

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
BOARD OF	SELECTMEN		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0141011	50160	PAYROLL	160,000.32	173,750.00	173,750.00	140,541.85	173,750.00	185,304.00	6.6%
0141011	50180	PERF BONUS	5,000.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	.0%
0141011	50210	EMP BEN	12,145.14	13,292.00	13,292.00	10,328.24	13,292.00	14,788.00	11.3%
0141011	50310	CONTR SVC	11,716.36	22,030.00	52,030.00	44,913.12	56,080.00	12,030.00	-76.9%
0141011	50530	POSTAGE	1,484.08	160.00	160.00	46.12	160.00	160.00	.0%
0141011	50540	ADVERTISIN	626.45	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0141011	50581	MILEAGE/CA	210.20	300.00	300.00	138.02	300.00	325.00	8.3%
0141011	50610	OFF SUPP	408.21	700.00	700.00	193.15	700.00	500.00	-28.6%
0141011	50810	DUES AND F	368.89	.00	.00	.00	.00	.00	.0%
0141011	50812	TRAINING	473.48	250.00	250.00	475.01	250.00	475.00	90.0%
0141011	50816	MANAGEMENT	1,539.94	.00	.00	300.00	.00	.00	.0%
0141011	50858	CT COST	925.00	925.00	925.00	925.00	925.00	925.00	.0%
0141011	50859	CCM	7,867.00	7,867.00	7,867.00	7,867.00	7,867.00	7,867.00	.0%
0141011	50865	CRCOG	13,323.00	12,024.00	12,024.00	12,024.00	12,024.00	12,556.00	4.4%
0141011	50890	COMMUNITY	3,835.70	4,000.00	4,000.00	484.02	4,000.00	4,000.00	.0%
TOTAL BOARD OF SELECTMEN			219,923.77	244,298.00	274,298.00	218,235.53	278,348.00	247,930.00	-9.6%
0141021	50160	PAYROLL	81,403.19	86,375.00	86,375.00	69,774.15	86,375.00	140,675.00	62.9%
0141021	50210	EMP BEN	6,080.78	6,608.00	6,608.00	5,118.09	6,608.00	10,761.00	62.8%
0141021	50234	EMP REC	.00	4,000.00	4,000.00	2,283.81	4,000.00	4,000.00	.0%
0141021	50285	EE ASST PR	2,121.34	2,300.00	2,300.00	2,370.70	2,300.00	2,300.00	.0%
0141021	50290	SAFETY/WEL	266.62	400.00	400.00	.00	400.00	700.00	75.0%
0141021	50310	CONTR SVC	1,782.00	2,250.00	2,250.00	1,833.00	2,250.00	.00	-100.0%
0141021	50344	MEDICAL EX	11,902.50	3,000.00	3,000.00	7,374.05	7,000.00	7,000.00	133.3%
0141021	50530	POSTAGE	60.40	70.00	70.00	44.53	70.00	150.00	114.3%
0141021	50540	ADVERTISIN	150.00	300.00	300.00	.00	300.00	900.00	200.0%
0141021	50581	MILEAGE/CA	21.25	100.00	100.00	74.36	100.00	100.00	.0%
0141021	50610	OFF SUPP	302.18	350.00	350.00	215.60	350.00	350.00	.0%
0141021	50760	TOOLS & EQ	55.00	200.00	200.00	.00	200.00	200.00	.0%
0141021	50810	DUES AND F	.00	500.00	500.00	.00	500.00	500.00	.0%
0141021	50811	CONTINUING	125.00	300.00	300.00	159.85	300.00	300.00	.0%
0141021	50812	TRAINING	436.77	400.00	400.00	75.00	400.00	400.00	.0%
TOTAL HUMAN RESOURCES			104,707.03	107,153.00	107,153.00	89,323.14	111,153.00	168,336.00	57.1%
0141051	50801	OPER EXP	5,706.53	5,800.00	5,800.00	2,673.27	5,800.00	6,100.00	5.2%
TOTAL PROBATE COURT			5,706.53	5,800.00	5,800.00	2,673.27	5,800.00	6,100.00	5.2%
0141101	50160	PAYROLL	26,335.30	32,564.00	32,564.00	17,798.74	13,332.00	36,290.00	11.4%
0141101	50210	EMP BEN	1,668.91	2,491.00	2,491.00	1,153.05	3,294.00	2,776.00	11.4%
0141101	50350	ELEC COSTS	7,124.51	10,288.00	10,288.00	4,594.42	14,064.00	10,339.00	.5%
0141101	50422	RP & MAINT	860.00	1,190.00	1,190.00	860.00	1,190.00	1,190.00	.0%
0141101	50430	MECHANICAL	.00	200.00	200.00	.00	.00	.00	-100.0%
0141101	50530	POSTAGE	1,855.05	1,360.00	1,360.00	992.04	1,560.00	1,560.00	14.7%
0141101	50581	MILEAGE/CA	898.76	1,005.00	1,005.00	169.82	794.00	794.00	-21.0%

TOWN OF SUFFIELD

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PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
ELECTION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0141101	50610	OFF SUPP	481.31	1,200.00	1,200.00	219.19	800.00	800.00	-33.3%
0141101	50760	TOOLS & EQ	772.00	1,850.00	1,850.00	1,350.10	838.00	838.00	-54.7%
0141101	50807	CANVASS VO	130.40	285.00	285.00	135.00	285.00	285.00	.0%
0141101	50810	DUES AND F	1,074.00	1,700.00	1,700.00	968.00	1,550.00	1,550.00	-8.8%
0141101	50812	TRAINING	3,273.00	.00	.00	45.00	.00	.00	.0%
TOTAL ELECTION			44,473.24	54,133.00	54,133.00	28,285.36	37,707.00	56,422.00	4.2%
0141151	50160	PAYROLL	4,025.00	4,650.00	4,650.00	3,450.00	4,650.00	4,950.00	6.5%
0141151	50210	EMP BEN	307.91	356.00	356.00	263.92	356.00	379.00	6.5%
0141151	50352	ANN REPORT	6,677.59	6,000.00	6,000.00	5,511.94	6,000.00	6,700.00	11.7%
0141151	50530	POSTAGE	62.20	150.00	150.00	1.61	150.00	75.00	-50.0%
0141151	50540	ADVERTISIN	925.00	1,400.00	1,400.00	97.59	1,400.00	1,000.00	-28.6%
0141151	50550	PRINTING A	461.04	600.00	600.00	.00	600.00	500.00	-16.7%
0141151	50610	OFF SUPP	.00	200.00	200.00	106.37	200.00	100.00	-50.0%
TOTAL BOARD OF FINANCE			12,458.74	13,356.00	13,356.00	9,431.43	13,356.00	13,704.00	2.6%
0141301	50160	PAYROLL	122,167.24	124,273.00	124,273.00	92,904.80	118,646.00	118,646.00	-4.5%
0141301	50210	EMP BEN	8,733.99	9,507.00	9,507.00	6,583.05	9,076.00	9,077.00	-4.5%
0141301	50365	REVALUATI	.00	130,400.00	130,400.00	139,500.00	.00	.00	-100.0%
0141301	50389	MAP UPDATE	5,700.00	5,200.00	5,200.00	.00	6,500.00	6,500.00	25.0%
0141301	50530	POSTAGE	1,077.60	1,200.00	1,200.00	1,057.19	1,045.00	1,045.00	-12.9%
0141301	50540	ADVERTISIN	157.40	200.00	200.00	154.25	200.00	200.00	.0%
0141301	50550	PRINTING A	2,120.58	2,300.00	2,300.00	1,878.40	2,350.00	2,350.00	2.2%
0141301	50581	MILEAGE/CA	1,864.54	2,200.00	2,200.00	813.77	2,400.00	2,400.00	9.1%
0141301	50585	PERS PROP	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	.0%
0141301	50610	OFF SUPP	474.51	900.00	900.00	504.55	750.00	750.00	-16.7%
0141301	50644	PROF SUBSC	775.52	920.00	920.00	737.87	850.00	850.00	-7.6%
0141301	50760	TOOLS & EQ	1,186.78	1,300.00	1,300.00	942.28	1,300.00	1,300.00	.0%
0141301	50810	DUES AND F	515.00	600.00	600.00	460.00	600.00	600.00	.0%
0141301	50811	CONTINUING	3,737.80	2,650.00	2,650.00	1,813.96	3,380.00	3,380.00	27.5%
TOTAL ASSESSORS			153,510.96	286,650.00	286,650.00	249,850.12	152,097.00	152,098.00	-46.9%
0141351	50310	CONTR SVC	62.50	450.00	450.00	250.00	450.00	1,050.00	133.3%
0141351	50530	POSTAGE	91.32	200.00	200.00	19.22	200.00	350.00	75.0%
0141351	50540	ADVERTISIN	97.59	400.00	400.00	102.31	400.00	200.00	-50.0%
0141351	50610	OFF SUPP	.00	100.00	100.00	.00	100.00	100.00	.0%
0141351	50811	CONTINUING	.00	300.00	300.00	150.00	300.00	200.00	-33.3%
TOTAL BOARD OF ASSESSMENT AP			251.41	1,450.00	1,450.00	521.53	1,450.00	1,900.00	31.0%
0141401	50160	PAYROLL	141,611.06	143,810.00	143,810.00	119,973.35	143,810.00	151,408.00	5.3%
0141401	50210	EMP BEN	10,099.35	11,001.00	11,001.00	8,638.00	11,001.00	11,582.00	5.3%
0141401	50361	BANK AND C	1,001.22	.00	.00	773.67	.00	.00	.0%
0141401	50439	SERV MAINT	.00	.00	.00	450.00	.00	.00	.0%
0141401	50530	POSTAGE	7,302.07	9,000.00	9,000.00	2,966.47	9,000.00	9,000.00	.0%

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PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019
TAX COLLECTOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD
0141401	50540	ADVERTISIN	425.20	450.00	450.00	416.62	450.00	450.00
0141401	50550	PRINTING A	4,310.07	4,320.00	4,320.00	1,705.35	4,320.00	4,441.00
0141401	50581	MILEAGE/CA	582.80	555.00	555.00	171.20	555.00	300.00
0141401	50610	OFF SUPP	2,162.22	1,600.00	1,600.00	1,689.19	1,600.00	1,600.00
0141401	50760	TOOLS & EQ	1,014.20	500.00	500.00	.00	500.00	775.00
0141401	50800	MISCELLANE	35.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
0141401	50811	CONTINUING	609.00	702.00	702.00	320.00	702.00	200.00
TOTAL TAX COLLECTOR			169,152.19	172,938.00	172,938.00	137,103.85	172,938.00	180,756.00
0141451	50808	REBATES	65,706.95	65,000.00	65,000.00	150,479.06	65,000.00	65,000.00
TOTAL TAX REBATES			65,706.95	65,000.00	65,000.00	150,479.06	65,000.00	65,000.00
0141501	50160	PAYROLL	248,658.39	260,350.00	260,350.00	210,988.94	265,009.00	270,924.00
0141501	50210	EMP BEN	18,416.35	19,917.00	19,917.00	15,682.67	20,273.00	20,725.00
0141501	50310	CONTR SVC	14,625.00	5,000.00	5,000.00	7,450.00	10,000.00	15,000.00
0141501	50361	BANK AND C	70.00	1,000.00	1,000.00	245.00	500.00	500.00
0141501	50363	AUDITS	29,580.00	35,000.00	35,000.00	43,000.00	24,650.00	25,025.00
0141501	50439	SERV MAINT	2,691.29	2,700.00	2,700.00	2,059.96	2,700.00	2,700.00
0141501	50530	POSTAGE	2,030.13	2,000.00	2,000.00	1,443.72	2,000.00	2,000.00
0141501	50581	MILEAGE/CA	157.88	400.00	400.00	417.30	450.00	300.00
0141501	50610	OFF SUPP	2,476.19	2,000.00	2,000.00	1,656.97	2,476.00	2,000.00
0141501	50760	TOOLS & EQ	487.19	300.00	300.00	.00	300.00	300.00
0141501	50810	DUES AND F	305.00	400.00	400.00	305.00	305.00	300.00
0141501	50812	TRAINING	314.00	700.00	700.00	130.00	500.00	500.00
TOTAL FINANCE			319,811.42	329,767.00	329,767.00	283,379.56	329,163.00	340,274.00
0141511	50160	PAYROLL	115,992.06	135,835.00	135,835.00	49,509.99	54,458.00	57,977.00
0141511	50210	EMP BEN	8,710.02	10,391.00	10,391.00	3,360.55	4,166.00	4,435.00
0141511	50310	CONTR SVC	56,108.90	9,000.00	9,000.00	89,718.00	16,512.00	16,512.00
0141511	50422	RP & MAINT	4,726.06	5,000.00	5,000.00	7,678.12	5,000.00	5,000.00
0141511	50439	SERV MAINT	76,595.42	57,000.00	57,000.00	57,529.93	47,400.00	47,400.00
0141511	50530	POSTAGE	.00	5.00	5.00	.00	5.00	5.00
0141511	50531	TELEPHONE	819.50	1,100.00	1,100.00	422.96	500.00	500.00
0141511	50581	MILEAGE/CA	.00	250.00	250.00	.00	250.00	250.00
0141511	50610	OFF SUPP	1,866.41	3,000.00	3,000.00	723.54	1,000.00	1,000.00
0141511	50740	SOFTWARE	692.32	6,500.00	6,500.00	4,215.76	6,500.00	6,500.00
0141511	50760	TOOLS & EQ	7,695.89	11,000.00	11,000.00	3,151.74	11,000.00	11,000.00
0141511	50810	DUES AND F	110.00	220.00	220.00	135.00	220.00	220.00
0141511	50812	TRAINING	1,415.00	3,900.00	3,900.00	.00	3,900.00	3,900.00
0141512	50439	SERV MAINT	95,240.00	94,995.00	94,995.00	106,904.90	136,037.00	136,037.00
0141512	50532	INTERNET	6,844.40	10,880.00	10,880.00	8,150.00	5,400.00	5,400.00
TOTAL INFORMATION TECHNOLOGY			376,815.98	349,076.00	349,076.00	331,500.49	292,348.00	296,136.00
0141551	50327	LEG SETTLE	500.00	.00	.00	.00	.00	.00

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
TOWN	COUNSEL		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0141551	50341	LEGAL FEES	89,237.20	75,000.00	75,000.00	99,947.45	100,000.00	100,000.00	33.3%
0141551	50542	NEGOTIATIO	29,241.00	6,000.00	6,000.00	19,237.00	8,000.00	8,000.00	33.3%
TOTAL TOWN COUNSEL			118,978.20	81,000.00	81,000.00	119,184.45	108,000.00	108,000.00	33.3%
0141601	50160	PAYROLL	151,088.25	153,507.00	153,507.00	126,584.84	153,507.00	166,771.00	8.6%
0141601	50210	EMP BEN	11,259.86	11,743.00	11,743.00	9,163.69	11,743.00	12,758.00	8.6%
0141601	50310	CONTR SVC	536.77	500.00	500.00	.00	500.00	500.00	.0%
0141601	50347	COPY COSTS	1,595.73	1,800.00	1,800.00	1,803.93	1,800.00	2,200.00	22.2%
0141601	50386	SECURITY M	1,388.35	1,700.00	1,700.00	1,473.61	1,700.00	2,000.00	17.6%
0141601	50387	COTT INDEX	17,245.00	13,680.00	13,680.00	13,680.00	13,680.00	13,680.00	.0%
0141601	50388	CODIFICATI	1,000.00	.00	.00	.00	.00	.00	.0%
0141601	50439	SERV MAINT	141.50	150.00	150.00	142.50	150.00	300.00	100.0%
0141601	50530	POSTAGE	1,265.66	1,500.00	1,500.00	839.65	1,500.00	2,100.00	40.0%
0141601	50540	ADVERTISIN	81.85	1,300.00	1,300.00	491.09	1,300.00	1,300.00	.0%
0141601	50550	PRINTING A	928.55	250.00	250.00	435.00	250.00	250.00	.0%
0141601	50581	MILEAGE/CA	346.03	300.00	300.00	159.31	300.00	300.00	.0%
0141601	50610	OFF SUPP	3,203.56	2,000.00	2,000.00	921.36	2,000.00	2,500.00	25.0%
0141601	50695	ELECT SUPP	1,170.58	750.00	750.00	624.43	750.00	1,500.00	100.0%
0141601	50809	V STATS	128.84	450.00	450.00	.00	450.00	350.00	-22.2%
0141601	50810	DUES AND F	210.00	.00	.00	.00	.00	.00	.0%
0141601	50811	CONTINUING	1,682.70	1,700.00	1,700.00	1,594.10	1,700.00	1,700.00	.0%
0141601	50812	TRAINING	60.00	.00	.00	260.00	.00	.00	.0%
0141601	50820	CERT REC	1,576.59	2,000.00	2,000.00	1,177.91	2,000.00	2,000.00	.0%
0141601	50821	TC VAULT	162.99	.00	.00	.00	.00	.00	.0%
TOTAL TOWN CLERK			195,072.81	193,330.00	193,330.00	159,351.42	193,330.00	210,209.00	8.7%
0141651	50431	TOWN CLOCK	300.00	300.00	300.00	.00	300.00	300.00	.0%
0141651	50439	SERV MAINT	2,088.44	2,400.00	2,400.00	1,508.08	2,400.00	2,400.00	.0%
0141651	50440	RENTALS	69,650.74	70,856.00	70,856.00	67,371.63	70,856.00	70,856.00	.0%
0141651	50530	POSTAGE	2,472.39	2,000.00	2,000.00	98.50	1,000.00	1,000.00	-50.0%
0141651	50531	TELEPHONE	16,295.17	15,000.00	15,000.00	15,634.21	17,460.00	17,460.00	16.4%
0141651	50621	NAT GAS	9,220.95	5,500.00	5,500.00	8,548.30	7,739.00	7,739.00	40.7%
0141651	50622	ELEC	31,844.60	28,639.00	28,639.00	23,114.04	30,298.00	30,298.00	5.8%
0141651	50627	WATER	1,437.40	2,000.00	2,000.00	964.51	1,152.00	1,152.00	-42.4%
0141651	50760	TOOLS & EQ	372.95	1,570.00	1,570.00	682.98	1,570.00	1,570.00	.0%
0141651	50830	DECORATION	124.00	200.00	200.00	138.00	200.00	200.00	.0%
TOTAL TOWN HALL			133,806.64	128,465.00	128,465.00	118,060.25	132,975.00	132,975.00	3.5%
0141801	50170	PR VACANCY	.00	-130,000.00	-130,000.00	.00	-130,000.00	-190,000.00	46.2%
0141801	50210	EMP BEN	4,418.42	.00	.00	.00	.00	.00	.0%
0141801	50214	MED INSUR	1,599,932.77	1,796,367.00	1,796,367.00	1,376,531.89	1,796,367.00	1,972,985.00	9.8%
0141801	50215	DISABILITY	33,156.84	40,000.00	40,000.00	30,017.28	40,000.00	42,000.00	5.0%
0141801	50216	GROUP LIFE	13,135.45	15,000.00	15,000.00	12,079.54	15,000.00	15,000.00	.0%
0141801	50220	SOCIAL SEC	.00	4,590.00	4,590.00	.00	4,590.00	4,590.00	.0%

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INSURANCE AND EE BENEFITS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0141801	50230	PENSION CO	820,720.00	842,642.00	842,642.00	826,658.00	842,642.00	947,816.00	12.5%
0141801	50231	457 PLAN	130,891.44	125,000.00	125,000.00	128,937.60	125,000.00	150,000.00	20.0%
0141801	50282	BEN - SICK	64,668.05	60,000.00	60,000.00	.00	60,000.00	60,000.00	.0%
0141801	50920	CONTINGENC	.00	100,000.00	100,000.00	.00	100,000.00	50,000.00	-50.0%
0141802	50270	WC	224,132.80	213,000.00	213,000.00	196,773.80	213,000.00	215,000.00	.9%
0141802	50520	PROP INS	265,324.91	279,000.00	279,000.00	264,320.31	279,000.00	279,000.00	.0%
0141802	50521	SELF-INSUR	8,730.38	10,000.00	10,000.00	19,978.55	10,000.00	20,000.00	100.0%
TOTAL INSURANCE AND EE BENEF			3,165,111.06	3,355,599.00	3,355,599.00	2,855,296.97	3,355,599.00	3,566,391.00	6.3%
0145011	50160	PAYROLL	143,528.49	148,470.00	148,470.00	123,982.43	159,611.00	162,491.00	9.4%
0145011	50210	EMP BEN	10,387.88	11,358.00	11,358.00	9,000.70	12,210.00	12,430.00	9.4%
0145011	50310	CONTR SVC	6,751.61	4,000.00	4,000.00	2,099.54	7,500.00	7,500.00	87.5%
0145011	50341	LEGAL FEES	5,245.50	4,000.00	4,000.00	3,120.00	4,000.00	4,000.00	.0%
0145011	50530	POSTAGE	556.05	700.00	700.00	391.38	700.00	700.00	.0%
0145011	50540	ADVERTISIN	1,576.72	1,200.00	1,200.00	864.65	1,200.00	1,200.00	.0%
0145011	50550	PRINTING A	143.14	.00	.00	.00	.00	.00	.0%
0145011	50581	MILEAGE/CA	2,792.66	2,000.00	2,000.00	339.77	1,000.00	1,000.00	-50.0%
0145011	50610	OFF SUPP	803.84	750.00	750.00	727.01	750.00	750.00	.0%
0145011	50626	GASOLINE	.00	.00	.00	.00	500.00	500.00	.0%
0145011	50760	TOOLS & EQ	1,443.99	600.00	600.00	67.00	600.00	600.00	.0%
0145011	50810	DUES AND F	850.00	700.00	700.00	923.00	700.00	700.00	.0%
0145011	50811	CONTINUING	513.00	500.00	500.00	210.00	500.00	500.00	.0%
TOTAL PLANNING & ZONING			174,592.88	174,278.00	174,278.00	141,725.48	189,271.00	192,371.00	10.4%
0145051	50160	PAYROLL	902.12	2,255.00	2,255.00	225.63	2,255.00	2,255.00	.0%
0145051	50210	EMP BEN	69.01	173.00	173.00	17.26	173.00	173.00	.0%
0145051	50310	CONTR SVC	.00	250.00	250.00	.00	250.00	250.00	.0%
0145051	50530	POSTAGE	65.66	100.00	100.00	17.76	100.00	100.00	.0%
0145051	50540	ADVERTISIN	1,256.06	1,500.00	1,500.00	341.55	1,500.00	1,500.00	.0%
0145051	50610	OFF SUPP	.00	50.00	50.00	.00	50.00	50.00	.0%
0145051	50760	TOOLS & EQ	.00	50.00	50.00	.00	50.00	50.00	.0%
0145051	50810	DUES AND F	.00	90.00	90.00	.00	90.00	90.00	.0%
TOTAL ZONING BOARD OF APPEAL			2,292.85	4,468.00	4,468.00	602.20	4,468.00	4,468.00	.0%
0145101	50160	PAYROLL	94,532.26	95,722.00	65,722.00	18,031.51	35,000.00	.00	-100.0%
0145101	50210	EMP BEN	7,169.25	7,323.00	7,323.00	1,372.09	2,677.00	.00	-100.0%
0145101	50360	CONSULTANT	.00	.00	.00	.00	.00	20,000.00	.0%
0145101	50425	IND PARK E	350.00	600.00	600.00	.00	600.00	600.00	.0%
0145101	50530	POSTAGE	71.96	100.00	100.00	2.76	100.00	100.00	.0%
0145101	50531	TELEPHONE	300.00	300.00	300.00	225.00	.00	.00	-100.0%
0145101	50540	ADVERTISIN	.00	.00	.00	136.26	.00	.00	.0%
0145101	50541	MARKETING	12,299.02	7,000.00	7,000.00	7,552.97	5,000.00	4,000.00	-42.9%
0145101	50581	MILEAGE/CA	1,868.10	1,200.00	1,200.00	865.61	600.00	600.00	-50.0%
0145101	50610	OFF SUPP	650.86	600.00	600.00	172.01	500.00	500.00	-16.7%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
ECONOMIC	DEVELOPMENT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0145101	50806	INFRASTRUC	20,413.31	40,000.00	40,000.00	11,355.45	20,000.00	15,000.00	-62.5%
0145101	50810	DUES AND F	8,644.35	8,000.00	8,000.00	4,358.95	5,000.00	5,000.00	-37.5%
TOTAL ECONOMIC DEVELOPMENT			146,299.11	160,845.00	130,845.00	44,072.61	69,477.00	45,800.00	-65.0%
0145121	50160	PAYROLL	1,000.00	1,200.00	1,200.00	1,125.00	1,200.00	1,250.00	4.2%
0145121	50210	EMP BEN	76.50	92.00	92.00	86.05	92.00	96.00	4.3%
0145121	50530	POSTAGE	.00	10.00	10.00	.00	10.00	10.00	.0%
0145121	50540	ADVERTISIN	827.94	800.00	800.00	366.75	800.00	800.00	.0%
0145121	50610	OFF SUPP	.00	25.00	25.00	.00	25.00	25.00	.0%
0145121	50810	DUES AND F	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL HISTORIC DISTRICT COMM			1,904.44	2,177.00	2,177.00	1,577.80	2,177.00	2,231.00	2.5%
0145151	50310	CONTR SVC	38,253.65	36,601.00	36,601.00	36,601.00	36,601.00	37,699.00	3.0%
0145151	50530	POSTAGE	188.00	200.00	200.00	.00	200.00	200.00	.0%
0145151	50531	TELEPHONE	5.20	5.00	5.00	2.94	5.00	5.00	.0%
0145151	50540	ADVERTISIN	309.66	600.00	600.00	478.73	600.00	600.00	.0%
0145151	50550	PRINTING A	38.00	.00	.00	.00	.00	.00	.0%
0145151	50586	HTFD CTY S	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	.0%
0145151	50597	WATER QUAL	370.00	500.00	500.00	190.00	500.00	500.00	.0%
0145151	50610	OFF SUPP	468.50	200.00	200.00	7.55	200.00	200.00	.0%
0145151	50760	TOOLS & EQ	159.58	100.00	100.00	.00	100.00	100.00	.0%
0145151	50810	DUES AND F	60.00	100.00	100.00	65.00	100.00	100.00	.0%
0145151	50811	CONTINUING	.00	200.00	200.00	35.00	200.00	200.00	.0%
0145171	50160	PAYROLL	2,436.70	.00	.00	1,323.10	.00	.00	.0%
0145171	50210	EMP BEN	186.39	.00	.00	101.21	.00	.00	.0%
0145171	50382	SANI-CAN S	2,600.00	2,000.00	2,000.00	1,045.00	2,000.00	2,000.00	.0%
0145171	50402	MANAGE OPE	1,665.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0145171	50422	RP & MAINT	19,477.34	8,000.00	8,000.00	4,462.16	8,000.00	8,000.00	.0%
0145171	50622	ELEC	2,386.08	1,400.00	1,400.00	158.14	1,400.00	1,400.00	.0%
0145171	50626	GASOLINE	530.29	1,000.00	1,000.00	189.29	1,000.00	1,000.00	.0%
0145171	50670	PARKS AND	200.00	1,000.00	1,000.00	200.00	1,000.00	1,000.00	.0%
TOTAL CONSERVATION COMMISSIO			70,884.39	55,456.00	55,456.00	46,409.12	55,456.00	56,554.00	2.0%
0151011	50160	PAYROLL	601,188.46	671,100.00	671,100.00	562,494.54	.00	707,685.00	5.5%
0151011	50210	EMP BEN	44,444.36	51,339.00	51,339.00	41,332.63	.00	54,138.00	5.5%
0151011	50344	MEDICAL EX	5,495.00	5,000.00	5,000.00	2,893.00	.00	5,000.00	.0%
0151011	50384	UNIFORMS A	5,491.92	5,500.00	5,500.00	6,106.49	.00	6,300.00	14.5%
0151011	50415	FIRE PREVE	2,134.93	1,800.00	1,800.00	1,703.83	.00	1,800.00	.0%
0151011	50419	MTCE RADIO	2,593.91	1,000.00	1,000.00	1,459.20	.00	1,000.00	.0%
0151011	50433	REPAIRS AN	12,847.93	13,000.00	13,000.00	11,459.59	.00	13,000.00	.0%
0151011	50435	RM - BLDG	5,807.65	.00	.00	.00	.00	4,000.00	.0%
0151011	50436	RM VEH	81,496.83	70,000.00	70,000.00	59,271.45	.00	70,000.00	.0%
0151011	50439	SERV MAINT	37,209.48	32,000.00	32,000.00	33,678.31	.00	32,000.00	.0%
0151011	50520	PROP INS	588.00	9,705.00	9,705.00	588.00	.00	9,705.00	.0%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
FIRE	COMMISSION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0151011	50530	POSTAGE	48.71	100.00	100.00	68.87	.00	100.00	.0%
0151011	50560	TUITION	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
0151011	50581	MILEAGE/CA	113.00	.00	.00	.00	.00	.00	.0%
0151011	50610	OFF SUPP	1,409.20	1,000.00	1,000.00	440.45	.00	1,000.00	.0%
0151011	50621	NAT GAS	103.88	.00	.00	.00	.00	.00	.0%
0151011	50626	GASOLINE	4,720.40	4,900.00	4,900.00	3,656.81	.00	4,900.00	.0%
0151011	50628	DIESEL FUE	5,488.80	4,600.00	4,600.00	4,140.36	.00	4,600.00	.0%
0151011	50693	FOOD SUPPL	679.73	1,000.00	1,000.00	890.26	.00	2,000.00	100.0%
0151011	50699	FM SUPPLY	1,599.50	1,500.00	1,500.00	1,345.50	.00	1,500.00	.0%
0151011	50725	EQ FIRE	18,983.96	32,000.00	32,000.00	22,451.28	.00	32,000.00	.0%
0151011	50726	FIRE RADIO	.00	1,500.00	1,500.00	.00	.00	4,500.00	200.0%
0151011	50733	FURNITURE,	477.25	500.00	500.00	699.99	.00	500.00	.0%
0151011	50810	DUES AND F	2,447.95	1,800.00	1,800.00	1,692.00	.00	2,000.00	11.1%
0151011	50812	TRAINING	13,750.43	23,000.00	23,000.00	16,621.54	.00	23,000.00	.0%
0151012	50531	TELEPHONE	5,169.16	5,800.00	5,800.00	4,847.34	.00	5,800.00	.0%
0151012	50621	NAT GAS	4,998.51	5,275.00	5,275.00	4,581.98	.00	5,275.00	.0%
0151012	50622	ELEC	7,532.15	8,000.00	8,000.00	6,494.16	.00	8,000.00	.0%
0151012	50627	WATER	506.13	570.00	570.00	436.38	.00	570.00	.0%
0151012	50629	OTHER UTIL	1,146.84	1,200.00	1,200.00	955.70	.00	1,200.00	.0%
0151013	50531	TELEPHONE	300.00	360.00	360.00	225.00	.00	360.00	.0%
0151013	50621	NAT GAS	3,677.69	3,500.00	3,500.00	5,711.91	.00	3,500.00	.0%
0151013	50622	ELEC	4,148.84	5,000.00	5,000.00	3,647.74	.00	5,000.00	.0%
0151013	50627	WATER	528.38	440.00	440.00	719.36	.00	440.00	.0%
0151013	50629	OTHER UTIL	2,003.98	2,000.00	2,000.00	1,726.31	.00	2,000.00	.0%
0151014	50531	TELEPHONE	300.00	360.00	360.00	225.00	.00	360.00	.0%
0151014	50621	NAT GAS	2,662.94	2,000.00	2,000.00	2,053.29	.00	2,000.00	.0%
0151014	50622	ELEC	1,861.10	1,982.00	1,982.00	1,686.13	.00	1,982.00	.0%
0151014	50627	WATER	784.60	800.00	800.00	708.67	.00	800.00	.0%
0151014	50629	OTHER UTIL	1,108.28	1,200.00	1,200.00	933.13	.00	1,200.00	.0%
0151015	50531	TELEPHONE	300.00	360.00	360.00	495.00	.00	360.00	.0%
0151015	50621	NAT GAS	2,590.80	3,000.00	3,000.00	2,305.16	.00	3,000.00	.0%
0151015	50622	ELEC	2,901.51	2,200.00	2,200.00	2,522.37	.00	2,200.00	.0%
0151015	50627	WATER	256.16	200.00	200.00	159.22	.00	200.00	.0%
0151015	50629	OTHER UTIL	1,109.44	1,200.00	1,200.00	937.04	.00	1,200.00	.0%
TOTAL FIRE COMMISSION			893,007.79	978,791.00	978,791.00	814,364.99	.00	1,027,175.00	4.9%
0151501	50160	PAYROLL	2,204,104.49	2,070,872.00	2,070,872.00	1,925,449.17	2,070,872.00	2,256,154.00	8.9%
0151501	50210	EMP BEN	163,676.59	158,422.00	158,422.00	136,090.51	158,422.00	172,596.00	8.9%
0151501	50310	CONTR SVC	2,962.50	.00	.00	.00	.00	.00	.0%
0151501	50360	CONSULTANT	16,897.38	.00	.00	11,580.00	.00	8,700.00	.0%
0151501	50384	UNIFORMS A	18,791.47	18,500.00	18,500.00	26,970.99	18,500.00	21,000.00	13.5%
0151501	50418	R&M POL CO	2,323.54	2,500.00	2,500.00	1,464.18	2,500.00	2,500.00	.0%
0151501	50422	RP & MAINT	608.86	.00	.00	413.87	.00	.00	.0%
0151501	50433	REPAIRS AN	1,535.63	1,250.00	1,250.00	1,312.68	1,250.00	1,250.00	.0%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
POLICE	COMMISSION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0151501	50436	RM VEH	17,209.61	21,000.00	21,000.00	11,366.49	21,000.00	.00	-100.0%
0151501	50439	SERV MAINT	44,953.74	50,265.00	50,265.00	82,192.53	50,265.00	59,487.00	18.3%
0151501	50530	POSTAGE	1,081.39	1,000.00	1,000.00	661.16	1,000.00	1,000.00	.0%
0151501	50531	TELEPHONE	6,205.17	7,500.00	7,500.00	4,875.45	7,500.00	11,100.00	48.0%
0151501	50581	MILEAGE/CA	388.15	150.00	150.00	226.17	150.00	250.00	66.7%
0151501	50610	OFF SUPP	11,352.26	6,000.00	6,000.00	4,596.59	6,000.00	6,000.00	.0%
0151501	50621	NAT GAS	5,991.45	6,000.00	6,000.00	5,108.07	6,000.00	6,000.00	.0%
0151501	50622	ELEC	23,729.50	24,000.00	24,000.00	17,921.92	24,000.00	26,000.00	8.3%
0151501	50626	GASOLINE	40,937.04	50,000.00	50,000.00	29,581.04	50,000.00	50,000.00	.0%
0151501	50627	WATER	754.65	750.00	750.00	564.22	750.00	750.00	.0%
0151501	50628	DIESEL FUE	.00	100.00	100.00	.00	100.00	100.00	.0%
0151501	50682	AUTO SUPP	4,442.67	5,000.00	5,000.00	2,307.30	5,000.00	5,000.00	.0%
0151501	50690	OTHER SUPP	102.10	.00	.00	36.00	.00	.00	.0%
0151501	50693	FOOD SUPPL	1,176.49	500.00	500.00	1,173.89	500.00	1,000.00	100.0%
0151501	50694	POLICE AMM	8,000.00	9,000.00	9,000.00	4,216.34	9,000.00	10,000.00	11.1%
0151501	50727	INVEST EQ	1,078.29	3,795.00	3,795.00	502.94	3,795.00	3,795.00	.0%
0151501	50744	POLICE CAR	74,952.35	86,500.00	86,500.00	40,620.11	86,500.00	45,000.00	-48.0%
0151501	50760	TOOLS & EQ	929.44	2,500.00	2,500.00	1,719.58	2,500.00	2,500.00	.0%
0151501	50800	MISCELLANE	1,182.09	.00	.00	130.75	.00	.00	.0%
0151501	50811	CONTINUING	14,315.11	14,500.00	14,500.00	11,440.89	14,500.00	16,625.00	14.7%
0151501	50890	COMMUNITY	1,926.01	2,500.00	2,500.00	2,473.18	2,500.00	2,500.00	.0%
0151501	50892	K-9 EXPENS	1,996.38	2,171.00	2,171.00	922.62	2,171.00	.00	-100.0%
TOTAL POLICE COMMISSION			2,673,604.35	2,544,775.00	2,544,775.00	2,325,918.64	2,544,775.00	2,709,307.00	6.5%
0151511	50160	PAYROLL	5,000.00	5,000.00	5,000.00	4,038.51	5,000.00	5,000.00	.0%
0151511	50210	EMP BEN	367.13	383.00	383.00	294.21	383.00	383.00	.0%
0151511	50610	OFF SUPP	.00	100.00	100.00	.00	100.00	.00	-100.0%
0151511	50621	NAT GAS	.00	900.00	900.00	.00	900.00	.00	-100.0%
0151511	50630	FOOD SUPP	.00	500.00	500.00	.00	500.00	.00	-100.0%
0151511	50760	TOOLS & EQ	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
0151511	50810	DUES AND F	.00	250.00	250.00	.00	250.00	.00	-100.0%
TOTAL EMERGENCY MANAGEMENT			5,367.13	12,133.00	12,133.00	4,332.72	12,133.00	5,383.00	-55.6%
0151521	50160	PAYROLL	203,012.17	200,208.00	200,208.00	165,813.41	.00	206,799.00	3.3%
0151521	50210	EMP BEN	15,376.24	15,316.00	15,316.00	12,524.10	15,316.00	15,820.00	3.3%
0151521	50310	CONTR SVC	7,540.00	6,000.00	6,000.00	8,596.26	6,000.00	7,000.00	16.7%
0151521	50341	LEGAL FEES	140.00	200.00	200.00	.00	200.00	200.00	.0%
0151521	50384	UNIFORMS A	126.00	200.00	200.00	.00	200.00	200.00	.0%
0151521	50530	POSTAGE	545.89	800.00	800.00	623.46	800.00	750.00	-6.3%
0151521	50531	TELEPHONE	1,687.58	1,700.00	1,700.00	1,669.79	1,700.00	1,700.00	.0%
0151521	50550	PRINTING A	87.00	100.00	100.00	110.00	100.00	200.00	100.0%
0151521	50581	MILEAGE/CA	6,320.67	7,500.00	7,500.00	4,817.19	7,500.00	6,750.00	-10.0%
0151521	50610	OFF SUPP	1,171.36	1,000.00	1,000.00	847.10	1,000.00	1,100.00	10.0%
0151521	50760	TOOLS & EQ	1,747.42	1,000.00	1,000.00	1,184.71	1,000.00	1,750.00	75.0%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
BUILDING	DEPARTMENT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0151521	50810	DUES AND F	225.00	150.00	150.00	90.00	150.00	200.00	33.3%
0151521	50811	CONTINUING	924.90	1,200.00	1,200.00	990.00	1,200.00	1,200.00	.0%
TOTAL BUILDING DEPARTMENT			238,904.23	235,374.00	235,374.00	197,266.02	35,166.00	243,669.00	3.5%
0151531	50160	PAYROLL	100,840.79	101,849.00	101,849.00	82,262.51	102,867.00	104,000.00	2.1%
0151531	50210	EMP BEN	7,974.55	7,791.00	7,791.00	6,236.08	7,869.00	7,956.00	2.1%
0151531	50310	CONTR SVC	7,446.98	10,000.00	10,000.00	525.00	10,000.00	10,000.00	.0%
0151531	50380	MAP REPROD	.00	.00	.00	.00	200.00	200.00	.0%
0151531	50439	SERV MAINT	245.08	300.00	300.00	112.78	300.00	300.00	.0%
0151531	50530	POSTAGE	141.00	150.00	150.00	.00	150.00	150.00	.0%
0151531	50581	MILEAGE/CA	464.64	600.00	600.00	425.05	600.00	600.00	.0%
0151531	50610	OFF SUPP	419.37	600.00	600.00	430.98	600.00	600.00	.0%
0151531	50760	TOOLS & EQ	139.99	300.00	300.00	.00	300.00	300.00	.0%
0151531	50810	DUES AND F	835.00	825.00	825.00	847.50	825.00	825.00	.0%
0151531	50811	CONTINUING	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL TOWN ENGINEER			118,507.40	122,615.00	122,615.00	90,839.90	123,911.00	125,131.00	2.1%
0151551	50160	PAYROLL	20,512.64	33,592.00	33,592.00	24,345.45	33,592.00	42,942.00	27.8%
0151551	50210	EMP BEN	1,576.60	2,570.00	2,570.00	2,045.89	2,570.00	3,285.00	27.8%
0151551	50344	MEDICAL EX	.00	165.00	165.00	.00	165.00	.00	-100.0%
0151551	50364	VETERINARY	733.11	750.00	750.00	667.09	750.00	850.00	13.3%
0151551	50384	UNIFORMS A	703.05	500.00	500.00	1,998.45	500.00	600.00	20.0%
0151551	50436	RM VEH	465.00	1,000.00	1,000.00	123.04	1,000.00	.00	-100.0%
0151551	50530	POSTAGE	624.23	550.00	550.00	81.27	550.00	650.00	18.2%
0151551	50531	TELEPHONE	398.12	450.00	450.00	295.50	450.00	.00	-100.0%
0151551	50540	ADVERTISIN	128.40	200.00	200.00	192.94	200.00	200.00	.0%
0151551	50610	OFF SUPP	335.81	150.00	150.00	407.07	150.00	.00	-100.0%
0151551	50622	ELEC	1,728.88	1,750.00	1,750.00	1,409.56	1,750.00	1,750.00	.0%
0151551	50624	FUEL OIL	1,853.10	2,350.00	2,350.00	2,373.00	2,350.00	2,350.00	.0%
0151551	50627	WATER	184.05	250.00	250.00	148.06	250.00	250.00	.0%
0151551	50689	DOG LICENS	88.00	80.00	80.00	92.50	80.00	88.00	10.0%
0151551	50692	DOG FOOD	21.23	250.00	250.00	77.53	250.00	300.00	20.0%
0151551	50760	TOOLS & EQ	124.82	500.00	500.00	162.88	500.00	2,284.00	356.8%
0151551	50811	CONTINUING	.00	250.00	250.00	2,055.00	250.00	2,190.00	776.0%
TOTAL ANIMAL CONTROL			29,477.04	45,357.00	45,357.00	36,475.23	45,357.00	57,739.00	27.3%
0161001	50160	PAYROLL	249,684.72	260,859.00	260,859.00	211,666.99	260,859.00	1,105,808.00	323.9%
0161001	50210	EMP BEN	18,516.85	19,956.00	19,956.00	15,590.34	19,956.00	84,594.00	323.9%
0161001	50310	CONTR SVC	15,029.34	20,000.00	20,000.00	6,727.81	20,000.00	397,300.00	1886.5%
0161001	50384	UNIFORMS A	.00	.00	.00	.00	.00	7,000.00	.0%
0161001	50385	TESTING	23,733.20	36,000.00	36,000.00	20,860.00	43,861.65	36,000.00	.0%
0161001	50420	RM GROUNDS	95,439.79	92,000.00	92,000.00	80,413.10	92,000.00	.00	-100.0%
0161001	50423	CONTRACTUA	37,997.80	42,000.00	42,000.00	38,529.71	42,000.00	.00	-100.0%
0161001	50432	INFEST LAK	8,050.21	8,000.00	8,000.00	.00	8,000.00	8,000.00	.0%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019
PUBLIC WORKS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD
								PCT
								CHANGE
0161001	50435	RM - BLDG	134,564.59	97,900.00	97,900.00	75,337.81	97,900.00	.00
0161001	50436	RM VEH	.00	.00	.00	.00	.00	-100.0%
0161001	50439	SERV MAINT	25,640.78	27,600.00	27,600.00	24,403.59	27,600.00	150,500.00
0161001	50451	PERMITS	.00	.00	.00	.00	.00	28,100.00
0161001	50530	POSTAGE	138.35	200.00	200.00	33.14	200.00	3,300.00
0161001	50531	TELEPHONE	612.51	800.00	800.00	511.75	800.00	200.00
0161001	50540	ADVERTISIN	150.00	250.00	250.00	70.00	250.00	4,400.00
0161001	50581	MILEAGE/CA	169.51	1,000.00	1,000.00	14.00	1,000.00	250.00
0161001	50595	BURNING FE	.00	.00	.00	.00	.00	1,000.00
0161001	50596	HAULING -	.00	.00	.00	.00	.00	292,500.00
0161001	50610	OFF SUPP	644.92	800.00	800.00	612.40	800.00	694,000.00
0161001	50621	NAT GAS	6,413.54	7,500.00	7,500.00	6,972.64	7,500.00	1,300.00
0161001	50622	ELEC	11,650.90	12,000.00	12,000.00	9,590.48	12,000.00	62.5%
0161001	50626	GASOLINE	.00	.00	.00	.00	.00	22,500.00
0161001	50627	WATER	.00	.00	.00	.81	.00	26,250.00
0161001	50628	DIESEL FUE	1,898.09	2,318.00	2,318.00	1,109.84	2,318.00	11,000.00
0161001	50680	JANITORIAL	8,309.64	8,500.00	8,500.00	6,089.69	8,500.00	1,500.00
0161001	50697	ROAD SALT	.00	.00	.00	.00	.00	1,500.00
0161001	50760	TOOLS & EQ	1,588.36	2,200.00	2,200.00	646.99	2,200.00	47,318.00
0161001	50810	DUES AND F	200.57	350.00	350.00	274.00	350.00	1941.3%
0161001	50811	CONTINUING	320.00	500.00	500.00	370.00	500.00	.00
								-100.0%
TOTAL PUBLIC WORKS			640,753.67	640,733.00	640,733.00	499,825.09	648,594.65	3,061,870.00
0161011	50160	PAYROLL	741,494.04	683,010.00	683,010.00	635,026.02	683,010.00	.00
0161011	50210	EMP BEN	54,521.94	52,250.00	52,250.00	46,696.50	52,250.00	.00
0161011	50384	UNIFORMS A	5,734.29	6,000.00	6,000.00	4,673.42	6,000.00	-100.0%
0161011	50422	RP & MAINT	89,545.17	80,000.00	80,000.00	115,171.93	80,000.00	.00
0161011	50424	PARK MTNCE	4,384.68	7,000.00	7,000.00	1,170.00	7,000.00	-100.0%
0161011	50426	OUT SVCS	166,699.32	93,000.00	93,000.00	163,068.08	93,000.00	.00
0161011	50531	TELEPHONE	1,908.49	2,000.00	2,000.00	1,369.46	2,000.00	-100.0%
0161011	50610	OFF SUPP	366.50	500.00	500.00	146.55	500.00	.00
0161011	50621	NAT GAS	10,617.38	15,000.00	15,000.00	8,345.32	15,000.00	-100.0%
0161011	50622	ELEC	13,157.27	10,650.00	10,650.00	8,726.59	10,650.00	.00
0161011	50626	GASOLINE	11,072.33	8,500.00	8,500.00	9,600.35	8,500.00	-100.0%
0161011	50627	WATER	1,389.12	1,500.00	1,500.00	1,086.14	1,500.00	.00
0161011	50628	DIESEL FUE	21,348.83	35,000.00	35,000.00	18,024.46	35,000.00	-100.0%
0161011	50675	SIGNS	2,689.00	.00	.00	.00	.00	.00
0161011	50697	ROAD SALT	118,870.68	120,000.00	120,000.00	120,000.00	120,000.00	.00
0161011	50760	TOOLS & EQ	13,138.52	16,000.00	16,000.00	14,743.63	16,000.00	-100.0%
0161011	50780	CULVERTS/S	10,367.51	.00	.00	.00	.00	.00
								.00
TOTAL HIGHWAY			1,267,305.07	1,130,410.00	1,130,410.00	1,147,848.45	1,130,410.00	.00
0161021	50781	ROAD PAVIN	287,526.78	290,620.00	290,620.00	152,538.99	290,620.00	-100.0%
								289,569.00
								-.4%
TOTAL STATE AID ROAD FUNDS			287,526.78	290,620.00	290,620.00	152,538.99	290,620.00	289,569.00
0161101	50160	PAYROLL	115,399.25	121,949.00	121,949.00	88,433.88	121,949.00	.00
								-100.0%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019
TOWN	LANDFILL		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD
								PCT
								CHANGE
0161101	50210	EMP BEN	8,229.79	9,329.00	9,329.00	6,330.85	9,329.00	.00
0161101	50384	UNIFORMS A	786.46	1,000.00	1,000.00	539.89	1,000.00	.00
0161101	50422	RP & MAINT	16,467.40	18,000.00	18,000.00	6,139.03	18,000.00	.00
0161101	50451	PERMITS	2,910.12	3,300.00	3,300.00	2,525.00	3,300.00	.00
0161101	50531	TELEPHONE	1,538.38	1,400.00	1,400.00	1,186.03	1,400.00	.00
0161101	50594	SUBCONTRAC	77,104.11	82,400.00	82,400.00	63,145.31	82,400.00	.00
0161101	50595	BURNING FE	289,287.08	292,500.00	292,500.00	292,500.00	292,500.00	.00
0161101	50596	HAULING -	675,763.56	694,000.00	694,000.00	694,000.00	694,000.00	.00
0161101	50598	TR SCALE	.00	500.00	500.00	.00	500.00	.00
0161101	50622	ELEC	3,571.43	3,200.00	3,200.00	3,064.49	3,200.00	.00
0161101	50628	DIESEL FUE	7,328.70	8,000.00	8,000.00	6,469.07	8,000.00	.00
0161101	50864	HAZWASTE	14,000.00	14,000.00	14,000.00	.00	.00	.00
TOTAL TOWN LANDFILL			1,212,386.28	1,249,578.00	1,249,578.00	1,164,333.55	1,235,578.00	.00
0161201	50622	ELEC	94,701.99	88,000.00	88,000.00	70,777.90	88,000.00	-2.3%
0161201	50627	WATER	437,817.54	465,000.00	465,000.00	374,935.56	465,000.00	2.6%
TOTAL PUBLIC UTILITIES			532,519.53	553,000.00	553,000.00	445,713.46	553,000.00	1.8%
0170011	50333	NURSE SVC	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	.00
0170011	50861	NO CENTRAL	73,851.38	73,851.00	73,851.00	73,141.54	73,851.00	-1.2%
0170011	50863	NO CT REGI	959.00	959.00	959.00	959.00	959.00	.00
0170011	50868	SOC WORK	78,540.00	80,685.00	80,685.00	61,813.00	84,576.00	4.8%
TOTAL HEALTH AND SOCIAL SERV			183,550.38	185,695.00	185,695.00	166,113.54	189,586.00	1.6%
0170021	50160	PAYROLL	1,138.43	1,375.00	1,375.00	750.00	1,375.00	.00
0170021	50210	EMP BEN	96.65	105.00	105.00	57.37	105.00	.00
TOTAL SOCIAL SERVICES COMMIS			1,235.08	1,480.00	1,480.00	807.37	1,480.00	.00
0170031	50160	PAYROLL	81,421.56	85,461.00	85,461.00	69,712.84	85,461.00	4.2%
0170031	50210	EMP BEN	6,044.46	6,538.00	6,538.00	5,145.32	6,538.00	4.2%
0170031	50422	RP & MAINT	608.75	400.00	400.00	1,132.53	400.00	.00
0170031	50439	SERV MAINT	1,287.76	1,500.00	1,500.00	1,354.38	1,500.00	.00
0170031	50530	POSTAGE	47.00	47.00	47.00	.00	47.00	.00
0170031	50531	TELEPHONE	2,510.80	2,506.00	2,506.00	2,129.09	2,506.00	.00
0170031	50581	MILEAGE/CA	211.37	200.00	200.00	202.87	200.00	.00
0170031	50610	OFF SUPP	399.42	200.00	200.00	195.26	200.00	.00
0170031	50621	NAT GAS	7,179.95	5,500.00	5,500.00	5,733.48	5,500.00	.00
0170031	50622	ELEC	10,856.67	11,000.00	11,000.00	9,930.52	11,000.00	.00
0170031	50627	WATER	949.25	900.00	900.00	770.79	900.00	11.1%
0170031	50629	OTHER UTIL	2,374.74	2,000.00	2,000.00	1,876.36	2,000.00	.00
0170031	50760	TOOLS & EQ	.00	250.00	250.00	.00	250.00	.00
TOTAL SENIOR CENTER			113,891.73	116,502.00	116,502.00	98,183.44	116,502.00	3.4%
0170041	50160	PAYROLL	134,880.14	142,601.00	142,601.00	112,622.54	142,601.00	7.8%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
MINIBUS	TRANSPORTATION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
0170041	50210	EMP BEN	9,053.72	10,909.00	10,909.00	7,437.56	10,909.00	11,762.00	7.8%
0170041	50436	RM VEH	13,556.64	10,000.00	10,000.00	7,904.08	10,000.00	10,000.00	.0%
0170041	50520	PROP INS	5,237.47	5,700.00	5,700.00	5,260.40	5,700.00	5,300.00	-7.0%
0170041	50529	RADIO TOWE	1,407.55	.00	.00	.00	.00	.00	.0%
0170041	50530	POSTAGE	53.11	47.00	47.00	12.54	47.00	47.00	.0%
0170041	50531	TELEPHONE	300.00	1,800.00	1,800.00	1,348.29	1,800.00	1,800.00	.0%
0170041	50540	ADVERTISIN	140.31	.00	.00	155.95	.00	.00	.0%
0170041	50610	OFF SUPP	37.95	150.00	150.00	9.24	150.00	150.00	.0%
0170041	50626	GASOLINE	15,473.32	16,797.00	16,797.00	11,577.03	16,797.00	17,425.00	3.7%
0170041	50682	AUTO SUPP	116.80	100.00	100.00	60.53	100.00	100.00	.0%
0170041	50760	TOOLS & EQ	152.42	.00	.00	.00	.00	.00	.0%
0170041	50812	TRAINING	185.00	200.00	200.00	235.00	200.00	200.00	.0%
TOTAL MINIBUS TRANSPORTATION			180,594.43	188,304.00	188,304.00	146,623.16	188,304.00	200,541.00	6.5%
0170051	50160	PAYROLL	119,792.32	126,494.00	126,494.00	107,029.79	126,494.00	126,494.00	.0%
0170051	50210	EMP BEN	8,812.68	9,677.00	9,677.00	7,695.57	9,677.00	9,677.00	.0%
0170051	50801	OPER EXP	64,395.00	66,829.00	66,829.00	34,907.16	66,829.00	66,829.00	.0%
TOTAL EMS/AMBULANCE			193,000.00	203,000.00	203,000.00	149,632.52	203,000.00	203,000.00	.0%
0173013	50801	OPER EXP	450,567.00	454,203.00	454,203.00	.00	454,203.00	487,696.00	7.4%
TOTAL LIBRARY			450,567.00	454,203.00	454,203.00	.00	454,203.00	487,696.00	7.4%
0173101	50160	PAYROLL	207,342.13	207,431.00	207,431.00	171,517.20	207,431.00	217,900.00	5.0%
0173101	50210	EMP BEN	15,149.11	15,870.00	15,870.00	12,421.93	15,870.00	16,669.00	5.0%
0173101	50310	CONTR SVC	1,055.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0173101	50361	BANK AND C	3,968.37	3,000.00	3,000.00	2,101.89	3,000.00	3,000.00	.0%
0173101	50436	RM VEH	.00	.00	.00	.00	.00	1,000.00	.0%
0173101	50440	RENTALS AV	965.37	1,100.00	1,100.00	802.43	1,100.00	1,100.00	.0%
0173101	50530	POSTAGE	290.00	300.00	300.00	98.00	300.00	200.00	-33.3%
0173101	50540	ADVERTISIN	180.00	200.00	200.00	194.00	200.00	200.00	.0%
0173101	50550	PRINTING A	3,552.37	3,200.00	3,200.00	3,259.50	3,200.00	3,700.00	15.6%
0173101	50581	MILEAGE/CA	1,687.47	1,500.00	1,500.00	1,215.59	1,500.00	1,500.00	.0%
0173101	50610	OFF SUPP	1,728.17	1,000.00	1,000.00	688.81	1,000.00	1,000.00	.0%
0173101	50626	GASOLINE	.00	100.00	100.00	46.84	100.00	100.00	.0%
0173101	50670	PARKS AND	395.69	400.00	400.00	129.36	400.00	400.00	.0%
0173101	50740	SOFTWARE	3,275.00	.00	.00	.00	.00	.00	.0%
0173101	50760	TOOLS & EQ	130.98	.00	.00	.00	.00	1,000.00	.0%
0173101	50811	CONTINUING	1,190.56	1,200.00	1,200.00	679.72	1,200.00	1,200.00	.0%
0173101	59217	SPECIAL NE	1,624.36	1,625.00	1,625.00	1,165.17	1,625.00	1,625.00	.0%
0173102	50160	PAYROLL	12,946.12	24,683.00	24,683.00	15,146.52	24,683.00	42,808.00	73.4%
0173102	50210	EMP BEN	990.39	1,888.00	1,888.00	1,158.72	1,888.00	3,275.00	73.5%
0173102	50812	TRAINING	119.50	500.00	500.00	.00	500.00	500.00	.0%
0173102	59203	AQUATIC PR	10,002.50	1,250.00	1,250.00	198.25	1,250.00	1,250.00	.0%
TOTAL RECREATION			266,593.09	266,447.00	266,447.00	212,023.93	266,447.00	299,627.00	12.5%
0173111	50210	EMP BEN	20.32	.00	.00	29.57	.00	.00	.0%

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019
RECREATION ACTIVITY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD
								PCT CHANGE
0173111	50531	TELEPHONE	354.98	.00	.00	284.40	.00	.00
0173111	59204	TENNIS-REC	2,485.00	.00	.00	1,735.00	.00	.00
0173111	59207	TRIPS-RECR	2,440.61	.00	.00	2,071.23	.00	.00
0173111	59210	FIELD MAIN	47.84	.00	.00	22.84	.00	.00
0173111	59212	ROAD RACE-	3,445.24	.00	.00	3,198.64	.00	.00
0173111	59213	GIRLS SOFT	170.00	.00	.00	.00	.00	.00
0173111	59215	YOUTH BASK	8,209.14	.00	.00	8,874.17	.00	.00
0173111	59217	SPECIAL NE	284.52	.00	.00	568.75	.00	.00
0173111	59218	GOLF - ADU	275.00	.00	.00	.00	.00	.00
0173111	59219	ARTS & CRA	6,453.51	.00	.00	8,171.47	.00	.00
0173111	59220	GIRLS FIEL	257.50	.00	.00	295.50	.00	.00
0173111	59221	ENRICHMENT	1,312.50	.00	.00	875.00	.00	.00
0173111	59222	ALTERNATIV	16,798.14	.00	.00	14,386.81	.00	.00
0173111	59223	RECREATION	.00	75,000.00	75,000.00	.00	75,000.00	75,000.00
0173111	59224	ALTERNATIV	3,879.61	.00	.00	3,352.50	.00	.00
0173111	59225	SOFTBALL/B	1,985.00	.00	.00	1,215.00	.00	.00
0173111	59226	VOLLEYBALL	74.00	.00	.00	.00	.00	.00
0173111	59230	FLG FOOTBA	.00	.00	.00	392.22	.00	.00
0173113	50160	PAYROLL	6,114.32	11,348.00	11,348.00	4,542.68	11,348.00	11,457.00
0173113	50210	EMP BEN	467.76	868.00	868.00	347.51	868.00	876.00
0173113	59202	KIDS' KORN	792.99	1,050.00	1,050.00	254.66	1,050.00	1,050.00
0173115	50160	PAYROLL	16,895.93	20,079.00	20,079.00	13,313.45	20,079.00	20,407.00
0173115	50210	EMP BEN	1,292.54	1,536.00	1,536.00	1,014.43	1,536.00	1,561.00
0173115	59200	SUNRISE DA	1,112.15	2,350.00	2,350.00	225.20	2,350.00	2,125.00
0173116	59206	YOUTH SOCC	8,841.81	.00	.00	5,703.73	.00	.00
0173117	50160	PAYROLL	1,510.96	.00	.00	1,306.75	.00	.00
0173117	50210	EMP BEN	115.57	.00	.00	100.01	.00	.00
TOTAL RECREATION ACTIVITY			85,636.94	112,231.00	112,231.00	72,281.52	112,231.00	112,476.00
0173131	50160	PAYROLL	42,849.65	28,652.00	28,652.00	24,099.00	37,000.00	55,000.00
0173131	50210	EMP BEN	3,000.29	2,192.00	2,192.00	1,843.57	2,192.00	4,208.00
0173131	50531	TELEPHONE	.00	.00	.00	402.92	505.00	615.00
0173131	50581	MILEAGE/CA	540.41	450.00	450.00	303.19	380.00	500.00
0173131	50610	OFF SUPP	.00	100.00	100.00	103.27	100.00	100.00
0173131	50760	TOOLS & EQ	.00	.00	.00	-100.00	.00	.00
0173131	50805	PROGRAM EX	695.42	3,000.00	3,000.00	2,252.07	3,000.00	4,500.00
0173131	50810	DUES AND F	247.50	300.00	300.00	272.25	300.00	300.00
0173131	50811	CONTINUING	260.00	350.00	350.00	210.00	350.00	350.00
TOTAL YOUTH SERVICES			47,593.27	35,044.00	35,044.00	29,386.27	43,827.00	65,573.00
0173851	50429	TREE WARDE	17,000.00	5,000.00	5,000.00	.00	5,000.00	.00
TOTAL TREE WARDEN			17,000.00	5,000.00	5,000.00	.00	5,000.00	.00
0180991	50801	OPER EXP	.00	.00	34,611,844.00	.00	.00	34,807,232.00

TOWN OF SUFFIELD

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20191 TOWN FY 2018-19 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2017	2018	2018	2018	2018	2019	PCT
EDUCATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BOARD	CHANGE
TOTAL EDUCATION			.00	.00	34,611,844.00	.00	.00	34,807,232.00	.6%
0181501	50427	WOOD CEM	27,290.00	27,290.00	27,290.00	.00	27,290.00	27,290.00	.0%
0181501	50428	W SUFF CEM	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
TOTAL CEMETERIES			36,290.00	36,290.00	36,290.00	9,000.00	36,290.00	36,290.00	.0%
0185011	50950	B DEBT	2,584,175.00	2,809,804.00	2,809,804.00	1,194,728.72	2,809,804.00	3,206,275.00	14.1%
TOTAL DEBT SERVICE			2,584,175.00	2,809,804.00	2,809,804.00	1,194,728.72	2,809,804.00	3,206,275.00	14.1%
0195011	50920	CONTINGENC	.00	360,000.00	360,000.00	125,000.00	360,000.00	360,000.00	.0%
TOTAL CONTINGENCY			.00	360,000.00	360,000.00	125,000.00	360,000.00	360,000.00	.0%
0197011	50232	OPEB	548,598.00	178,771.00	178,771.00	178,771.00	178,771.00	148,220.00	-17.1%
0197011	50712	OPEN SPACE	250,000.00	.00	.00	.00	.00	.00	.0%
0197011	50909	TRANSFERS	188,000.00	.00	.00	.00	.00	.00	.0%
0197011	50930	T CNRE	350,000.00	.00	.00	.00	.00	250,000.00	.0%
0197011	50932	TR CAP RES	3,889,856.00	2,516,024.00	2,516,024.00	.00	2,516,024.00	3,428,904.00	36.3%
0197011	50935	TR INS FD	.00	.00	.00	.00	.00	500,000.00	.0%
TOTAL TRANSFERS OUT			5,226,454.00	2,694,795.00	2,694,795.00	178,771.00	2,694,795.00	4,327,124.00	60.6%
GRAND TOTAL			22,767,400.79	21,057,420.00	55,669,264.00	14,249,072.15	19,671,126.65	58,346,979.00	4.8%

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