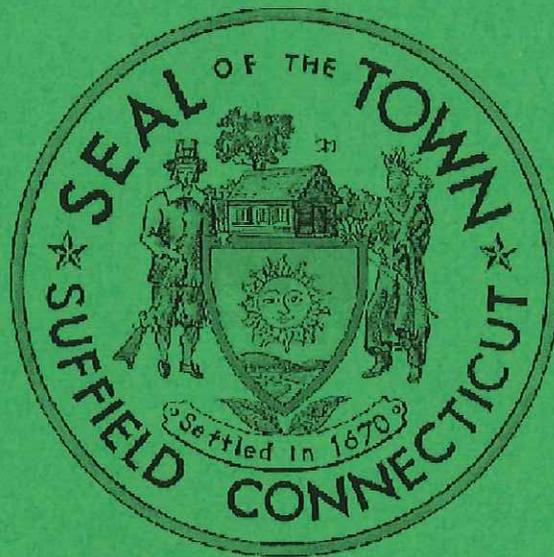


*TOWN
OF
SUFFIELD*



*2015-16
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2015-16

The Town Meeting on the budget will be held on Wednesday, May 13, 2015 at the 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 27.78 mills. There was an increase in the Net Collectible Grand list of 1.91%. During the current tax year (FY2014-15), the taxes on a home with an appraised value of \$300,000 and assessed value of \$210,000 are \$5,695. The taxes on a home with an appraised value of \$300,000 and an assessed value of \$210,000 would have taxes of \$5,834 due in FY 2015-16, an increase of \$139.

<u>Summary of Expenditures</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General Government Operating Departments	14,471,835	14,828,354
Contingency	300,000	360,000
Debt Service	2,780,436	2,678,775
Capital Expenditures	4,108,751	3,397,159
Board of Education	32,589,367	33,704,325
Transfer to Insurance Fund	500,000	
Transfer to OPEB	550,000	683,045
General Fund Total	55,300,389	55,651,658
Water Pollution Control Authority	2,546,515	3,038,418
Total Expenditures	57,846,904	58,690,076
Less: Estimated Revenues		
General Fund, other than current taxes	19,252,326	18,024,794
Water Pollution Control Authority	2,546,515	3,038,418
To be raised from taxes	36,048,063	37,626,864
Mill Rate	27.12	27.78

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

TOWN OF SUFFIELD BUDGET HIGHLIGHTS

Presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2015-16. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

Board of Education Budget:

In addition to the Budget presented as part of the FY 15-16 Budget there are several grant funds that are utilized.

General Fund Budget	\$33,704,325
Grants:	
Adult Education Grant	7,797
IDEA Part B Section 611 Grant	429,003
Pre-School IDEA Part B Section 619 Grant	14,479
Title I Improving Basic Programs Grant	71,973
Title II Teachers Grant	31,513
Primary Mental Health Grant	5,777
Choice Academic & Social Support Grant	185,150
Choice Grant	565,000
Excess Cost	526,636
Total Board of Education FY 15-16 Expenditures	\$35,541,653

Grand List:

Actual Results after Board of Assessment Appeals Changes

	2013 Final Taxable Grand List	2014 Final Taxable Grand List	% Difference
Real Estate	1,172,908,041	1,180,387,605	0.64%
Personal Property	60,064,730	74,860,497	24.6%
Motor Vehicle	<u>110,217,770</u>	<u>111,769,350</u>	1.4%
Final Total Grand List	1,343,190,541	1,367,017,452	1.77%

Example: For taxable property assessed at \$210,000

Property	Appraisal	Assessment 70% of Appraised Value	X	Mill Rate	=	Taxes
House - example	\$300,000	\$210,000	X	.02778	=	\$5,834
House			X		=	
Car			X		=	
Car			X		=	
Total Taxes						

(.02778 is the mill rate divided by 1,000 or the tax rate per dollar)

Fund Balance History:

Fiscal Year End	Undesignated Fund Balance	Next FY Budget	Fund Balance as a Percentage of Budget
2013/14	9,546,863	55,300,389	17.26%
2012/13	7,753,141	53,899,943	14.38%
2011/12	8,355,345	51,307,041	16.28%
2010/11	6,368,510	50,609,137	12.58%
2009/10	7,566,200	51,768,031	14.60%
2008/09	9,384,932	47,708,811	19.67%
2007/08	8,129,435	48,431,752	16.79%
2006/07	7,408,381	45,384,136	16.32%

The Budget Process:

The budget was prepared using the Grand List after Board of Assessment Appeals adjustments. There was an increase in the Grand List of 1.77%. The funding from the State of Connecticut is based upon estimates from the Governor's Budget.

The Board of Selectmen presented a budget for town government departments to the Board of Finance on February 23, 2015. Subsequent meetings were held by the Board of Finance weekly to review the town departments' submissions. The Board of Finance adopted the budget at their April 20, 2015 meeting.

The Advisory Commission on Capital Expenditures (ACCE) receives requests from all departments. The purpose of this commission is to ascertain the long-range capital improvements the town is expected to require and to prepare and present annually to the board of finance its projections and recommendations.

The Board of Education submitted their budget request to the Board of Finance on March 30, 2015 and returned on April 6, 2015 to explain it and to answer questions.

Board of Finance

Justin Donnelly – Chairman
 Joseph Sangiovanni – Acting Chairman
 Ryan Anderson – Acting Vice Chairman
 Christopher Childs
 Brian Kost
 Scott Lingenfelter
 Tracy Eccles – Alternate
 Eric Harrington – Alternate
 J. Michael Stevens – Alternate

Board of Selectmen

Edward G. McAnaney – First Selectman
 Edward A. Basile
 Brian Fitzgerald
 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
 Michelle Zawawi

Question or Comments

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

Town Budget:

Edward G. McAnaney, First Selectman 668-3838
 Joseph Sangiovanni, Acting Chairman, Board of Finance 668-7235
 Deborah J. Cerrato, Director of Finance 668-3851

Board of Education Budget:

Mel Chafetz, Interim Superintendent of Schools 668-3800
 Jeanne Gee, Chairman, Board of Education 668-0388
 Bill Hoff, School Business Manager 668-3802

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
SUMMARY**

	2014-15 BUDGET	2015-16 PROPOSED	% of TOTAL	CHANGE FROM FY 2014-15 % CHG	CHANGE FROM FY 2014-15 \$ CHG
<u>Summary by Group</u>					
Board of Education	32,589,367	33,704,325	60.56%	3.42%	1,114,958
Debt Service	2,780,436	2,678,775	4.81%	-3.66%	(101,661)
Capital Expenditures	4,108,751	3,397,159	6.10%	-17.32%	(711,592)
Contingency	300,000	360,000	0.65%	20.00%	60,000
Transfer to OPEB	550,000	683,045	1.23%	24.19%	133,045
Transfer to Insurance Fund	500,000	0	0.00%	-100.00%	(500,000)
General Govt. Operations	14,471,835	14,828,354	26.64%	2.46%	356,519
Total	55,300,389	55,651,658	100.00%	0.64%	351,269
<u>General Govt. Summary</u>					
Salaries					
Continuing	6,035,109	6,289,540	11.30%	4.22%	254,431
Staff additions/reductions	45,370	0	0.00%	-100.00%	(45,370)
Total Salaries	6,080,479	6,289,540	11.30%	3.44%	209,061
Benefits	2,955,310	3,072,722	5.52%	3.97%	117,412
Operating Expense	5,436,046	5,466,092	9.82%	0.55%	30,046
Total	14,471,835	14,828,354	26.64%	2.46%	356,519
<u>Revenue Summary</u>					
Property Taxes	36,753,063	38,331,864	68.88%	4.30%	1,578,801
Licenses, permits & fines	310,210	430,210	0.77%	38.68%	120,000
Interest	30,000	30,000	0.05%	0.00%	-
Fund Balance	1,000,000	650,000	1.17%	-35.00%	(350,000)
Fund Balance - Bond premium	176,610	0	0.00%	-100.00%	(176,610)
Revenues from other agencies	39,000	38,000	0.07%	-2.56%	(1,000)
State Grants & Federal Grants	6,624,412	7,617,793	13.69%	15.00%	993,381
Education related revenues	7,412,580	7,370,015	13.24%	-0.57%	(42,565)
Current Services	346,900	346,900	0.62%	0.00%	-
Landfill	94,517	82,850	0.15%	-12.34%	(11,667)
Recreation Programs	123,165	122,020	0.22%	-0.93%	(1,145)
Misc. & Special	309,296	317,000	0.57%	2.49%	7,704
Transfers:					
Sewer Assessment Fund	275,000	126,354	0.23%	-54.05%	(148,646)
Off Duty Fund		41,150	0.07%	100.00%	41,150
BOE - School Resource Officer	59,867	58,123	0.10%	-2.91%	(1,744)
Capital Non Recurring Fund	1,745,769	89,379	0.16%	-94.88%	(1,656,390)
Total All Revenues	55,300,389	55,651,658	100.00%	0.64%	351,269
Less: Revenues Other than Current Taxes	19,252,326	18,024,794	32.39%	-6.38%	(1,227,532)
Current Taxes Needed	36,048,063	37,626,864	67.61%	4.38%	1,578,801

Tax (Mill) Rate Calculation

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

Total Expenditures	55,300,389	55,651,658
Less: Revenues other than current taxes	19,252,326	18,024,794
Current property taxes needed	36,048,063	37,626,864
<i>Divided by...</i>		
Net collectible grand list	1,329,064,174	1,354,392,190
<i>Results in ..</i>		
Mill Rate	27.12	27.78
Mill Rate increase/(decrease)	27.12	0.66
Grand list (net collectable) in \$M	1,329	1,354

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
REVENUES**

	FY 2013-14 ACTUAL	FY 2014-15 PROPOSED	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				%	\$
Property Taxes					
Current list	\$ 35,196,355	\$ 36,048,063	\$ 37,626,864		
Supplemental MV tax	301,971	275,000	275,000		
Interest & Fees	240,684	150,000	150,000		
Prior Year	486,734	280,000	280,000		
Total Property tax	\$ 36,225,744	\$ 36,753,063	\$ 38,331,864	4.30%	\$ 1,578,801
Licenses, permits & fines					
Building Dept.	\$ 291,353	\$ 280,000	\$ 400,000		
Zoning & Planning	24,825	18,000	18,000		
ZBA	1,240	3,410	3,410		
Police permits	8,747	4,000	4,000		
Conservation	4,217	4,000	4,000		
Historic District Fees	900	800	800		
Total	\$ 331,282	\$ 310,210	\$ 430,210	38.68%	\$ 120,000
Revenue from use of money & property					
Fund Balance	\$ -	\$ 1,000,000	\$ 650,000		
Fund Balance - Bond Premium		176,610	-		
Investment Income	34,293	30,000	30,000		
Total	\$ 34,293	\$ 1,206,610	\$ 680,000	-43.64%	\$ (526,610)
Revenues from other agencies					
Telecommunications Grant	\$ 22,813	\$ 23,000	\$ 22,000		
East Granby - Animal Control	16,345	16,000	16,000		
Total	\$ 39,158	\$ 39,000	\$ 38,000	-2.56%	\$ (1,000)
State & Federal Grants					
PILOT, State Property	\$ 3,229,943	\$ 2,588,799	\$ 2,519,103		
Mashantucket Pequot	2,675,180	2,774,997	2,990,087		
PILOT, Disabled Tax Relief	1,241	1,090	1,090		
Veterans Exemption	8,028	7,200	9,500		
Elderly Tax Relief	85,925	89,620	91,000		
Municipal Revenue Sharing	186,647	42,120	0		
LoCIP Reimbursement	0	92,400	91,360		
State Aid Road	290,658	290,658	291,302		
Municipal Projects Grant		169,913	180,663		
PILOT - CT Airport Authority			693,909		
Youth Services	18,937	14,000	14,000		
Capital Projects Reimbursements	128,250	521,196	703,360		
Federal Grants	685	0	0		
Miscellaneous	22,240	32,419	32,419		
Total	\$ 6,647,734	\$ 6,624,412	\$ 7,617,793	15.00%	\$ 993,381
Education Related Revenues					
Tuition, Vo-Ag	\$ 572,400	\$ 576,000	\$ 525,371		
Tuition, Other	208,316	189,600	111,076		
Education Cost Sharing	6,272,257	6,267,018	6,267,018		
Vo-Ag Grant	365,102	294,250	365,102		
Other Educational Grants	7,236	7,127	7,797		
Pupil Transportation	77,644	78,585	93,651		
Total	\$ 7,502,955	\$ 7,412,580	\$ 7,370,015	-0.57%	\$ (42,565)

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
REVENUES**

	FY 2013-14 ACTUAL	FY 2014-15 PROPOSED	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				%	\$
Current Services					
Bulky Waste	\$ 1,200	\$ 2,000	\$ 2,000		
Assessor's Map Sales	620	800	800		
Real Estate Conveyance Tax	182,024	160,000	160,000		
Social Service, Mini-bus	4,807	5,500	5,500		
Town Clerk Historic Document Fees	1,559	3,600	3,600		
Town Clerk - PA 228	(53,433)	10,800	10,800		
Town Clerk Recording Fees	161,985	150,000	150,000		
Dog Adoptions	105	100	100		
Dog Licenses	220	10,400	10,400		
Pound Rentals	0	1,200	1,200		
Dog Warden	390	2,500	2,500		
Total	\$ 299,477	\$ 346,900	\$ 346,900	0.00%	\$ -
Landfill					
Landfill Operation	\$ 32,890	\$ 41,736	\$ 40,000		
Landfill Permits	5,000	15,680	7,850		
Landfill - Sale of Scrap Metal	3,328	7,101	5,000		
Recycling Rebates	57,907	30,000	30,000		
Landfill Residential Permit	6,855	0	0		
Total Landfill	\$ 105,980	\$ 94,517	\$ 82,850	-12.34%	\$ (11,667)
Recreation Summer Programs					
Recreation Summer Programs	\$ 14,059	\$ 43,165	\$ 42,020		
Recreation Activity	61,586	80,000	80,000		
Total Recreation	\$ 75,645	\$ 123,165	\$ 122,020	-0.93%	\$ (1,145)
Miscellaneous & Special					
Miscellaneous Town Income	\$ 666,159	\$ 55,000	\$ 55,000		
Cell Tower Revenue	175,390	151,467	156,000		
Rent - Town Property	75,298	102,829	106,000		
Total Miscellaneous	\$ 916,847	\$ 309,296	\$ 317,000	2.49%	\$ 7,704
Transfers					
Off Duty Fund	0		41,150		
BOE - School Resource Officer	58,185	59,867	58,123		
Capital Non Recurring Fund		1,745,769	89,379		
Town Donations Fund	13,585				
Sewer Assessment Fund	378,000	275,000	126,354		
Total Transfers	\$ 449,770	\$ 2,080,636	\$ 315,006	-84.86%	\$ (1,765,630)
Total All Revenues	\$ 52,628,885	\$ 55,300,389	\$ 55,651,658	0.64%	\$ 351,269

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
EXPENDITURES**

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	% of TOTAL	CHANGE FROM FY 2014-15 BUDGET	
					% CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 17					
Total	\$ 2,406,951	\$ 2,780,436	\$ 2,678,775	4.81%	-3.66%	\$ (101,661)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 625,000	\$ 550,000	\$ 683,045	1.23%	24.19%	\$ 133,045
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 18					
Total	\$ 2,972,655	\$ 4,108,751	\$ 3,397,159	6.10%	-17.32%	\$ (711,592)
Transfer to Capital Non Recurring Expenditure Fund						
Benefit / Responsibility	To create a reserve fund for capital and nonrecurring expenditures					
Total	1,700,000			0.00%	1.00%	0
Board of Education						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world					
Total	\$ 31,836,564	\$ 32,589,367	\$ 33,704,325	60.56%	3.42%	\$ 1,114,958
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	\$ 129,215	\$ 148,500	\$ 157,062		5.77%	\$ 8,562
Benefits	12,083	12,125	12,245		0.99%	120
Other	77,312	96,208	78,879		-18.01%	(17,329)
Total	\$ 218,610	\$ 256,833	\$ 248,186	0.45%	-3.37%	\$ (8,647)
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 64,216	\$ 66,594	\$ 69,924		5.00%	\$ 3,330
Benefits	4,889	5,094	5,349		5.01%	\$ 255
Other	7,086	11,250	11,470		1.96%	\$ 220
Total	\$ 76,190	\$ 82,938	\$ 86,743	0.16%	4.59%	\$ 3,805
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,073	\$ 5,800	\$ 5,800	0.01%	0.00%	\$ -
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 21,458	\$ 28,462	\$ 30,675		7.78%	\$ 2,213
Benefits	1,353	2,178	2,347		7.76%	169
Other	10,771	15,747	16,876		7.17%	1,129
Total	\$ 33,583	\$ 46,387	\$ 49,898	0.09%	7.57%	\$ 3,511

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
EXPENDITURES**

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	%	CHANGE FROM FY 2014-15 BUDGET	
				of TOTAL	% CHG	\$ CHG
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,674	\$ 3,584	\$ 3,696		3.13%	\$ 112
Benefits	281	274	283		3.28%	9
Other	37,061	57,880	57,780		-0.17%	(100)
Total	<u>\$ 41,015</u>	<u>\$ 61,738</u>	<u>\$ 61,759</u>	0.11%	0.03%	\$ 21
Assessors						
Benefit / Responsibility	Assesses all real & personel property in town; maintains grand list of \$1,367,017,452					
Salaries	\$ 106,081	\$ 107,258	\$ 119,426		11.34%	\$ 12,168
Benefits	7,965	8,205	9,136		11.35%	931
Other	27,720	36,380	37,230		2.34%	850
Total	<u>\$ 141,767</u>	<u>\$ 151,843</u>	<u>\$ 165,792</u>	0.30%	9.19%	\$ 13,949
Bd of Tax Review						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 952	\$ 1,450	\$ 1,450	0.00%	0.00%	\$ -
Tax Collector						
Benefit / Responsibility	Sends tax bills annually, collect \$37M in current taxes with a 98% + collection rate.					
Salaries	\$ 130,007	\$ 132,075	\$ 136,222		3.14%	\$ 4,147
Benefits	9,912	10,104	10,421		3.14%	317
Other	18,062	31,088	25,750		-17.17%	(5,338)
Total	<u>\$ 157,981</u>	<u>\$ 173,267</u>	<u>\$ 172,393</u>	0.31%	-0.50%	\$ (874)
Tax Rebate	\$ 49,370	\$ 65,000	\$ 65,000	0.12%	0.00%	\$ -
Finance						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 185,061	\$ 208,532	\$ 225,774		8.27%	\$ 17,242
Benefits	13,393	15,953	17,272		8.27%	1,319
Other	41,782	56,420	53,500		-5.18%	(2,920)
Total	<u>\$ 240,237</u>	<u>\$ 280,905</u>	<u>\$ 296,546</u>	0.53%	5.57%	\$ 15,641
Information Technology						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 79,560	\$ 108,160	\$ 110,563		2.22%	\$ 2,403
Benefits	5,835	8,274	8,458		2.22%	184
Other	131,909	185,815	189,515		1.99%	3,700
Total	<u>\$ 217,303</u>	<u>\$ 302,249</u>	<u>\$ 308,536</u>	0.55%	2.08%	\$ 6,287
Town Counsel	\$ 130,872	\$ 85,000	\$ 100,000	0.18%	17.65%	\$ 15,000

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
EXPENDITURES**

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	% of TOTAL	CHANGE FROM FY 2014-15 BUDGET	
					% CHG	\$ CHG
Town Clerk						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 147,082	\$ 145,314	\$ 146,613		0.89%	\$ 1,299
Benefits	10,929	11,117	11,216		0.89%	99
Other	33,975	37,739	39,894		5.71%	2,155
Total	<u>\$ 191,987</u>	<u>\$ 194,170</u>	<u>\$ 197,723</u>	0.36%	1.83%	\$ 3,553
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 149,819	\$ 146,350	\$ 158,500	0.28%	8.30%	\$ 12,150
Charter Revision						
Benefit / Responsibility	Commission appointed to review the Charter for possible changes					
Total	-	-	5,000	0.01%	100.00%	5,000
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 2,722,174	\$ 3,092,104	\$ 3,049,036	5.48%	-1.39%	\$ (43,068)
General Government - Planning						
Zoning & Planning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 121,719	\$ 129,746	\$ 139,363		7.41%	\$ 9,617
Benefits	9,041	9,925	10,661		7.42%	736
Other	33,711	30,500	37,600		23.28%	7,100
Total	<u>\$ 164,471</u>	<u>\$ 170,171</u>	<u>\$ 187,624</u>	0.34%	10.26%	\$ 17,453
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	\$ 881	\$ 2,231	\$ 2,231		0.00%	-
Benefits	67	166	166		0.00%	-
Other	1,143	3,400	3,400		0.00%	-
Total	<u>\$ 2,092</u>	<u>\$ 5,797</u>	<u>\$ 5,797</u>	0.01%	0.00%	-
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 89,420	\$ 92,060	\$ 94,821		3.00%	\$ 2,761
Benefits	6,784	7,043	7,254		3.00%	211
Other	57,060	53,700	58,800		9.50%	5,100
Total	<u>\$ 153,265</u>	<u>\$ 152,803</u>	<u>\$ 160,875</u>	0.29%	5.28%	\$ 8,072
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 1,094	\$ 885	\$ 885	0.00%	0.00%	-
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 52,956	\$ 57,635	\$ 58,255	0.10%	1.08%	\$ 620

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
EXPENDITURES**

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	% of TOTAL	CHANGE FROM FY 2014-15 BUDGET	
					% CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 637,261	\$ 650,120	\$ 670,067		3.07%	\$ 19,947
Benefits	47,683	49,363	52,408		6.17%	3,045
Other	216,327	247,795	261,399		5.49%	13,604
Total	\$ 901,271	\$ 947,278	\$ 983,874	1.77%	3.86%	\$ 36,596
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 1,833,116	\$ 1,873,937	\$ 1,955,543		4.35%	\$ 81,606
Benefits	136,222	143,356	149,599		4.35%	6,243
Other	296,257	312,572	320,808		2.63%	8,236
Total	\$ 2,265,595	\$ 2,329,865	\$ 2,425,950	4.36%	4.12%	\$ 96,085
Civil Preparedness						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 19,000	\$ 19,000	\$ 25,000		31.58%	\$ 6,000
Benefits	1,454	1,453	1,913		31.66%	460
Other	6,691	10,200	10,200		0.00%	-
Total	\$ 27,145	\$ 30,653	\$ 37,113	0.07%	21.07%	\$ 6,460
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 180,052	\$ 185,494	\$ 193,848		4.50%	\$ 8,354
Benefits	13,590	14,190	14,829		4.50%	639
Other	18,343	20,500	21,250		3.66%	750
Total	\$ 211,985	\$ 220,184	\$ 229,927	0.41%	4.42%	\$ 9,743
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 94,057	\$ 95,937	\$ 99,155		3.35%	\$ 3,218
Benefits	7,187	7,339	7,585		3.35%	246
Other	13,775	13,780	15,780		14.51%	2,000
Total	\$ 115,019	\$ 117,056	\$ 122,520	0.22%	4.67%	\$ 5,464
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 63,159	\$ 66,970	\$ 70,142		4.74%	\$ 3,172
Benefits	4,882	5,123	5,366		4.74%	243
Other	11,938	12,129	12,013		-0.96%	(116)
Total	\$ 79,979	\$ 84,222	\$ 87,521	0.16%	3.92%	\$ 3,299

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
EXPENDITURES**

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	% of TOTAL	CHANGE FROM FY 2014-15 BUDGET % CHG	\$ CHG
General Government - Public Works						
Public Works						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 173,614	\$ 220,587	\$ 225,930		2.42%	\$ 5,343
Benefits	12,852	16,875	17,284		2.42%	409
Other	302,198	352,275	355,825		1.01%	3,550
Total	<u>\$ 488,664</u>	<u>\$ 589,737</u>	<u>\$ 599,039</u>	1.08%	1.58%	\$ 9,302
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 610,896	\$ 604,146	\$ 645,432		6.83%	\$ 41,286
Benefits	45,359	46,217	49,376		6.84%	3,159
Other	500,026	476,000	487,575		2.43%	11,575
Total	<u>\$ 1,156,281</u>	<u>\$ 1,126,363</u>	<u>\$ 1,182,383</u>	2.12%	4.97%	\$ 56,020
State Aid Road	\$ 291,066	\$ 290,658	\$ 290,658	0.52%	0.00%	\$ -
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 509,073	\$ 535,000	\$ 527,000	0.95%	-1.50%	\$ (8,000)
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 112,897	\$ 118,881	\$ 132,527		11.48%	\$ 13,646
Benefits	8,512	9,094	10,138		11.48%	1,044
Other	1,019,067	1,073,850	1,091,655		1.66%	17,805
Total	<u>\$ 1,140,476</u>	<u>\$ 1,201,825</u>	<u>\$ 1,234,320</u>	2.22%	2.70%	\$ 32,495
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 196,438	\$ 209,193	\$ 206,044	0.37%	-1.51%	\$ (3,149)
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,488	\$ 1,543	\$ 1,543		0.00%	\$ -
Benefits	114	115	115		0.00%	-
Other	-	-	-		0.00%	-
Total	<u>\$ 1,602</u>	<u>\$ 1,658</u>	<u>\$ 1,658</u>	0.00%	0.00%	\$ -
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 74,113	\$ 73,708	\$ 78,416		6.39%	\$ 4,708
Benefits	5,516	5,639	5,999		6.38%	360
Other	22,850	24,405	23,925		-1.97%	(480)
Total	<u>\$ 102,479</u>	<u>\$ 103,752</u>	<u>\$ 108,340</u>	0.19%	4.42%	\$ 4,588
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 141,637	\$ 146,310	\$ 161,350		10.28%	\$ 15,040
Benefits	9,847	11,193	12,343		10.27%	1,150
Other	41,138	53,842	39,804		-26.07%	(14,038)
Total	<u>\$ 192,623</u>	<u>\$ 211,345</u>	<u>\$ 213,497</u>	0.38%	1.02%	\$ 2,152

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
EXPENDITURES**

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	% of TOTAL	CHANGE FROM FY 2014-15 BUDGET % CHG	\$ CHG
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 131,868	\$ 135,057	\$ 123,353		-8.67%	\$ (11,704)
Benefits	9,368	10,332	10,603		2.62%	271
Other	69,825	74,028	70,212		100.00%	(3,816)
Total	\$ 211,060	\$ 219,417	\$ 204,168	0.37%	-6.95%	\$ (15,249)
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 306,086	\$ 337,768	\$ 362,420		7.30%	\$ 24,652
Benefits	22,588	25,545	27,725		8.53%	2,180
Other	165,897	175,606	185,681		5.74%	10,075
Total	494,571	538,919	575,826		6.85%	36,907
Less: Revenues	48,861	84,206	85,225		1.21%	1,019
Net GF support	\$ 445,710	\$ 454,713	\$ 490,601	0.88%	7.89%	\$ 35,888
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 200,135	\$ 201,213	\$ 220,781		9.73%	\$ 19,568
Benefits	14,538	15,393	16,889		9.72%	1,496
Other	12,724	24,154	24,814		2.73%	660
Total	\$ 227,397	\$ 240,760	\$ 262,484	0.47%	9.02%	\$ 21,724
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 49,245	\$ 74,000	\$ 75,000	0.13%	1.35%	\$ 1,000
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 26,715	\$ 36,610	\$ 37,009	0.07%	1.09%	\$ 399
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 20,366	\$ 54,000	\$ 57,000		5.56%	\$ 3,000
Benefits	1,455	4,131	4,360		5.54%	229
Other	(0)	8,800	8,800		0.00%	-
Total	\$ 21,821	\$ 66,931	\$ 70,160	0.13%	4.82%	\$ 3,229
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees on Town property.					
Total	\$ 11,974	\$ 11,000	\$ 17,000	0.03%	54.55%	\$ 6,000
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 36,290	\$ 36,290	\$ 36,290	0.07%	0.00%	\$ -
Contingencies	\$ 72,253	\$ 300,000	\$ 360,000	0.65%	20.00%	\$ 60,000
Total	\$ 53,074,141	\$ 55,300,389	\$ 55,651,658	100.00%	0.64%	\$ 351,269

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
OTHER CLASSIFICATIONS**

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

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				% CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 43,303	\$ 70,000	\$ 40,000	-42.86%	\$ (30,000)
Performance Bonus	500	5,000	5,000	0.00%	-
Dues and Fees	8,816	7,000	7,000	0.00%	-
CT Conference of Municipalities	7,867	8,000	8,000	0.00%	-
Capital Region Council of Governments	10,916	10,916	13,104	20.04%	2,188
all other detail	5,910	5,675	5,775	1.76%	100
Total Other	<u>\$ 77,312</u>	<u>\$ 106,591</u>	<u>\$ 78,879</u>	<u>-26.00%</u>	<u>\$ (27,712)</u>
Election					
Election Costs	\$ 7,619	\$ 7,619	\$ 8,145		
all other detail	3,152	3,154	8,731	176.82%	5,577
	<u>\$ 10,771</u>	<u>\$ 10,773</u>	<u>\$ 16,876</u>	<u>56.65%</u>	<u>\$ 6,103</u>
Board of Finance					
Annual Report	5,570	5,000	6,000	20.00%	1,000
Consultant Fees	30,090	5,000	50,000	900.00%	45,000
all other detail	1,401	26,380	1,780	-93.25%	(24,600)
Total Other	<u>\$ 37,061</u>	<u>\$ 36,380</u>	<u>\$ 57,780</u>	<u>58.82%</u>	<u>\$ 21,400</u>
Assessors:					
Revaluation	\$ 876	\$ 5,000	\$ -	-100.00%	\$ (5,000)
Map Update	4,738	5,200	5,400	3.85%	200
Personal Property Verification	-	5,000	5,000	0.00%	-
Software	10,750	12,500	12,650	1.20%	150
all other detail	11,356	8,680	14,180	63.36%	5,500
Total Other	<u>\$ 27,720</u>	<u>\$ 36,380</u>	<u>\$ 37,230</u>	<u>2.34%</u>	<u>\$ 850</u>
Tax Collector:					
Postage	\$ 8,280	\$ 9,500	\$ 10,000	5.26%	\$ 500
Printing	3,829	12,838	5,000	-61.05%	(7,838)
Miscellaneous	4,026	6,500	7,500	15.38%	1,000
all other detail	1,927	3,250	3,250	0.00%	-
Total Other	<u>\$ 18,062</u>	<u>\$ 32,088</u>	<u>\$ 25,750</u>	<u>-19.75%</u>	<u>\$ (6,338)</u>
Finance:					
Contracted Service	\$ 1,197	\$ 15,000	\$ 10,000	-33.33%	\$ (5,000)
Audit	28,650	29,223	29,800	1.97%	577
all other detail	11,935	13,700	13,700	0.00%	-
	<u>\$ 41,782</u>	<u>\$ 57,923</u>	<u>\$ 53,500</u>	<u>-7.64%</u>	<u>\$ (4,423)</u>
Information Technology:					
Contracted Service	\$ 5,716	\$ 16,000	\$ 11,000	-31.25%	\$ (5,000)
Repairs and Maintenance	4,446	5,000	5,000	0.00%	-
Service Maintenance Contracts	105,204	139,000	145,000	4.32%	6,000
Software	-	6,000	6,500		
WAN - Internet Costs	7,985	8,000	8,000	0.00%	-
all other detail	8,558	11,815	14,015	18.62%	\$ 2,200
Total Other	<u>\$ 131,909</u>	<u>\$ 185,815</u>	<u>\$ 189,515</u>	<u>1.99%</u>	<u>\$ 3,700</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
OTHER CLASSIFICATIONS**

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

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				% CHG	\$ CHG
Town Clerk					
Cott Indexing System	\$ 19,111	\$ 20,294	\$ 20,794	2.46%	\$ 500
all other detail	14,864	17,445	19,100	9.49%	1,655
Total Other	\$ 33,975	\$ 37,739	\$ 39,894	5.71%	\$ 2,155
Town Hall:					
Electricity	\$ 43,727	\$ 35,000	\$ 43,000	22.86%	\$ 8,000
Service Maintenance Contracts	6,645	5,350	4,000	-25.23%	(1,350)
Rentals	74,245	80,000	83,500	4.38%	3,500
Telephone	12,277	12,000	12,000	0.00%	-
Fuel Oil/Natural Gas	10,518	8,500	10,500	23.53%	2,000
all other detail	2,407	5,500	5,500	0.00%	-
Total Other	\$ 149,819	\$ 146,350	\$ 158,500	8.30%	\$ 12,150
Insurance & Employee Benefits:					
Pension	\$ 695,535	\$ 770,551	\$ 805,172	4.49%	\$ 34,621
PR Vacancy		(55,000)	(55,000)	0.00%	-
457 Plan - Employer Match	67,874	62,000	98,000	58.06%	36,000
Group Insurance	1,393,069	1,484,968	1,613,662	8.67%	128,694
Group Life Insurance	11,368	13,000	14,000	7.69%	1,000
Disability Insurance	39,629	43,000	40,000	-6.98%	(3,000)
Sick Time - unused payment	52,008	73,585	73,202	-0.52%	(383)
Contingency		93,000	-	100.00%	(93,000)
Workers Compensation	266,079	322,000	200,000	-37.89%	(122,000)
General Liability & Property Insurance	192,329	211,000	258,000	22.27%	47,000
all other detail	4,283	500	2,000	300.00%	1,500
Total Other	\$ 2,722,174	\$ 3,018,604	\$ 3,049,036	1.01%	\$ 30,432
Zoning & Planning					
Contracted Service	\$ 903	\$ 10,000	\$ 10,000	0.00%	\$ -
Legal Fees	24,447	12,000	18,000	50.00%	6,000
all other detail	8,361	9,500	9,600	1.05%	100
Total Other	\$ 33,711	\$ 31,500	\$ 37,600	19.37%	\$ 6,100
Economic Development:					
EDC Business Infrastructure	\$ 31,559	\$ 40,000	\$ 40,000	0.00%	\$ -
Marketing and Promotions	12,346	8,000	8,000	0.00%	-
Dues and Fees	7,978	7,200	8,000	11.11%	800
all other detail	5,177	2,500	2,800	12.00%	300
Total Other	\$ 57,060	\$ 57,700	\$ 58,800	1.91%	\$ 1,100
Conservation:					
Contracted Service	\$ 37,389	\$ 35,535	\$ 36,601	3.00%	\$ 1,066
all other detail	15,567	22,239	21,654	-2.63%	(585)
Total Other	\$ 52,956	\$ 57,774	\$ 58,255	0.83%	\$ 481

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
OTHER CLASSIFICATIONS**

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

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				% CHG	\$ CHG
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 57,710	\$ 68,100	\$ 73,600	8.08%	\$ 5,500
Service Maintenance Contracts	22,973	30,800	30,800	0.00%	-
Equipment - Fire Stations, Firefighting & Radios	22,125	28,500	32,500	14.04%	4,000
Electricity - all stations	19,154	20,182	20,182	0.00%	-
Telephone	4,591	5,820	5,820	0.00%	-
Fuel Oil, Natural Gas - all stations	17,714	15,965	18,295	14.59%	2,330
Medical Exams	5,196	15,111	15,111	0.00%	-
Training	18,369	17,000	17,000	0.00%	-
Gas & Diesel	16,052	15,974	11,812	-26.05%	(4,162)
Insurance	9,704	9,705	9,705	0.00%	-
all other detail	22,739	21,574	26,574	23.18%	5,000
Total Other	\$ 216,327	\$ 248,731	\$ 261,399	5.09%	\$ 12,668
Police Department:					
Electricity	\$ 28,543	\$ 24,000	\$ 24,000	0.00%	\$ -
Gas & Diesel	72,077	85,663	46,617	-45.58%	(39,046)
Service Maintenance Agreements	41,395	36,686	39,191	6.83%	2,505
Uniforms & Cleaning	18,437	18,500	15,500	-16.22%	(3,000)
Fuel Oil/Natural Gas	6,556	10,500	10,500	0.00%	-
R & M Vehicles	20,659	20,000	20,000	0.00%	-
Office Supplies	6,465	7,000	7,000	0.00%	-
Telephone	8,650	7,500	7,500	0.00%	-
Continuing Education	8,785	14,000	14,500	3.57%	500
Automobile Supplies	6,710	7,500	7,500	0.00%	-
Ammunition	5,400	6,000	6,000	0.00%	-
Police Cruisers	57,480	60,000	101,150	68.58%	41,150
all other detail	15,100	20,950	21,350	1.91%	400
Total Other	\$ 296,257	\$ 318,299	\$ 320,808	0.79%	\$ 2,509
Civil Preparedness					
Tools & Equipment	\$ 4,127	\$ 7,500	\$ 7,500	0.00%	\$ -
all other detail	2,563	2,700	2,700	0.00%	-
Total Other	\$ 6,690	\$ 10,200	\$ 10,200	0.00%	\$ -
Building Department:					
Contracted Service	\$ 3,500	\$ 5,500	\$ 5,500	0.00%	\$ -
Mileage/Car Allowance	7,573	7,500	8,000	6.67%	500
all other detail	7,270	15,000	15,750	5.00%	750
Total Other	\$ 18,343	\$ 20,500	\$ 21,250	3.66%	\$ 750
Town Engineer:					
Contracted Service	\$ 10,495	\$ 12,000	\$ 12,000	0.00%	\$ -
all other detail	3,280	3,780	3,780	0.00%	-
Total Other	\$ 13,775	\$ 15,780	\$ 15,780	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
OTHER CLASSIFICATIONS**

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

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				% CHG	\$ CHG
Public Works:					
Electricity	\$ 7,494	\$ 15,000	\$ 15,000	0.00%	\$ -
Contracted Service	13,545	20,000	20,000	0.00%	-
Service Maintenance Contracts	11,897	13,000	13,000	0.00%	-
Testing	20,541	26,000	26,000	0.00%	-
Custodial Contracts	34,085	33,960	33,960	0.00%	-
Repairs & Maintenance - Buildings	89,681	115,315	115,315	0.00%	-
Repairs & Maintenance - Grounds	95,148	87,500	92,000	5.14%	4,500
Fuel Oil/Natural Gas	4,918	12,900	12,900	0.00%	-
Janitorial Supplies	7,894	8,500	8,500	0.00%	-
Milfoil Infestation	7,700	10,000	10,000	0.00%	-
all other detail	9,295	10,100	9,150	-9.41%	(950)
Total Other	\$ 302,198	\$ 352,275	\$ 355,825	1.01%	\$ 3,550
Highways:					
Road Maintenance	\$ 38,264	\$ 38,000	\$ 38,000	0.00%	\$ -
Road Painting	13,800	15,000	15,000	0.00%	-
Road Salt/Sand	160,000	120,000	120,000	0.00%	-
Gas & Diesel	52,244	75,700	56,775	-25.00%	(18,925)
Electricity	12,392	11,000	12,000	9.09%	1,000
Fuel Oil/Natural Gas	14,745	9,000	15,000	66.67%	6,000
Outside Services	100,667	91,500	105,000	14.75%	13,500
Repairs & Maintenance	69,539	65,000	75,000	15.38%	10,000
Park Maintenance	3,573	7,000	7,000	0.00%	-
Tools & Equipment	14,557	16,000	16,000	0.00%	-
Uniforms & Cleaning	4,793	6,000	6,000	0.00%	-
Culverts	10,528	16,000	16,000	0.00%	-
all other detail	4,924	5,800	5,800	0.00%	-
Total Other	\$ 500,026	\$ 476,000	\$ 487,575	2.43%	\$ 11,575
State Aid Road Funds					
Road Salt	\$ 231,289	\$ -	\$ -	0.00%	\$ -
Tree Work				0.00%	-
Road Maintenance	59,777	290,658	290,658	0.00%	-
Total Other	\$ 291,066	\$ 290,658	\$ 290,658	0.00%	\$ -
Landfill:					
Burning Fees - CRRRA	\$ 223,251	\$ 270,000	\$ 281,817	4.38%	\$ 11,817
Hauling - Townwide Pickup	684,772	682,000	682,200	0.03%	200
SubContractors	69,780	83,000	83,000	0.00%	-
Repairs & Maintenance	8,719	8,000	15,000	87.50%	7,000
Gas & Diesel	7,484	7,650	5,738	-24.99%	(1,912)
Hazardous Waste Day	12,256	14,000	14,000	0.00%	-
all other detail	12,805	9,200	9,900	7.61%	700
Total Other	\$ 1,019,067	\$ 1,073,850	\$ 1,091,655	1.66%	\$ 17,805
Public Utilities:					
Electricity - Street Lights	\$ 92,914	\$ 95,000	\$ 95,000	0.00%	\$ -
Water - Fire Hydrants	416,159	440,000	432,000	-1.82%	(8,000)
Total Other	\$ 509,073	\$ 535,000	\$ 527,000	-1.50%	\$ (8,000)

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
OTHER CLASSIFICATIONS**

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

	FY 2013-14 ACTUAL	FY 2014-15 BUDGET	FY 2015-16 PROPOSED	CHANGE FROM FY 2014-15 BUDGET	
				% CHG	\$ CHG
Health & Social Services:					
North Central CT District Health Services	\$ 70,389	\$ 74,104	\$ 73,730	-0.50%	\$ (374)
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	21,508	21,508	20,433	-5.00%	(1,075)
Social Services Suffield EAA	72,240	74,280	76,080	2.42%	1,800
all other detail	2,101	9,101	5,601	-38.46%	(3,500)
Total Other	<u>\$ 196,438</u>	<u>\$ 209,193</u>	<u>\$ 206,044</u>	-1.51%	\$ (3,149)
Senior Center:					
Electricity	\$ 11,129	\$ 12,000	\$ 12,000	0.00%	\$ -
Fuel Oil/Natural Gas	6,801	5,500	5,500	0.00%	-
all other detail	11,721	12,405	11,925	-3.87%	(480)
Total Other	<u>\$ 22,850</u>	<u>\$ 24,405</u>	<u>\$ 23,925</u>	-1.97%	\$ (480)
Mini-bus					
Repairs & Maintenance Vehicles	\$ 9,186	\$ 8,168	\$ 8,200	0.39%	\$ 32
Insurance	3,755	5,234	5,234	0.00%	-
Gas & Diesel	25,776	40,144	23,400	-41.71%	(16,744)
all other detail	2,421	296	2,970	903.38%	2,674
Total Other	<u>\$ 41,138</u>	<u>\$ 53,842</u>	<u>\$ 39,804</u>	-26.07%	\$ (14,038)
Library:					
Electricity	\$ 30,091	\$ 35,000	\$ 35,000	0.00%	\$ -
Fuel Oil/Natural Gas	6,123	6,000	11,000	83.33%	5,000
Books	55,157	50,926	55,000	8.00%	4,074
Automation - Circulation	43,322	47,000	44,000	-6.38%	(3,000)
Photo Lab	4,169	5,000	5,000	0.00%	-
Office Supplies	4,534	6,000	6,000	0.00%	-
Periodicals & Newspapers	4,213	5,000	9,200	84.00%	4,200
Tools & Equipment	8,029	11,500	11,500	0.00%	-
all other detail	10,259	9,180	8,981	-2.17%	(199)
Total Other	<u>\$ 165,897</u>	<u>\$ 175,606</u>	<u>\$ 185,681</u>	5.74%	\$ 10,075

**TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	2005	2012	
<i>Purpose</i>	Refunding of School Const. & Renovation Project	Roads, FireTrucks & Bostone Neck Road Bridge	
<i>Amount of Issue (\$000)</i>	14,305	9,000	
<i>Rate</i>	3%, 4.5-5.0%	2% - 3%	TOTAL
2015-16	1,824,750	854,025	2,678,775
2016-17	1,749,500	834,675	2,584,175
2017-18	1,674,500	815,325	2,489,825
2018-19	1,604,750	795,975	2,400,725
2019-20	1,540,000	776,625	2,316,625
2020-21	1,470,000	757,275	2,227,275
2021-22		737,925	737,925
2022-23		718,575	718,575
2023-24		702,450	702,450
2024-25		684,600	684,600
2025-26		671,800	671,800
2026-27		654,050	654,050
2027-28		641,350	641,350
Total	9,863,500	9,644,650	19,508,150

TOWN OF SUFFIELD
BUDGET FOR FY 2015-16
CAPITAL EXPENDITURE
SUMMARY

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
Public Works			
Roofing			
Spaulding School - East Wing (year 2 of 2)	250,000	-	250,000
Town Buildings			
Emergency Shelter Electrical Upgrade	25,000		25,000
Oil Tank Removal - Spaulding, McAlister and Middle Schools	140,000		140,000
High School Remediate ADA Findings	50,000		50,000
Middle School Bleacher Replacement	90,000		90,000
Main Fire Station Oil Water Separator	50,000		50,000
Senior Center - Kitchen A/C - Oven	12,000		12,000
Police Station - Install Energy Efficient Windows	22,000		22,000
Police Station Upgrade Electrical Panel	17,000		17,000
Spaulding School - Media Center Air Conditioning	15,000		15,000
BOE Additional Video Surveillance	27,000		27,000
SMS Additional Video Surveillance (Interior)	37,000		37,000
SMS Asbestos Removal Second Floor Tile	50,000		50,000
McAlister - Portable Classrooms - demolish	40,000		40,000
Town Grounds			
Pre-School enclosed playground - Spaulding School	18,000		18,000
High School Tennis Court Renovation	97,000		97,000
Bruce Park Well	35,000		35,000
Babb's Beach Septic	25,000		25,000
Landfill			
Replace 1988 Payloader - 4th yr. of 5 yr. payoff	36,000		36,000
Highway			
Replace Six Wheel Truck - 1994	33,852		33,852
Replace Six Wheel Truck - 1998	33,852		33,852
Install Washbay in Highway Garage	50,000		50,000
Public Works Plows	40,000		40,000
Flail Head Attachment - Roadside Mower	18,000		18,000
Fire Department			
2013 Service Vehicle	8,000		8,000
4 X 4 Utility	33,000		33,000
Board of Education			
Alternative Energy Projects	84,455		84,455
Technology Infrastructure Upgrades	105,000		105,000
1:1 Technology Grades 3-5	120,000		120,000
Town Engineer			
Pavement Management Plan	900,000	91,360	808,640
Drainage Projects	50,000		50,000
Remington Street Bridge	765,000	612,000	153,000
Zoning & Planning			
Transfer to Open Space Fund (Farmland Preservation)	100,000		100,000
Information Technology			
Micro Computer Replacement	20,000		20,000
Total General Fund Proposed	3,397,159	703,360	2,693,799