>	<u>\$ 57,800</u>	<u>-1.70%</u>	<u>\$ (1,000)</u>
<b>Conservation:</b>					
Contracted Service	\$ 36,599	\$ 36,601	\$ 36,601	0.00%	\$ -
Repairs & Maintenance	11,820	11,500	8,000	-30.43%	(3,500)
all other detail	9,619	18,239	10,855	-40.48%	(7,384)
Total Other	<u>\$ 58,038</u>	<u>\$ 66,340</u>	<u>\$ 55,456</u>	<u>-16.41%</u>	<u>\$ (10,884)</u>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
OTHER CLASSIFICATIONS**

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

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>Fire Department:</b>					
Maintenance - Fire Trucks, Equipment & Radios	\$ 79,216	\$ 71,000	\$ 83,000	16.90%	\$ 12,000
Service Maintenance Contracts	29,997	34,000	32,000	-5.88%	(2,000)
Equipment - Fire Stations, Firefighting & Radios	28,566	31,000	33,500	8.06%	2,500
Electricity - all stations	16,071	20,182	17,182	-14.86%	(3,000)
Telephone	4,342	9,080	6,880	-24.23%	(2,200)
Fuel Oil, Natural Gas - all stations	10,068	15,775	13,775	-12.68%	(2,000)
Medical Exams	4,606	5,000	5,000	0.00%	-
Uniforms and Cleaning	5,541	5,500	5,500	0.00%	-
Training	19,276	17,000	23,000	35.29%	6,000
Gas & Diesel	11,921	9,500	9,500	0.00%	-
Insurance	7,100	9,705	9,705	0.00%	-
all other detail	15,545	20,730	17,310	-16.50%	(3,420)
Total Other	\$ 232,249	\$ 248,472	\$ 256,352	3.17%	\$ 7,880
<b>Police Department:</b>					
Electricity	\$ 22,767	\$ 27,000	\$ 24,000	-11.11%	\$ (3,000)
Gas & Diesel	47,849	44,100	50,100	13.61%	6,000
Service Maintenance Agreements	38,847	43,463	50,265	15.65%	6,802
Uniforms & Cleaning	24,761	18,500	18,500	0.00%	-
Consultant Fees	19,055	3,500	-	-100.00%	(3,500)
Fuel Oil/Natural Gas	4,666	6,000	6,000	0.00%	-
R & M Vehicles	21,222	21,000	21,000	0.00%	-
Office Supplies	8,083	6,000	6,000	0.00%	-
Telephone	7,265	7,500	7,500	0.00%	-
Continuing Education	13,575	14,500	14,500	0.00%	-
Travel	5,693	-	-	0.00%	-
Automobile Supplies	103	5,000	5,000	0.00%	-
Ammunition	6,756	8,000	9,000	12.50%	1,000
Police Cruisers	101,150	90,000	86,500	-3.89%	(3,500)
all other detail	20,654	16,275	17,116	5.17%	841
Total Other	\$ 342,446	\$ 310,838	\$ 315,481	1.49%	\$ 4,643
<b>Emergency Management</b>					
Tools & Equipment	\$ 529	\$ 7,500	\$ 5,000	-33.33%	\$ (2,500)
all other detail	331	4,640	1,750	-62.28%	(2,890)
Total Other	\$ 860	\$ 12,140	\$ 6,750	-44.40%	\$ (5,390)
<b>Building Department:</b>					
Contracted Service	\$ 4,060	\$ 5,500	\$ 6,000	9.09%	\$ 500
Mileage/Car Allowance	7,410	8,250	7,500	-9.09%	(750)
all other detail	5,495	15,500	13,850	-10.65%	(1,650)
Total Other	\$ 16,965	\$ 21,000	\$ 19,850	-5.48%	\$ (1,150)
<b>Town Engineer:</b>					
Contracted Service	\$ 15,186	\$ 11,000	\$ 10,000	-9.09%	\$ (1,000)
all other detail	2,033	3,820	2,975	-22.12%	(845)
Total Other	\$ 17,219	\$ 14,820	\$ 12,975	-12.45%	\$ (1,845)



**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
OTHER CLASSIFICATIONS**

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

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2016-17 BUDGET % CHG	\$ CHG
<b>Public Works:</b>					
Electricity	\$ 9,232	\$ 15,000	\$ 12,000	-20.00%	\$ (3,000)
Contracted Service	21,895	20,000	20,000	0.00%	-
Service Maintenance Contracts	14,412	21,035	27,600	31.21%	6,565
Testing	16,484	42,000	36,000	-14.29%	(6,000)
Custodial Contracts	29,834	42,000	42,000	0.00%	-
Repairs & Maintenance - Buildings	142,318	120,315	97,900	-18.63%	(22,415)
Repairs & Maintenance - Grounds	116,432	92,000	92,000	0.00%	-
Fuel Oil/Natural Gas	7,212	12,900	7,500	-41.86%	(5,400)
Janitorial Supplies	6,812	8,500	8,500	0.00%	-
Milfoil Infestation	7,582	10,000	8,000	-20.00%	(2,000)
all other detail	7,198	8,618	8,418	-2.32%	(200)
Total Other	\$ 379,410	\$ 392,368	\$ 359,918	-8.27%	\$ (32,450)
<b>Highways:</b>					
Road Maintenance	\$ 42,906	\$ -	\$ -	0.00%	\$ -
Road Painting	11,155	16,200	-	-100.00%	(16,200)
Road Salt	135,026	120,000	120,000	0.00%	-
Gas & Diesel	32,172	49,888	43,500	-12.80%	(6,388)
Electricity	11,118	12,000	10,650	-11.25%	(1,350)
Fuel Oil/Natural Gas	8,520	15,000	15,000	0.00%	-
Outside Services	81,380	113,000	93,000	-17.70%	(20,000)
Repairs & Maintenance	78,894	95,000	80,000	-15.79%	(15,000)
Park Maintenance	9,427	7,000	7,000	0.00%	-
Tools & Equipment	25,068	16,000	16,000	0.00%	-
Uniforms & Cleaning	6,751	6,000	6,000	0.00%	-
Culverts	13,031	16,000	-	-100.00%	(16,000)
all other detail	6,919	7,000	4,000	-42.86%	(3,000)
Total Other	\$ 462,365	\$ 473,088	\$ 395,150	-16.47%	\$ (77,938)
<b>State Aid Road Funds</b>					
Road Maintenance	289,026	290,658	290,620	-0.01%	(38)
Total Other	\$ 289,026	\$ 290,658	\$ 290,620	-0.01%	\$ (38)
<b>Landfill:</b>					
Burning Fees - CRRRA	\$ 261,846	\$ 304,000	\$ 292,500	-3.78%	\$ (11,500)
Hauling - Townwide Pickup	686,336	670,000	694,000	3.58%	24,000
SubContractors	63,546	84,400	82,400	-2.37%	(2,000)
Repairs & Maintenance	22,418	18,000	18,000	0.00%	-
Gas & Diesel	9,377	4,688	8,000	70.65%	3,312
Hazardous Waste Day	13,960	14,000	14,000	0.00%	-
all other detail	8,845	10,800	9,400	-12.96%	(1,400)
Total Other	\$ 1,066,327	\$ 1,105,888	\$ 1,118,300	1.12%	\$ 12,412
<b>Public Utilities:</b>					
Electricity - Street Lights	\$ 93,170	\$ 97,000	\$ 88,000	-9.28%	\$ (9,000)
Gasoline/Fuel Oil	10,003	0	0	0.00%	\$ -
Water - Fire Hydrants	406,077	440,000	465,000	5.68%	25,000
Total Other	\$ 509,250	\$ 537,000	\$ 553,000	2.98%	\$ 16,000

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
OTHER CLASSIFICATIONS**

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

	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2017-18 PROPOSED	CHANGE FROM FY 2016-17 BUDGET	
				% CHG	\$ CHG
<b>Health &amp; Social Services:</b>					
North Central CT District Health Services	\$ 73,730	\$ 73,851	\$ 73,851	0.00%	\$ -
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	20,433	-	-	0.00%	-
Social Services Suffield EAA	76,080	78,540	80,685	2.73%	2,145
all other detail	1,101	1,959	959	-51.05%	(1,000)
<b>Total Other</b>	<b>\$ 201,544</b>	<b>\$ 184,550</b>	<b>\$ 185,695</b>	<b>0.62%</b>	<b>\$ 1,145</b>
<b>Senior Center:</b>					
Electricity	\$ 10,072	\$ 12,000	\$ 11,000	-8.33%	\$ (1,000)
Fuel Oil/Natural Gas	5,130	5,500	5,500	0.00%	-
all other detail	6,496	12,315	13,503	9.65%	1,188
<b>Total Other</b>	<b>\$ 21,698</b>	<b>\$ 24,315</b>	<b>\$ 24,503</b>	<b>0.77%</b>	<b>\$ 188</b>
<b>Mini-bus</b>					
Repairs & Maintenance Vehicles	\$ 9,730	\$ 8,200	\$ 10,000	21.95%	\$ 1,800
Insurance	5,625	5,500	5,700	3.64%	200
Gas & Diesel	17,462	23,504	16,797	-28.54%	(6,707)
all other detail	2,000	2,970	2,297	-22.66%	(673)
<b>Total Other</b>	<b>\$ 34,817</b>	<b>\$ 40,174</b>	<b>\$ 34,794</b>	<b>-13.39%</b>	<b>\$ (5,380)</b>
<b>Library:</b>					
Electricity	\$ 8,667	\$ 29,000	\$ 22,100	-23.79%	\$ (6,900)
Fuel Oil/Natural Gas	2,318	9,000	6,000	-33.33%	(3,000)
Books	66,124	55,000	50,000	-9.09%	(5,000)
Automation - Circulation	45,731	43,000	41,000	-4.65%	(2,000)
Photo Lab	3,577	4,500	5,000	11.11%	500
Office Supplies	6,152	4,000	3,500	-12.50%	(500)
Periodicals & Newspapers	8,598	10,525	12,000	14.01%	1,475
Tools & Equipment	12,756	1,100	6,000	445.45%	4,900
all other detail	10,502	8,300	8,636	4.05%	336
<b>Total Other</b>	<b>\$ 164,425</b>	<b>\$ 164,425</b>	<b>\$ 154,236</b>	<b>-6.20%</b>	<b>\$ (10,189)</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
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%	<b>TOTAL</b>
<b>2017-18</b>	<b>1,674,500</b>	<b>815,325</b>	<b>319,979</b>	<b>2,809,804</b>
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
<b>Total</b>	<b>6,289,250</b>	<b>7,955,950</b>	<b>12,175,104</b>	<b>26,420,304</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
CAPITAL EXPENDITURE  
SUMMARY**

<b>Project</b>	<b>Board of Finance Final Approved List</b>		
	<b>Cost</b>	<b>Grants or Other Funding Sources</b>	<b>Net Cost to Suffield Taxpayers</b>
Paving/concrete work/crack sealing	480,000		480,000
Six Wheel Truck - Replace '94 (169K / 5 yrs)	33,852		33,852
Six Wheel Truck - Replace '98 (169K / 5 yrs)	33,852		33,852
Swing Rental Spaces	43,320		43,320
Town Hall Digitize Records	20,000		20,000
Door Locks and Cameras	82,000		82,000
Epoxy all Station Floors (station 1-4)	50,000		50,000
Fire Station #2 Overhead Door entryway	5,000		5,000
Firestation #4 Overhead Door entryway	5,000		5,000
Babbs Beach Stairs to Water	30,000		30,000
PD - External Fencing	47,000		47,000
Stormwater Management	50,000		50,000
PD Oil Water Separator Sally Port	50,000		50,000
KML Hazmat Testing	25,000		25,000
KML Sandblasting	200,000		200,000
KML Bookcases	50,000		50,000
INSTALL two existing bathrooms at Kent Memorial Library	50,000		50,000
KML Auditorium renovation	60,000		60,000
KML Galley Kitchen & Employee work area upgrade	10,000		10,000
KML art gallery replace sink and cabinets	8,000		8,000
Spaulding School Roof	100,000	50,000	50,000

TOWN OF SUFFIELD  
BUDGET FOR FY 2017-18  
CAPITAL EXPENDITURE  
SUMMARY

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
Technology Infrastructure Upgrades	39,000		39,000
Large Animal Facility Floor Refinishing	55,000		55,000
VOIP Telephone Conversion (Education)	182,000		182,000
Project Oversight	30,000		30,000
PD - Upgrade HVAC system (design)	25,000		25,000
Brick Repointing - McAllister	100,000		100,000
SHS Columns Footings	45,000		45,000
Turf Field and Tennis Court Management	25,000		25,000
Replace roof - Landfill	4,000		4,000
4 Dumpsters at Landfill	20,000		20,000
Street Sweeper (\$66k / 3 yrs)	22,000		22,000
Drainage Projects (\$70k transfer)	200,000		200,000
Online Permitting Software	35,000	10,000	25,000
Micro Computer Replacement	10,000		10,000
BOE Computers (Classroom instructional/student devices)	90,000		90,000
Athletic Storage Facility at Fields	75,000		75,000
Senior Center Accoustical panels exercise room	25,000		25,000
Police Station Wireless	11,000		11,000
Outdoor Pavilion - McAlister School	35,000		35,000
Babb's Beach Water Line	55,000		55,000
<b>Total General Fund Proposed</b>	<b>2,516,024</b>	<b>60,000</b>	<b>2,456,024</b>