

*TOWN
OF
SUFFIELD*



*FY 2019-20
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2019-20

The Town Meeting on the Budget will be held on Wednesday May 8, 2019 at Suffield Middle 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 28.72 mills a decrease of .60 mills. This year the Town conducted the state mandated revaluation of the real property and the average residential real property value increased by 3.2%. There was an increase in the Net Collectible Grand list of 4.99%. During the current tax year (FY 2018-19), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$6,157. The taxes on a home with a market value of \$309,600 (\$300,000 home increased by 3.2% revaluation average) and an assessed value of \$216,720 would have taxes of \$6,224 due in FY 2019-20, an increase of \$67.

<u>Summary of Expenditures</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
General Government Operating Departments	15,646,348	16,095,658
Contingency	360,000	500,000
Debt Service	3,206,275	3,277,175
Capital Expenditures	3,428,904	3,883,406
Board of Education	34,807,232	35,547,870
Transfer to CNRE Fund	250,000	0
Transfer to Insurance Fund	500,000	0
Transfer to OPEB	148,220	0
General Fund Total	58,346,979	59,304,109
Less: Estimated Revenues		
General Fund, other than current taxes	17,885,685	17,691,427
To be raised from taxes	40,461,294	41,612,682
Mill Rate	29.32	28.72

In this package...			
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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 2019-20. 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 19-20 was created after all of these meetings. This budget combines the Senior Center and Minibus into one department budget. The budget was approved by the Board of Selectmen on February 20, 2019 and presented to the Board of Finance on February 25, 2019. The Board of Finance held weekly meetings to review the various department budgets. This budget needed to balance the change in the grand list due to the revaluation.

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 25, 2019 and returned on April 1, 2019 to explain it and to answer questions.

The Town Meeting is scheduled for May 8, 2019 at Suffield Middle 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

Susan Mercik Davis – Chairman
Michael Sepko – Vice Chairman
Debra Dudack – Secretary
Jamie Drzyzga
Brian Fry
James Mol
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:

Mark Winzler, Interim Superintendent of Schools	(860) 668-3203
Susan Mercick Davis, Chairman, Board of Education	(860) 559-3832
Bill Hoff, School Business Manager	(860) 668-3202

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
SUMMARY**

	2018-19 BUDGET	2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	34,807,232	35,547,870	59.94%	2.13%	740,638
Debt Service	3,206,275	3,277,175	5.53%	2.21%	70,900
Capital Expenditures	3,428,904	3,883,406	6.55%	13.26%	454,502
Contingency	360,000	500,000	0.84%	38.89%	140,000
Transfer to OPEB	148,220	0	0.00%	-100.00%	(148,220)
Transfer to Insurance Fund	500,000	0	0.00%	100.00%	(500,000)
Transfer to CNRE Fund	250,000	0	0.00%	100.00%	(250,000)
General Govt. Operations	15,646,348	16,095,658	27.14%	2.87%	449,310
Total	58,346,979	59,304,109	100.00%	1.64%	957,130

General Govt. Summary

Salaries					
Continuing	7,082,285	6,974,828	11.76%	-1.52%	(107,457)
Staff additions/reductions	(247,396)	(144,331)	-0.24%	-41.66%	103,065
Total Salaries	6,834,889	6,830,497	11.52%	-0.06%	(4,392)
Benefits	3,720,464	4,036,795	6.81%	8.50%	316,331
Operating Expense	5,090,995	5,228,366	8.82%	2.70%	137,371
Total	15,646,348	16,095,658	27.14%	2.87%	449,310

Revenue Summary

Property Taxes	41,241,294	42,437,682	71.56%	2.90%	1,196,388
Licenses, permits & fines	437,040	414,730	0.70%	-5.10%	(22,310)
Interest	110,000	250,000	0.42%	127.27%	140,000
Fund Balance	2,000,000	400,000	0.67%	-80.00%	(1,600,000)
Fund Balance - Bond Premium	152,281	0	0.00%	100.00%	(152,281)
Revenues from other agencies	729,909	729,909	1.23%	0.00%	-
State Grants & Federal Grants	5,728,607	5,715,347	9.64%	-0.23%	(13,260)
Education related revenues	6,713,046	7,614,455	12.84%	13.43%	901,409
Current Services	396,435	352,260	0.59%	-11.14%	(44,175)
Landfill	67,000	67,000	0.11%	0.00%	-
Recreation Programs	138,055	141,100	0.24%	2.21%	3,045
Misc. & Special	332,000	354,000	0.60%	6.63%	22,000
Transfers:					
Off Duty Fund	125,000	125,000	0.21%	0.00%	-
BOE - School Resource Officer	52,149	0	0.00%	-100.00%	(52,149)
Capital Non Recurring Fund	124,163	702,626	1.18%	465.89%	578,463
Total All Revenues	58,346,979	59,304,109	100.00%	1.64%	957,130
Less: Revenues Other than Current Taxes	17,885,685	17,691,427	29.83%	-1.09%	(194,258)
Current Taxes Needed	40,461,294	41,612,682	70.17%	2.85%	1,151,388

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	58,346,979	59,304,109
Less: Revenues other than current taxes	17,885,685	17,691,427
Current property taxes needed	40,461,294	41,612,682

Divided by...

Net collectible grand list 1,380,131,722 1,449,053,824

Results in ..

Mill Rate	29.32	28.72	-2.05%
Mill Rate increase/(decrease)	29.32	-0.60	
Grand list (net collectable) in \$M	1,380	1,449	4.99%

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
STATE GRANT FUNDING**

Summary of State Aid		FY 2018/2019	FY 2019/20	\$ Change	% Change
Included in Budget as Revenue					
Education Cost Sharing	BOE	\$ 5,505,592	\$ 6,133,690	\$ 628,098	11.4%
Pequot Mohegan	Town	2,760,598	2,760,598	-	0.0%
PILOT- State Property	Town	1,648,564	1,801,140	152,576	9.3%
PILOT - CT Airport Authority	Town	693,909	693,909	-	0.0%
Agriscience Grant	BOE	333,277	559,301	226,024	67.8%
Town Aid Roads	Town	289,569	289,784	215	0.1%
LoCIP	Town	107,207	91,892	(15,315)	-14.3%
Municipal Stabilization Grant	Town	198,287	206,051	7,764	100.0%
Municipal Projects Grant	Town	180,663	180,663	-	100.0%
Other Education	BOE	7,974	7,452	(522)	-6.5%
Other	Town	543,719	385,219	(158,500)	-29.2%
Total Included in Town Revenue		\$ 12,269,359	\$ 13,109,699	\$ 840,340	6.8%
Included in Education Budget					
Excess Cost Reimbursement	BOE	\$ 643,650	\$ 700,634	56,984	100.0%
Choice SPED Cost Reimbursement	BOE	\$ 452,068	\$ 508,143	56,075	100.0%
Total Include in Education Budget		\$ 1,095,718	\$ 1,208,777	\$ 113,059	10.3%
Total State Aid (Excluding Capital Grants)		\$ 13,365,077	\$ 14,318,476	\$ 953,399	7.1%
Total Education (Revenue and BOE Budget) - State Grants		\$ 5,846,843	\$ 6,700,443	\$ 853,600	14.6%
Non State Education Revenue					
Agriscience Tuition		716,415	777,822	\$ 61,407	8.6%
Other Tuition		149,788	136,190	(13,598)	-9.1%
Total Education Revenues		\$ 6,713,046	\$ 7,614,455	\$ 901,409	13.4%
Summary of Education Budget					
		FY 2018/2019	FY 2019/20	\$ Change	% Change
Core BOE Budget		\$ 34,807,232	\$ 35,547,870	\$ 740,638	2.1%
Projected Enrollment		2,173	2,089	(84)	-3.9%
Core Education Budget per Pupil		\$ 16,018	\$ 17,017	\$ 999	6.2%
Total Cost of Education to Town					
		FY 2018/2019	FY 2019/20	\$ Change	% Change
BOE Budget		\$ 34,807,232	\$ 35,547,870	\$ 740,638	2.1%
Other Education Revenue					
Education Cost Sharing		\$ 5,505,592	\$ 6,133,690	\$ 628,098	11.4%
Agriscience Grant		333,277	559,301	226,024	67.8%
Other State Aid		7,974	7,452	(522)	-6.5%
Agriscience Tuition		716,415	777,822	61,407	8.6%
Other Tuition		149,788	136,190	(13,598)	-9.1%
Total Other Education Revenue		\$ 6,713,046	\$ 7,614,455	\$ 901,409	13.4%
Net Cost of Education to Taxpayers		\$ 28,094,186	\$ 27,933,415	\$ (160,771)	-0.6%
Net Cost of Education to Taxpayers per Pupil		\$ 12,929	\$ 13,372	\$ 443	3.4%

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
COST PER STUDENT**

Cost Per Student

Year ending June 30		Change	% Change
2019	2020		

BOE Budget

BOE Adjusted Budget	\$ 34,807,232	\$ 36,025,989	\$ 1,218,757	3.50%
BOF Reductions		(478,119)		1.37%
Final	\$ 34,807,232	\$ 35,547,870	\$ 740,638	2.13%

Enrollment

Elementary	861	850	(11)	-1.28%
Middle School	479	470	(9)	-1.88%
High School	813	750	(63)	-7.75%
Outplaced	20	19	(1)	-5.00%
Total	2,173	2,089	(84)	-3.87%

Staffing

Classroom Teachers	190.80	192.50	1.70	0.89%
Pupil Services/Curriculum	22.00	22.00	-	0.00%
Administration	13.00	14.00	1.00	7.69%
Total Certified Staff	225.80	228.50	2.70	1.20%
Non Certified Administrators	3.00	3.00	-	0.00%
Secretarial and Clerical	20.52	21.00	0.48	2.34%
Paraprofessionals	45.60	46.58	0.98	2.15%
Academic Support	10.04	13.90	3.86	38.45%
Other	44.21	47.18	2.97	6.72%
Total Non Certified	123.37	131.66	8.29	6.72%
Grand Total	349.17	360.16	10.99	3.15%

Cost Per Student

BOE Adjusted Budget	\$ 16,018	\$ 17,246	\$ 1,228	7.66%
BOF Reductions	-	(229)	-	-1.43%
Final	\$ 16,018	\$ 17,017	\$ 999	6.23%

Students Per Staff

Class Room Teachers	11.4	10.9	(0.5)	-4.71%
Total Certified Staff	9.6	9.1	(0.5)	-5.00%
Non Certified Staff	17.6	15.9	(1.7)	-9.92%
Total Staff	6.2	5.8	(0.4)	-6.80%

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
REVENUES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	CHANGE FROM	
				FY 2018-19 BUDGET %	BUDGET \$
Property Taxes					
Current list	\$ 39,370,990	\$ 40,461,294	\$ 41,612,682		
Supplemental MV tax	457,790	350,000	375,000		
Interest & Fees	189,703	150,000	160,000		
Prior Year	302,146	280,000	290,000		
Total Property tax	\$ 40,320,629	\$ 41,241,294	\$ 42,437,682	2.90%	\$ 1,196,388
Licenses, permits & fines					
Building Dept.	\$ 463,231	\$ 400,000	\$ 380,000		
Planning & Zoning	33,865	20,000	18,000		
Zoning Board of Appeals	620	1,240	930		
Police permits	12,300	11,000	11,000		
Conservation	5,926	4,000	4,000		
Historic District Fees	350	800	800		
Total	\$ 516,292	\$ 437,040	\$ 414,730	-5.10%	\$ (22,310)
Revenue from use of money & property					
Fund Balance	\$ -	\$ 2,000,000	\$ 400,000		
Fund Balance - Bond Premium	\$ -	152,281	-		
Investment Income	181,793	110,000	250,000		
Total	\$ 181,793	\$ 2,262,281	\$ 650,000	-71.27%	\$ (1,612,281)
Revenues from other agencies					
Telecommunications Grant	\$ 20,069	\$ 20,000	\$ 15,000		
East Granby - Animal Control	16,000	16,000	21,000		
Total	\$ 36,069	\$ 36,000	\$ 36,000	0.00%	\$ -
State & Federal Grants					
PILOT, State Property	\$ 1,648,564	\$ 1,648,564	\$ 1,801,140		
Mashantucket Pequot	2,802,224	2,760,598	2,760,598		
PILOT, Disabled Tax Relief	946	900	900		
Veterans Exemption	7,569	8,900	8,900		
Elderly Tax Relief	0	80,000	0		
LoCIP Reimbursement	178,281	107,207	91,892		
Town Aid Road	289,569	289,569	289,784		
Municipal Projects Grant	180,663	180,663	180,663		
PILOT - CT Airport Authority	693,909	693,909	693,909		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	505,662	407,500	329,000		
Municipal Stabilization Grant	0	198,287	206,051		
Miscellaneous	555,628	32,419	32,419		
Total	\$ 6,877,015	\$ 6,422,516	\$ 6,409,256	-0.21%	\$ (13,260)

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
REVENUES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	CHANGE FROM FY 2018-19 BUDGET	
				%	\$
Education Related Revenues					
Tuition, Agriscience	\$ 617,481	\$ 716,415	\$ 777,822		
Tuition, Other	146,092	149,788	136,190		
Education Cost Sharing	5,449,378	5,505,592	6,133,690		
Agriscience Grant	333,277	333,277	559,301		
Other Educational Grants	8,313	7,974	7,452		
Total	\$ 6,554,541	\$ 6,713,046	\$ 7,614,455	13.43%	\$ 901,409
Current Services					
Bulky Waste	\$ 2,351	\$ 3,000	\$ 3,000		
Assessor's Map Sales	268	300	225		
Real Estate Conveyance Tax	199,746	181,650	163,485		
Social Service, Mini-bus	4,995	5,200	5,200		
Town Clerk Historic Document Fees	0	3,960	0		
Town Clerk - PA 228	6,186	14,000	12,600		
Town Clerk Recording Fees	113,485	180,000	162,000		
Dog Adoptions	35	25	50		
Dog Licenses	4,265	7,000	4,000		
Dog Warden	3,139	1,300	1,700		
Total	\$ 334,470	\$ 396,435	\$ 352,260	-11.14%	\$ (44,175)
Landfill					
Landfill Operation	\$ 41,163	\$ 35,000	\$ 35,000		
Landfill Permits	1,400	4,000	4,000		
Landfill - Sale of Scrap Metal	34,564	22,000	22,000		
Recycling Rebates	9,390	6,000	6,000		
Landfill Residential Permit	1,295	0	0		
Total Landfill	\$ 87,812	\$ 67,000	\$ 67,000	0.00%	\$ -
Recreation Summer Programs					
Recreation Activity	\$ 41,429	\$ 43,055	\$ 46,100		
Total Recreation	\$ 143,086	\$ 138,055	\$ 141,100	2.21%	\$ 3,045
Miscellaneous & Special					
Miscellaneous Town Income	\$ 110,717	\$ 45,000	\$ 45,000		
PILOT - Solar			15,000		
Cell Tower Revenue	179,184	175,000	180,000		
Rent - Town Property	110,296	112,000	114,000		
Total Miscellaneous	\$ 400,197	\$ 332,000	\$ 354,000	6.63%	\$ 22,000
Transfers					
Off Duty Fund	200,000	125,000	125,000		
BOE - School Resource Officer	51,828	52,149	0		
Capital Non Recurring Fund	165,659	124,163	702,626		
Total Transfers	\$ 417,487	\$ 301,312	\$ 827,626	174.67%	\$ 526,314
Total All Revenues	\$ 55,869,392	\$ 58,346,979	\$ 59,304,109	1.64%	\$ 957,130

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
EXPENDITURES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 18.					
Total	\$ 2,809,804	\$ 3,206,275	\$ 3,277,175	5.53%	2.21%	\$ 70,900
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 178,771	\$ 148,220	\$ -	0.00%	-100.00%	\$ (148,220)
Transfer to Insurance Fund						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ -	\$ 500,000	\$ -	0.00%	100.00%	\$ (500,000)
Capital Projects						
Benefit / Responsibility	Capital Projects detail provided on page 19.					
Total	\$ 2,516,024	\$ 3,428,904	\$ 3,883,406	6.55%	13.26%	\$ 454,502
Transfer to Capital Non Recurring Expenditure Fund						
Benefit / Responsibility	To increase investment fund for capital and nonrecurring expenditures.					
Total	\$ -	\$ 250,000	\$ -	0.00%	100.00%	\$ (250,000)
Board of Education						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world.					
Total	\$ 34,611,131	\$ 34,807,232	\$ 35,547,870	59.94%	2.13%	\$ 740,638
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens.					
Salaries	\$ 181,750	\$ 185,304	\$ 190,196		2.64%	\$ 4,892
Benefits	13,363	14,788	14,550		-1.61%	(238)
Other	70,902	47,838	61,229		27.99%	13,391
Total	\$ 266,015	\$ 247,930	\$ 265,975	0.45%	7.28%	\$ 18,045
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 86,413	\$ 140,675	\$ 144,685		2.85%	\$ 4,010
Benefits	6,336	10,761	11,068		2.85%	\$ 307
Other	18,114	16,900	15,996		-5.35%	\$ (904)
Total	\$ 110,863	\$ 168,336	\$ 171,749	0.29%	2.03%	\$ 3,413
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,592	\$ 6,100	\$ 6,100	0.01%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
EXPENDITURES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 21,388	\$ 36,290	\$ 32,942		-9.23%	\$ (3,348)
Benefits	1,428	2,776	2,520		-9.22%	(256)
Other	10,384	17,356	17,914		3.22%	558
Total	<u>\$ 33,200</u>	<u>\$ 56,422</u>	<u>\$ 53,376</u>	0.09%	-5.40%	\$ (3,046)
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 4,050	\$ 4,950	\$ 4,950		0.00%	\$ -
Benefits	310	379	379		0.00%	-
Other	6,824	8,375	7,850		-6.27%	(525)
Total	<u>\$ 11,184</u>	<u>\$ 13,704</u>	<u>\$ 13,179</u>	0.02%	-3.83%	\$ (525)
Assessors						
Benefit / Responsibility	Assesses all real & personal property in town; maintains net collectible grand list of \$1,370,056,156.					
Salaries	\$ 105,742	\$ 118,646	\$ 124,060		4.56%	\$ 5,414
Benefits	7,405	9,077	9,491		4.56%	414
Other	158,677	24,375	21,290		-12.66%	(3,085)
Total	<u>\$ 271,824</u>	<u>\$ 152,098</u>	<u>\$ 154,841</u>	0.26%	1.80%	\$ 2,743
Board of Assessment Appeals						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 521	\$ 1,900	\$ 648	0.00%	-65.89%	\$ (1,252)
Tax Collector						
Benefit / Responsibility	Sends tax bills annually, collect \$39M in current taxes with a 98% + collection rate.					
Salaries	\$ 147,607	\$ 151,408	\$ 155,930		2.99%	\$ 4,522
Benefits	10,695	11,582	11,929		3.00%	347
Other	16,874	17,766	17,295		-2.65%	(471)
Total	<u>\$ 175,177</u>	<u>\$ 180,756</u>	<u>\$ 185,154</u>	0.31%	2.43%	\$ 4,398
Tax Rebate	\$ -	\$ 65,000	\$ -	0.00%	-100.00%	\$ (65,000)
Finance						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 259,763	\$ 270,924	\$ 265,621		-1.96%	\$ (5,303)
Benefits	19,293	20,725	20,320		-1.95%	(405)
Other	39,601	48,625	36,600		-24.73%	(12,025)
Total	<u>\$ 318,657</u>	<u>\$ 340,274</u>	<u>\$ 322,541</u>	0.54%	-5.21%	\$ (17,733)
Information Technology						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 63,699	\$ 57,977	\$ 60,513		4.37%	\$ 2,536
Benefits	4,172	4,435	4,629		4.37%	194
Other	280,824	233,724	268,766		14.99%	35,042
Total	<u>\$ 348,695</u>	<u>\$ 296,136</u>	<u>\$ 333,908</u>	0.56%	12.75%	\$ 37,772
Town Counsel	\$ 135,292	\$ 108,000	\$ 96,500	0.16%	-10.65%	\$ (11,500)

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
EXPENDITURES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 BUDGET	
					% CHG	\$ CHG
Town Clerk						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 157,743	\$ 166,771	\$ 172,036		3.16%	\$ 5,265
Benefits	11,431	12,758	13,161		3.16%	403
Other	26,246	30,680	29,880		-2.61%	(800)
Total	<u>\$ 195,420</u>	<u>\$ 210,209</u>	<u>\$ 215,077</u>	0.36%	2.32%	\$ 4,868
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 157,303	\$ 132,975	\$ 144,810	0.24%	8.90%	\$ 11,835
Charter Revision						
Benefit / Responsibility	Commission appointed to review the Charter for possible changes.					
Total	\$ -	\$ -	\$ 6,000	0.01%	100.00%	\$ 6,000
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 3,445,953	\$ 3,566,391	\$ 3,947,436	6.66%	10.68%	\$ 381,045
General Government - Planning						
Planning & Zoning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$20K in fees.					
Salaries	\$ 149,825	\$ 162,491	\$ 168,873		3.93%	\$ 6,382
Benefits	10,874	12,430	12,919		3.93%	489
Other	9,994	17,450	16,550		-5.16%	(900)
Total	<u>\$ 170,693</u>	<u>\$ 192,371</u>	<u>\$ 198,342</u>	0.33%	3.10%	\$ 5,971
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$1K in fees.					
Salaries	\$ 226	\$ 2,255	\$ 2,255		0.00%	-
Benefits	17	173	173		0.00%	-
Other	741	2,040	2,040		0.00%	-
Total	<u>\$ 984</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>	0.01%	0.00%	-
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 23,032	\$ -	\$ -		0.00%	-
Benefits	1,755	-	-		0.00%	-
Other	41,697	45,800	51,200		11.79%	5,400
Total	<u>\$ 66,483</u>	<u>\$ 45,800</u>	<u>\$ 51,200</u>	0.09%	11.79%	\$ 5,400
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 1,790	\$ 2,231	\$ 2,231	0.00%	0.00%	-
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 52,361	\$ 56,554	\$ 53,908	0.09%	-4.68%	\$ (2,646)

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
EXPENDITURES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 706,515	\$ 707,685	\$ 720,201		1.77%	\$ 12,516
Benefits	52,365	54,138	55,095		1.77%	957
Other	230,534	265,352	232,681		-12.31%	(32,671)
Total	<u>\$ 989,413</u>	<u>\$ 1,027,175</u>	<u>\$ 1,007,977</u>	1.70%	-1.87%	\$ (19,198)
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 2,384,569	\$ 2,256,154	\$ 2,259,466		0.15%	\$ 3,312
Benefits	170,098	172,596	176,674		2.36%	4,078
Other	299,570	280,557	323,435		15.28%	42,878
Total	<u>\$ 2,854,238</u>	<u>\$ 2,709,307</u>	<u>\$ 2,759,575</u>	4.65%	1.86%	\$ 50,268
Emergency Management						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 5,000	\$ 5,000	\$ 5,000		0.00%	-
Benefits	364	383	383		0.00%	-
Total	<u>\$ 5,364</u>	<u>\$ 5,383</u>	<u>\$ 5,383</u>	0.01%	0.00%	-
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 204,721	\$ 206,799	\$ 200,065		-3.26%	\$ (6,734)
Benefits	15,451	15,820	15,305		-3.26%	(515)
Other	33,164	21,050	19,900		-5.46%	(1,150)
Total	<u>\$ 253,336</u>	<u>\$ 243,669</u>	<u>\$ 235,270</u>	0.40%	-3.45%	\$ (8,399)
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 101,849	\$ 104,000	\$ 106,080		2.00%	\$ 2,080
Benefits	7,717	7,956	8,115		2.00%	159
Other	8,028	13,175	12,700		-3.61%	(475)
Total	<u>\$ 117,594</u>	<u>\$ 125,131</u>	<u>\$ 126,895</u>	0.21%	1.41%	\$ 1,764
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 32,204	\$ 42,942	\$ 58,691		36.68%	\$ 15,749
Benefits	2,647	3,285	4,490		36.68%	1,205
Other	12,307	11,512	12,248		6.39%	736
Total	<u>\$ 47,158</u>	<u>\$ 57,739</u>	<u>\$ 75,429</u>	0.13%	30.64%	\$ 17,690

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
EXPENDITURES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 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	\$ 1,113,110	\$ 1,105,808	\$ 1,032,963		-6.59%	\$ (72,845)
Benefits	81,447	84,594	79,022		-6.59%	(5,572)
Other	1,929,019	1,871,468	1,878,050		0.35%	6,582
Total	<u>\$ 3,123,576</u>	<u>\$ 3,061,870</u>	<u>\$ 2,990,035</u>	5.04%	-2.35%	<u>\$ (71,835)</u>
State Aid Road	\$ 290,237	\$ 289,569	\$ 289,569	0.49%	0.00%	\$ -
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 557,548	\$ 563,000	\$ 634,000	1.07%	12.61%	\$ 71,000
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 186,286	\$ 188,704	\$ 190,949	0.32%	1.19%	\$ 2,245
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,000	\$ 1,375	\$ 1,375		0.00%	\$ -
Benefits	77	105	105		0.00%	-
Other	1	-	-		0.00%	-
Total	<u>\$ 1,077</u>	<u>\$ 1,480</u>	<u>\$ 1,480</u>	0.00%	0.00%	<u>\$ -</u>
Senior Center/Mini-bus						
Benefit / Responsibility	Programs for senior citizens. Local transportation to elderly and handicapped					
Salaries	\$ 227,462	\$ 242,805	\$ 255,895		5.39%	\$ 13,090
Benefits	15,677	18,574	19,576		5.39%	1,002
Other	57,394	59,625	55,620		-6.72%	(4,005)
Total	<u>\$ 300,534</u>	<u>\$ 321,004</u>	<u>\$ 331,091</u>	0.56%	3.14%	<u>\$ 10,087</u>
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 133,084	\$ 126,494	\$ 138,000		9.10%	\$ 11,506
Benefits	9,543	9,677	10,557		9.09%	880
Other	60,160	66,829	77,771		100.00%	10,942
Total	<u>\$ 202,787</u>	<u>\$ 203,000</u>	<u>\$ 226,328</u>	0.38%	11.49%	<u>\$ 23,328</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
EXPENDITURES**

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	% of TOTAL	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 334,696	\$ 389,314	\$ 399,064		2.50%	\$ 9,750
Benefits	24,277	29,782	30,528		2.50%	746
Other	161,915	155,100	137,660		-11.24%	(17,440)
Total	<u>520,888</u>	<u>574,196</u>	<u>567,252</u>		-1.21%	(6,944)
Less: Revenues	93,863	86,500	75,500		-12.72%	(11,000)
Net GF support	\$ 427,025	\$ 487,696	\$ 491,752	0.83%	0.83%	\$ 4,056
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 232,342	\$ 260,708	\$ 241,496		-7.37%	\$ (19,212)
Benefits	16,910	19,944	18,474		-7.37%	(1,470)
Other	15,493	18,975	22,875		20.55%	3,900
Total	<u>\$ 264,745</u>	<u>\$ 299,627</u>	<u>\$ 282,845</u>	0.48%	-5.60%	\$ (16,782)
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 60,522	\$ 75,000	\$ 75,000	0.13%	0.00%	\$ -
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 27,556	\$ 37,476	\$ 38,159	0.06%	1.82%	\$ 683
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 32,335	\$ 55,000	\$ 56,092		1.99%	\$ 1,092
Benefits	2,408	4,208	4,291		1.97%	83
Other	4,786	6,365	5,805		-8.80%	(560)
Total	<u>\$ 39,529</u>	<u>\$ 65,573</u>	<u>\$ 66,188</u>	0.11%	0.94%	\$ 615
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 36,290	\$ 36,290	\$ 40,290	0.07%	11.02%	\$ 4,000
Contingencies	\$ -	\$ 360,000	\$ 500,000	0.84%	38.89%	\$ 140,000
Total	\$ 55,668,552	\$ 58,346,979	\$ 59,304,109	100.00%	1.64%	\$ 957,130

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
OTHER CLASSIFICATIONS**

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

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 40,863	\$ 12,030	\$ 16,000	33.00%	\$ 3,970
Performance Bonus	8,000	8,000	8,000	0.00%	-
350th Anniversary	-	-	10,000	100.00%	10,000
CT Conference of Municipalities	7,867	7,867	7,867	0.00%	-
Capital Region Council of Governments	12,024	12,556	12,482	-0.59%	(74)
all other detail	2,148	7,385	6,880	-6.84%	(505)
Total Other	<u>\$ 70,902</u>	<u>\$ 47,838</u>	<u>\$ 61,229</u>	27.99%	\$ 13,391
Human Resources					
Medical Exams	\$ 10,417	\$ 7,000	\$ 7,000	0.00%	-
all other detail	7,697	9,900	8,996	-9.13%	(904)
Total Other	<u>18,114</u>	<u>16,900</u>	<u>15,996</u>	94.65%	\$ (904)
Election					
Election Costs	\$ 4,594	\$ 10,339	\$ 12,241	18.40%	
all other detail	5,790	7,017	5,673	-19.15%	(1,344)
Total Other	<u>\$ 10,384</u>	<u>\$ 17,356</u>	<u>\$ 17,914</u>	3.22%	\$ 558
Board of Finance					
Annual Report	\$ 5,512	\$ 6,000	\$ 5,700	-5.00%	\$ (300)
all other detail	1,312	2,375	2,150	-9.47%	(225)
Total Other	<u>\$ 6,824</u>	<u>\$ 8,375</u>	<u>\$ 7,850</u>	-6.27%	\$ (525)
Assessors:					
Map Update	\$ 4,566	\$ 6,500	\$ 6,500	0.00%	-
Personal Property Verification	2,500	5,000	5,000	0.00%	-
Revaluation	142,500	-	-	100.00%	-
all other detail	9,111	12,875	9,790	-23.96%	(3,085)
Total Other	<u>\$ 158,677</u>	<u>\$ 24,375</u>	<u>\$ 21,290</u>	-12.66%	\$ (3,085)
Tax Collector:					
Postage	\$ 7,350	\$ 9,000	\$ 9,500	5.56%	\$ 500
Printing	5,648	4,441	4,500	1.33%	59
all other detail	3,876	4,334	3,295	-23.97%	(1,039)
Total Other	<u>\$ 16,874</u>	<u>\$ 17,775</u>	<u>\$ 17,295</u>	-2.70%	\$ (480)
Finance:					
Contracted Service	\$ 7,450	\$ 15,000	\$ 2,500	-83.33%	\$ (12,500)
Audit	24,650	25,025	25,400	1.50%	375
all other detail	7,501	8,600	8,700	1.16%	100
Total Other	<u>\$ 39,601</u>	<u>\$ 48,625</u>	<u>\$ 36,600</u>	-24.73%	\$ (12,025)
Information Technology:					
Contracted Service	\$ 89,718	\$ 16,512	\$ 6,000	-63.66%	\$ (10,512)
Repairs and Maintenance	6,982	5,000	5,400	8.00%	400
Service Maintenance Contracts	164,940	183,437	199,176	8.58%	15,739
Software	4,216	6,500	3,800	-41.54%	(2,700)
Tools and Equipment	5,434	11,000	6,000	-45.45%	(5,000)
WAN - Internet Costs	8,150	5,400	5,400	0.00%	-
Transfer to BOE	-	-	37,540	100.00%	37,540
all other detail	1,384	5,875	5,450	-7.23%	(425)
Total Other	<u>\$ 280,824</u>	<u>\$ 233,724</u>	<u>\$ 268,766</u>	14.99%	\$ 35,042

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
OTHER CLASSIFICATIONS**

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

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	CHANGE FROM FY 2018-19 BUDGET	
				% CHG	\$ CHG
Town Clerk					
Cott Indexing System	\$ 13,680	\$ 13,680	\$ 13,680	0.00%	\$ -
all other detail	12,566	17,000	16,200	-4.71%	(800)
Total Other	\$ 26,246	\$ 30,680	\$ 29,880	-2.61%	\$ (800)
Town Hall:					
Rentals	\$ 96,803	\$ 70,856	\$ 94,000	32.66%	\$ 23,144
Telephone	17,458	17,460	14,200	-18.67%	(3,260)
Fuel Oil/Natural Gas	10,372	7,739	7,500	-3.09%	(239)
Electricity	28,952	30,298	24,000	-20.79%	(6,298)
all other detail	3,718	6,622	5,110	-22.83%	(1,512)
Total Other	\$ 157,303	\$ 132,975	\$ 144,810	8.90%	\$ 11,835
Insurance & Employee Benefits:					
PR Vacancy	\$ -	\$ (190,000)	\$ (190,000)	0.00%	\$ -
Group Insurance	1,833,055	1,972,985	2,223,944	12.72%	250,959
Disability Insurance	32,735	42,000	40,000	-4.76%	(2,000)
Group Life Insurance	13,137	15,000	14,000	-6.67%	(1,000)
Pension	842,642	947,816	977,137	3.09%	29,321
457 Plan - Employer Match	151,745	150,000	180,000	20.00%	30,000
Sick Time - unused payment	85,336	60,000	70,000	16.67%	10,000
Contingency	-	50,000	85,000	100.00%	35,000
Workers Compensation	196,774	215,000	240,000	11.63%	25,000
General Liability & Property Insurance	264,320	279,000	282,000	1.08%	3,000
Self Insurance	20,297	20,000	20,000	0.00%	-
all other detail	5,912	4,590	5,355	-100.00%	765
Total Other	\$ 3,445,953	\$ 3,566,391	\$ 3,947,436	10.68%	\$ 381,045
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
Planning & Zoning					
Contracted Service	\$ 2,650	\$ 7,500	\$ 7,500	0.00%	\$ -
Legal Fees	3,120	4,000	4,000	0.00%	-
all other detail	4,224	5,950	5,050	-15.13%	(900)
Total Other	\$ 9,994	\$ 17,450	\$ 16,550	-5.16%	\$ (900)
Economic Development:					
Consultant	\$ 1,470	\$ 20,000	\$ 27,300	100.00%	\$ 7,300
Marketing and Promotions	7,673	4,000	3,500	-12.50%	(500)
EDC Business Infrastructure	19,823	15,000	15,000	0.00%	\$ -
Dues and Fees	4,359	5,000	4,500	-10.00%	(500)
all other detail	8,372	1,800	900	-50.00%	(900)
Total Other	\$ 41,697	\$ 45,800	\$ 51,200	11.79%	\$ 5,400
Conservation:					
Contracted Service	\$ 36,599	\$ 37,699	\$ 38,453	2.00%	\$ 754
Repairs & Maintenance	7,610	8,000	6,000	-25.00%	(2,000)
all other detail	8,152	10,855	9,455	-12.90%	(1,400)
Total Other	\$ 52,361	\$ 56,554	\$ 53,908	-4.68%	\$ (2,646)

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
OTHER CLASSIFICATIONS**

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

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	CHANGE FROM FY 2018-19 BUDGET	
				% CHG	\$ CHG
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 76,178	\$ 87,000	\$ 71,000	-18.39%	\$ (16,000)
Service Maintenance Contracts	34,338	32,000	26,700	-16.56%	(5,300)
Equipment - Fire Stations, Firefighting & Radios	23,000	36,500	32,500	-10.96%	(4,000)
Electricity - all stations	16,962	17,182	18,126	5.49%	944
Telephone	7,041	6,880	8,500	23.55%	1,620
Fuel Oil, Natural Gas - all stations	15,893	13,775	15,415	11.91%	1,640
Medical Exams	4,034	5,000	5,000	0.00%	-
Uniforms and Cleaning	6,569	6,300	6,300	0.00%	-
Insurance	588	9,705	600	-93.82%	(9,105)
Training	18,239	23,000	23,000	0.00%	-
Gas & Diesel	10,095	9,500	9,900	4.21%	400
all other detail	17,597	18,510	15,640	-15.51%	(2,870)
Total Other	\$ 230,534	\$ 265,352	\$ 232,681	-12.31%	\$ (32,671)
Police Department:					
Electricity	\$ 22,448	\$ 26,000	\$ 20,000	-23.08%	\$ (6,000)
Gas & Diesel	40,233	50,100	46,000	-8.18%	(4,100)
Service Maintenance Agreements	83,797	59,487	58,500	-1.66%	(987)
Uniforms & Cleaning	27,405	21,000	18,000	-14.29%	(3,000)
Consultant Fees	11,580	8,700	8,700	100.00%	-
Fuel Oil/Natural Gas	5,678	6,000	6,000	0.00%	-
R & M Communications	1,599	2,500	12,460	398.40%	9,960
R & M Vehicles	13,497	-	-	0.00%	-
Office Supplies	7,264	6,000	5,000	-16.67%	(1,000)
Telephone	6,436	11,100	7,500	-32.43%	(3,600)
Continuing Education	11,310	16,625	14,125	-15.04%	(2,500)
Automobile Supplies	2,714	5,000	4,000	-20.00%	(1,000)
Ammunition	8,213	10,000	11,000	10.00%	1,000
Police Cruisers	45,307	45,000	100,000	122.22%	55,000
all other detail	12,089	13,045	12,150	-6.86%	(895)
Total Other	\$ 299,570	\$ 280,557	\$ 323,435	15.28%	\$ 42,878
Building Department:					
Contracted Service	\$ 20,806	\$ 7,000	\$ 7,000	0.00%	\$ -
Mileage/Car Allowance	6,135	6,750	6,750	0.00%	-
all other detail	6,223	14,050	12,900	-8.19%	(1,150)
Total Other	\$ 33,164	\$ 21,050	\$ 19,900	-5.46%	\$ (1,150)
Town Engineer:					
Contracted Service	\$ 6,058	\$ 10,000	\$ 10,000	0.00%	\$ -
all other detail	1,970	3,175	2,700	-14.96%	(475)
Total Other	\$ 8,028	\$ 13,175	\$ 12,700	-3.61%	\$ (475)

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
OTHER CLASSIFICATIONS**

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

	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	FY 2019-20 PROPOSED	CHANGE FROM FY 2018-19 BUDGET % CHG	\$ CHG
Public Works/Highway/Landfill/Tree Warden:					
Contracted Service	\$ 456,471	\$ 397,300	\$ -	-100.00%	\$ (397,300)
Outside Services			111,300	100.00%	\$ 111,300
Uniforms & Cleaning	6,994	7,000	7,000	0.00%	-
Testing	20,053	36,000	30,000	-16.67%	(6,000)
Contractual Cleaning	38,830	-	-	100.00%	-
Janitorial Supplies			22,000	100.00%	22,000
Milfoil Infestation	10,157	8,000	8,000	0.00%	-
Repairs and Maintenance Buildings			100,000	100.00%	100,000
Repairs and Maintenance Grounds			115,000	100.00%	115,000
Repairs and Maintenance Vehicles	119,145	150,500	150,500	0.00%	\$ -
Service Maintenance Contracts	26,847	28,100	-	-100.00%	(28,100)
Burning Fees /Hauling Fees	989,867	986,500	1,085,000	9.98%	\$ 98,500
Fuel Oil/Natural Gas	18,512	22,500	17,000	-24.44%	(5,500)
Electricity	24,760	26,250	25,000	-4.76%	\$ (1,250)
Gas & Diesel	43,823	58,318	49,000	-15.98%	(9,318)
Road Salt	119,542	120,000	120,000	0.00%	-
Tools & Equipment	18,812	18,200	18,200	0.00%	-
Hazardous Waste Day	15,200	-	10,000	0.00%	10,000
all other detail	20,006	12,800	10,050	-21.48%	(2,750)
Total Other	\$ 1,929,019	\$ 1,871,468	\$ 1,878,050	0.35%	\$ 6,582
State Aid Road Funds					
Road Maintenance	290,237	289,569	289,569	0.00%	-
Total Other	\$ 290,237	\$ 289,569	\$ 289,569	0.00%	\$ -
Public Utilities:					
Electricity - Street Lights	\$ 94,541	\$ 86,000	\$ 99,000	15.12%	\$ 13,000
Water - Fire Hydrants	463,007	477,000	535,000	12.16%	58,000
Total Other	\$ 557,548	\$ 563,000	\$ 563,000	0.00%	\$ -
Health & Social Services:					
North Central CT District Health Services	\$ 73,142	\$ 72,969	\$ 73,310	0.47%	\$ 341
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
Social Services Suffield EAA	81,985	84,576	86,470	2.24%	1,894
all other detail	959	959	969	1.04%	10
Total Other	\$ 186,286	\$ 188,704	\$ 190,949	1.19%	\$ 2,245
Senior Center:					
Electricity	\$ 11,809	\$ 11,000	\$ 13,500	22.73%	\$ 2,500
Repairs & Maintenance Vehicles	8,498	10,000	7,000	-30.00%	(3,000)
Insurance	\$ 5,260	5,300	5,600	5.66%	300
Gas & Diesel	\$ 15,411	17,425	14,535	-16.59%	(2,890)
Fuel Oil/Natural Gas	6,238	5,500	6,200	12.73%	700
all other detail	10,178	10,400	8,785	-15.53%	(1,615)
Total Other	\$ 57,394	\$ 59,625	\$ 55,620	-6.72%	\$ (4,005)
Library:					
Photo Lab	\$ 4,951	\$ 5,500	\$ 2,500	-54.55%	\$ (3,000)
Automation - Circulation	41,752	37,500	35,000	-6.67%	(2,500)
Fuel Oil/Natural Gas	5,960	6,000	4,000	-33.33%	(2,000)
Electricity	23,514	22,700	18,000	-20.70%	(4,700)
Books	55,865	52,500	52,500	0.00%	-
Periodicals & Newspapers	7,133	11,500	9,000	-21.74%	(2,500)
Tools & Equipment	6,413	6,000	3,500	-41.67%	(2,500)
all other detail	16,327	13,400	13,160	-1.79%	(240)
Total Other	\$ 161,915	\$ 155,100	\$ 137,660	-11.24%	\$ (17,440)

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	2005	2012	2016	2020	
<i>Purpose</i>	Refunding of School Const. & Renovation Project	Roads, FireTrucks & Boston Neck Road Bridge	Roads and Drainage	FireTrucks & Apparatus	
<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
2019-20	1,540,000	776,625	785,550	175,000	3,277,175
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	3,010,000	6,344,650	11,049,575	175,000	20,579,225

**TOWN OF SUFFIELD
BUDGET FOR FY 2019-20
CAPITAL EXPENDITURE
SUMMARY**

Board of Finance Final Approved List			
Project	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
McAlister - Kitchen Walk-In Replacement	24,000		24,000
Paving/concrete work/crack sealing	1,400,000	91,892	1,308,108
Six Wheel Truck - Replace '94 (136K / 5 yrs)	33,852		33,852
Six Wheel Truck - Replace '98 (136K / 5 yrs)	33,852		33,852
Highway Street Sweeper	11,000		11,000
Pickup Truck	50,000		50,000
Six Wheel Truck - Replace '97 (5 yrs)	38,000		38,000
SMS Auditorium Tar/Gravel Roof	325,000	260,000	65,000
Drainage Projects	200,000		200,000
Remington Street Bridge Project	640,000		640,000
Assessor - Appraisal Software	25,000		25,000
Senior Center Bus	69,000	69,000	-
Time and Attendance System	80,000		80,000
Town Hall Swing Space	33,000		33,000
SMS - Program Enhancement and Building Renovation	175,000		175,000
Spaulding - Handicap Access to Pre-K Bathroom	100,000		100,000
District - Student Device	66,102		66,102
District - Teacher/Classroom Devices	90,930		90,930
District - Technology Upgrade/Replacement	13,170		13,170
Babb's Beach Stairs	15,000		15,000
Babb's Beach Water Line	50,000		50,000
Ball Groomer	20,000		20,000
Mower Flail Head Attachment	18,000		18,000
Landfill Replace Overhead Door	10,000		10,000
McAlister - Brick Repointing	175,000		175,000
Conversion/Upgrade of Town Website	7,500		7,500
KML Brick Repointing	30,000		30,000
KML Exterior Repainting	10,000		10,000
KML Landscaping	15,000		15,000
Town Hall Digitize Records	10,000		10,000
SHS - Family ConsumerScience Overhaul	50,000		50,000
Old Firehouse 2- Replace Overhead Door and Shingled Roof	15,000		15,000
Police Station - HVAC System	50,000		50,000
			-
Total General Fund Proposed	3,883,406	420,892	3,462,514