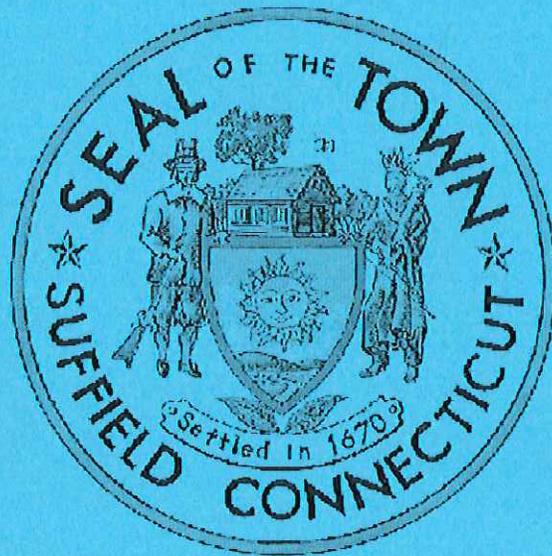


*TOWN
OF
SUFFIELD*



*2016-17
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2016-17

The Town Meeting on the budget will be held on Wednesday, May 11, 2016 at the 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 28.20 mills. There was an increase in the Net Collectible Grand list of 1.38%. During the current tax year (2015-16), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$5,834. The taxes on a home with a market value of \$300,000 and an assessed value of \$210,000 would have taxes of \$5,922 due in FY 2016-17, an increase of \$88.

<u>Summary of Expenditures</u>	FY 2015-16	<u>FY 2016-17</u>
General Government Operating Departments	14,828,354	15,044,798
Contingency	360,000	360,000
Debt Service	2,678,775	2,584,175
Capital Expenditures	3,397,159	4,677,856
Board of Education	33,704,325	34,230,243
Transfer to Insurance Fund		
Transfer to OPEB	683,045	548,598
General Fund Total	55,651,658	57,445,670
Water Pollution Control Authority	3,038,418	4,186,954
Total Expenditures	58,690,076	61,632,624
Less: Estimated Revenues		
General Fund, other than current taxes	18,024,794	18,723,979
Water Pollution Control Authority	3,038,418	4,186,954
To be raised from taxes	37,626,864	38,721,691
Mill Rate	27.78	28.20

In this package...			
Highlights	Page 2	“Other” Classifications	Pages 12-16
Summary	Page 3	Debt Service	Page 17
Revenues	Pages 4-5	Capital Expenditures	Pages 18-19
Expenditures	Pages 6-11		

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 2016-17. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

The town budget includes two new positions in the Police Department, a Police Officer and Records Clerk. In addition approval was received to increase the number of sergeants from three to four. Also added is a new part time Assistant Finance Director position for 15 hours per week. There are three positions that have received increased hours. Those departments and positions are Information Technology - Help Desk, Public Works - Executive Assistant and Parks & Recreation - Registration Clerk. This budget anticipates the regionalization of the Animal Control Services and the opening of the Babb's Beach area for recreation.

The Advisory Commission on Capital Expenditures (ACCE) submitted their priority list of projects 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 28, 2016 and returned on April 4, 2016 to explain it and to answer questions. There is a separate handout with the detail of the Board of Education budget.

The Town Meeting is scheduled for May 11, 2016 at the Middle School at 7:00 p.m. to discuss and vote on the proposed budget. We are planning to have a live stream of this meeting and will have the link on the Town of Suffield website www.suffieldtownhall.com.

Board of Finance

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

Board of Selectmen

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

Board of Education

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

Question or Comments

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

Town Budget:

Melissa M. Mack, First Selectman	(860) 668-3838
Justin Donnelly, Board of Finance	(860) 668-7235
Deborah J. Cerrato, Director of Finance	(860) 668-3851

Board of Education Budget:

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

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
SUMMARY**

	2015-16 BUDGET	2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	33,704,325	34,230,243	59.59%	1.56%	525,918
Debt Service	2,678,775	2,584,175	4.50%	-3.53%	(94,600)
Capital Expenditures	3,297,159	4,427,856	7.71%	34.29%	1,130,697
Contingency	360,000	360,000	0.63%	0.00%	-
Transfer to OPEB	683,045	548,598	0.95%	-19.68%	(134,447)
Transfer to Open Space Fund	100,000	250,000	0.44%	150.00%	150,000
General Govt. Operations	14,828,354	15,044,798	26.19%	1.46%	216,444
Total	55,651,658	57,445,670	100.00%	3.22%	1,794,012

General Govt. Summary

Salaries						
	Continuing	6,289,540	6,422,324	11.18%	2.11%	132,784
	Staff additions/reductions	0	64,660	0.11%	100.00%	64,660
	Total Salaries	6,289,540	6,486,984	11.29%	3.14%	197,444
Benefits						
		3,072,722	3,132,094	5.45%	1.93%	59,372
Operating Expense						
		5,466,092	5,425,720	9.44%	-0.74%	(40,372)
Total		14,828,354	15,044,798	26.19%	1.46%	216,444

Revenue Summary

Property Taxes	38,331,864	39,426,691	68.63%	2.86%	1,094,827	
Licenses, permits & fines	430,210	432,710	0.75%	0.58%	2,500	
Interest	30,000	30,000	0.05%	0.00%	-	
Fund Balance	650,000	363,000	0.63%	-44.15%	(287,000)	
Revenues from other agencies	38,000	21,000	0.04%	-44.74%	(17,000)	
State Grants & Federal Grants	7,617,793	7,993,476	13.91%	4.93%	375,683	
Education related revenues	7,370,015	7,454,744	12.98%	1.15%	84,729	
Current Services	346,900	368,490	0.64%	6.22%	21,590	
Landfill	82,850	82,850	0.14%	0.00%	-	
Recreation Programs	122,020	137,590	0.24%	12.76%	15,570	
Misc. & Special	317,000	515,045	0.90%	62.47%	198,045	
Transfers:						
	Sewer Assessment Fund	126,354	0	0.00%	-100.00%	(126,354)
	Off Duty Fund	41,150	200,000	0.35%	386.03%	158,850
	Minibus Reserve Fund	12,800	12,800	0.02%	100.00%	12,800
	BOE - School Resource Officer	58,123	63,205	0.11%	8.74%	5,082
	Capital Non Recurring Fund	89,379	344,069	0.60%	284.96%	254,690
Total All Revenues	55,651,658	57,445,670	100.00%	3.22%	1,794,012	
Less: Revenues Other than Current Taxes						
	18,024,794	18,723,979	32.59%	3.88%	699,185	
Current Taxes Needed	37,626,864	38,721,691	67.41%	2.91%	1,094,827	

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	55,651,658	57,445,670
Less: Revenues other than current taxes	18,024,794	18,723,979
Current property taxes needed	37,626,864	38,721,691

Divided by...

Net collectible grand list 1,354,392,190 1,373,020,125

Results in ..

<u>Mill Rate</u>	27.78	28.20	1.51%
Mill Rate increase/(decrease)	27.78	0.42	
Grand list (net collectable) in \$M	1,354	1,373	1.38%

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
REVENUES**

	FY 2014-15 ACTUAL	FY 2015-16 PROPOSED	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				%	\$
Property Taxes					
Current list	\$ 35,797,769	\$ 37,626,864	\$ 38,721,691		
Supplemental MV tax	353,399	275,000	275,000		
Interest & Fees	206,582	150,000	150,000		
Prior Year	329,459	280,000	280,000		
Total Property tax	\$ 36,687,209	\$ 38,331,864	\$ 39,426,691	2.86%	\$ 1,094,827
Licenses, permits & fines					
Building Dept.	\$ 455,052	\$ 400,000	\$ 400,000		
Zoning & Planning	22,442	18,000	18,000		
ZBA	1,240	3,410	3,410		
Police permits	7,582	4,000	6,500		
Conservation	10,277	4,000	4,000		
Historic District Fees	1,050	800	800		
Total	\$ 497,643	\$ 430,210	\$ 432,710	0.58%	\$ 2,500
Revenue from use of money & property					
Fund Balance	\$ -	\$ 650,000	\$ 363,000		
Fund Balance - Bond Premium		-	-		
Investment Income	30,916	30,000	30,000		
Total	\$ 30,916	\$ 680,000	\$ 393,000	-42.21%	\$ (287,000)
Revenues from other agencies					
Telecommunications Grant	\$ 21,832	\$ 22,000	\$ 21,000		
East Granby - Animal Control	16,000	16,000	-		
Total	\$ 37,832	\$ 38,000	\$ 21,000	-44.74%	\$ (17,000)
State & Federal Grants					
PILOT, State Property	\$ 2,657,588	\$ 2,519,103	\$ 2,445,787		
Mashantucket Pequot	2,976,971	2,990,087	2,837,591		
PILOT, Disabled Tax Relief	1,078	1,090	1,090		
Veterans Exemption	9,062	9,500	9,500		
Elderly Tax Relief	82,884	91,000	91,000		
Municipal Projects Grant	169,913	0	0		
LoCIP Reimbursement	0	91,360	275,667		
State Aid Road	291,302	291,302	290,413		
Municipal Projects Grant		180,663	180,663		
PILOT - CT Airport Authority	693,909	693,909	693,909		
MRSA Select - PILOT			53,767		
MRSA Sales Tax Sharing			75,876		
Emergency Management - Matching Grant			7,894		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	212,177	703,360	983,900		
Miscellaneous	54,553	32,419	32,419		
Total	\$ 7,163,437	\$ 7,617,793	\$ 7,993,476	4.93%	\$ 375,683
Education Related Revenues					
Tuition, Vo-Ag	\$ 417,409	\$ 525,371	\$ 607,247		
Tuition, Other	468,285	111,076	306,899		
Education Cost Sharing	6,360,257	6,267,018	6,077,772		
Vo-Ag Grant	342,400	365,102	374,400		
Other Educational Grants	7,079	7,797	7,689		
Pupil Transportation	83,028	93,651	80,737		
Total	\$ 7,678,458	\$ 7,370,015	\$ 7,454,744	1.15%	\$ 84,729

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
REVENUES**

	FY 2014-15 ACTUAL	FY 2015-16 PROPOSED	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				%	\$
Current Services					
Bulky Waste	\$ 2,892	\$ 2,000	\$ 2,000		
Assessor's Map Sales	393	800	800		
Real Estate Conveyance Tax	189,676	160,000	176,000		
Social Service, Mini-bus	5,147	5,500	5,500		
Town Clerk Historic Document Fees	1,935	3,600	3,960		
Town Clerk - PA 228	7,748	10,800	11,880		
Town Clerk Recording Fees	116,542	150,000	165,000		
Dog Adoptions	15	100	100		
Dog Licenses	79	10,400	2,250		
Pound Rentals	0	1,200	0		
Dog Warden	932	2,500	1,000		
Total	\$ 325,359	\$ 346,900	\$ 368,490	6.22%	\$ 21,590
Landfill					
Landfill Operation	\$ 27,642	\$ 40,000	\$ 40,000		
Landfill Permits	4,421	7,850	7,850		
Landfill - Sale of Scrap Metal	4,636	5,000	5,000		
Recycling Rebates	40,825	30,000	30,000		
Landfill Residential Permit	4,922	0	0		
Total Landfill	\$ 82,446	\$ 82,850	\$ 82,850	0.00%	\$ -
Recreation Summer Programs					
Recreation Summer Programs	\$ 38,527	\$ 42,020	\$ 42,590		
Recreation Activity	80,935	80,000	95,000		
Total Recreation	\$ 119,462	\$ 122,020	\$ 137,590	12.76%	\$ 15,570
Miscellaneous & Special					
Miscellaneous Town Income	\$ 53,947	\$ 55,000	\$ 244,045		
Cell Tower Revenue	164,007	156,000	161,000		
Rent - Town Property	96,106	106,000	110,000		
Total Miscellaneous	\$ 314,060	\$ 317,000	\$ 515,045	62.47%	\$ 198,045
Transfers					
Off Duty Fund	0	41,150	200,000		
BOE - School Resource Officer	59,867	58,123	63,205		
Capital Non Recurring Fund	1,740,302	89,379	344,069		
Minibus Reserve Fund	0		12,800		
Sewer Assessment Fund	316,000	126,354	0		
Total Transfers	\$ 2,116,169	\$ 315,006	\$ 620,074	96.85%	\$ 305,068
Total All Revenues	\$ 55,052,991	\$ 55,651,658	\$ 57,445,670	3.22%	\$ 1,794,012

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
EXPENDITURES**

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 17					
Total	\$ 2,780,436	\$ 2,678,775	\$ 2,584,175	4.50%	-3.53%	\$ (94,600)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 550,000	\$ 683,045	\$ 548,598	0.95%	-19.68%	\$ (134,447)
Transfer to Insurance Fund						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ 500,000	\$ -	\$ -	0.00%	100.00%	\$ -
Capital Projects						
Benefit / Responsibility	Capital Projects detail provided on page 18					
Total	\$ 4,108,751	\$ 3,397,159	\$ 3,889,856	6.77%	14.50%	\$ 492,697
Transfer to Capital Non Recurring Expenditure Fund						
Benefit / Responsibility	To create a reserve fund for capital and nonrecurring expenditures					
Total			350,000	0.61%	100.00%	350,000
Transfer to Utility Extension Capital Projects Fund						
Benefit / Responsibility	To extend the utilities on Route 75 to the Industrial Park area					
Total			188,000	0.33%	100.00%	188,000
Transfer to Open Space Fund						
Benefit / Responsibility	To continue preservation of farmland					
Total	300,000	150,000	250,000	0.44%	66.67%	100,000
Board of Education						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world					
Total	\$ 32,588,748	\$ 33,704,325	\$ 34,230,243	59.59%	1.56%	\$ 525,918
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	\$ 152,211	\$ 157,062	\$ 164,745		4.89%	\$ 7,683
Benefits	11,610	12,245	12,603		2.92%	358
Other	51,720	78,879	103,141		30.76%	24,262
Total	\$ 215,541	\$ 248,186	\$ 280,489	0.49%	13.02%	\$ 32,303
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 65,465	\$ 69,924	\$ 84,000		20.13%	\$ 14,076
Benefits	4,894	5,349	6,426		20.13%	\$ 1,077
Other	11,698	11,470	9,540		-16.83%	\$ (1,930)
Total	\$ 82,057	\$ 86,743	\$ 99,966	0.17%	15.24%	\$ 13,223
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,265	\$ 5,800	\$ 5,800	0.01%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
EXPENDITURES**

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 22,816	\$ 30,675	\$ 33,209		8.26%	\$ 2,534
Benefits	1,380	2,347	2,541		8.27%	194
Other	12,909	16,876	22,176		31.41%	5,300
Total	<u>\$ 37,105</u>	<u>\$ 49,898</u>	<u>\$ 57,926</u>	0.10%	16.09%	\$ 8,028
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,269	\$ 3,696	\$ 3,596		-2.71%	\$ (100)
Benefits	250	283	275		-2.83%	(8)
Other	7,790	57,780	7,780		-86.54%	(50,000)
Total	<u>\$ 11,309</u>	<u>\$ 61,759</u>	<u>\$ 11,651</u>	0.02%	-81.13%	\$ (50,108)
Assessors						
Benefit / Responsibility	Assesses all real & personal property in town; maintains grand list of \$1,367,017,452					
Salaries	\$ 104,364	\$ 119,426	\$ 123,430		3.35%	\$ 4,004
Benefits	7,840	9,136	9,442		3.35%	306
Other	32,275	37,230	25,080		-32.63%	(12,150)
Total	<u>\$ 144,479</u>	<u>\$ 165,792</u>	<u>\$ 157,952</u>	0.27%	-4.73%	\$ (7,840)
Board of Assessment Appeals						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 570	\$ 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	\$ 123,564	\$ 136,222	\$ 141,140		3.61%	\$ 4,918
Benefits	9,370	10,421	10,797		3.61%	376
Other	24,859	25,750	22,950		-10.87%	(2,800)
Total	<u>\$ 157,793</u>	<u>\$ 172,393</u>	<u>\$ 174,887</u>	0.30%	1.45%	\$ 2,494
Tax Rebate	\$ 36,730	\$ 65,000	\$ 65,000	0.11%	0.00%	\$ -
Finance						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 214,965	\$ 225,774	\$ 260,182		15.24%	\$ 34,408
Benefits	15,617	17,272	19,904		15.24%	2,632
Other	50,226	53,500	53,150		-0.65%	(350)
Total	<u>\$ 280,808</u>	<u>\$ 296,546</u>	<u>\$ 333,236</u>	0.58%	12.37%	\$ 36,690
Information Technology						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 84,603	\$ 110,563	\$ 151,346		36.89%	\$ 40,783
Benefits	6,203	8,458	11,578		36.89%	3,120
Other	173,669	189,515	189,520		0.00%	5
Total	<u>\$ 264,475</u>	<u>\$ 308,536</u>	<u>\$ 352,444</u>	0.61%	14.23%	\$ 43,908
Town Counsel	\$ 384,529	\$ 100,000	\$ 100,000	0.17%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
EXPENDITURES**

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
Town Clerk						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 139,764	\$ 146,613	\$ 151,008		3.00%	\$ 4,395
Benefits	10,521	11,216	11,552		3.00%	336
Other	37,209	39,894	39,094		-2.01%	(800)
Total	<u>\$ 187,494</u>	<u>\$ 197,723</u>	<u>\$ 201,654</u>	0.35%	1.99%	\$ 3,931
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 148,027	\$ 158,500	\$ 145,287	0.25%	-8.34%	\$ (13,213)
Charter Revision						
Benefit / Responsibility	Commission appointed to review the Charter for possible changes					
Total	-	5,000	-	0.00%	100.00%	(5,000)
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 3,011,193	\$ 3,049,036	\$ 3,118,899	5.43%	2.29%	\$ 69,863
General Government - Planning						
Planning & Zoning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 130,553	\$ 139,363	\$ 143,962		3.30%	\$ 4,599
Benefits	9,376	10,661	11,013		3.30%	352
Other	60,523	37,600	27,000		-28.19%	(10,600)
Total	<u>\$ 200,452</u>	<u>\$ 187,624</u>	<u>\$ 181,975</u>	0.32%	-3.01%	\$ (5,649)
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	\$ 680	\$ 2,231	\$ 2,231		0.00%	\$ -
Benefits	52	166	166		0.00%	-
Other	1,525	3,400	3,400		0.00%	-
Total	<u>\$ 2,257</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	\$ 92,074	\$ 94,821	\$ 94,737		-0.09%	\$ (84)
Benefits	6,984	7,254	7,247		-0.10%	(7)
Other	53,991	58,800	58,800		0.00%	-
Total	<u>\$ 153,049</u>	<u>\$ 160,875</u>	<u>\$ 160,784</u>	0.28%	-0.06%	\$ (91)
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 1,199	\$ 885	\$ 2,177	0.00%	145.99%	\$ 1,292
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 51,726	\$ 58,255	\$ 66,340	0.12%	13.88%	\$ 8,085

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
EXPENDITURES**

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET	
					% CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 688,611	\$ 670,067	\$ 701,994		4.76%	\$ 31,927
Benefits	51,381	52,408	52,703		0.56%	295
Other	240,006	261,399	248,472		-4.95%	(12,927)
Total	<u>\$ 979,998</u>	<u>\$ 983,874</u>	<u>\$ 1,003,169</u>	1.75%	1.96%	\$ 19,295
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 1,854,610	\$ 1,955,543	\$ 2,068,193		5.76%	\$ 112,650
Benefits	137,133	149,599	158,217		5.76%	8,618
Other	281,446	320,808	310,838		-3.11%	(9,970)
Total	<u>\$ 2,273,189</u>	<u>\$ 2,425,950</u>	<u>\$ 2,537,248</u>	4.42%	4.59%	\$ 111,298
Emergency Management						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 19,446	\$ 25,000	\$ 5,000		-80.00%	\$ (20,000)
Benefits	1,488	1,913	383		-79.98%	(1,530)
Other	9,067	10,200	12,140		19.02%	1,940
Total	<u>\$ 30,001</u>	<u>\$ 37,113</u>	<u>\$ 17,523</u>	0.03%	-52.78%	\$ (19,590)
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 187,500	\$ 193,848	\$ 197,666		1.97%	\$ 3,818
Benefits	13,966	14,829	15,121		1.97%	292
Other	21,955	21,250	21,000		-1.18%	(250)
Total	<u>\$ 223,421</u>	<u>\$ 229,927</u>	<u>\$ 233,787</u>	0.41%	1.68%	\$ 3,860
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 96,258	\$ 99,155	\$ 100,841		1.70%	\$ 1,686
Benefits	7,324	7,585	7,714		1.70%	129
Other	13,234	15,780	14,820		-6.08%	(960)
Total	<u>\$ 116,816</u>	<u>\$ 122,520</u>	<u>\$ 123,375</u>	0.21%	0.70%	\$ 855
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 65,366	\$ 70,142	\$ -		-100.00%	\$ (70,142)
Benefits	5,034	5,366	-		-100.00%	(5,366)
Other	10,541	12,013	-		-100.00%	(12,013)
Total	<u>\$ 80,941</u>	<u>\$ 87,521</u>	<u>\$ -</u>	0.00%	-100.00%	\$ (87,521)

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
EXPENDITURES**

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
General Government - Public Works						
Public Works						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 213,376	\$ 225,930	\$ 246,096		8.93%	\$ 20,166
Benefits	15,592	17,284	18,826		8.92%	1,542
Other	344,481	355,825	392,368		10.27%	36,543
Total	<u>\$ 573,449</u>	<u>\$ 599,039</u>	<u>\$ 657,290</u>	1.14%	9.72%	\$ 58,251
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 714,170	\$ 645,432	\$ 658,905		2.09%	\$ 13,473
Benefits	52,975	49,376	50,406		2.09%	1,030
Other	581,330	487,575	473,088		-2.97%	(14,487)
Total	<u>\$ 1,348,475</u>	<u>\$ 1,182,383</u>	<u>\$ 1,182,399</u>	2.06%	0.00%	\$ 16
State Aid Road	\$ 290,657	\$ 290,658	\$ 290,658	0.51%	0.00%	\$ -
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 476,158	\$ 527,000	\$ 537,000	0.93%	1.90%	\$ 10,000
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 117,792	\$ 132,527	\$ 134,679		1.62%	\$ 2,152
Benefits	8,874	10,138	10,303		1.63%	165
Other	1,048,623	1,091,655	1,105,888		1.30%	14,233
Total	<u>\$ 1,175,289</u>	<u>\$ 1,234,320</u>	<u>\$ 1,250,870</u>	2.18%	1.34%	\$ 16,550
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 204,693	\$ 206,044	\$ 184,550	0.32%	-10.43%	\$ (21,494)
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,384	\$ 1,543	\$ 1,543		0.00%	\$ -
Benefits	106	115	115		0.00%	-
Other	-	-	-		0.00%	-
Total	<u>\$ 1,490</u>	<u>\$ 1,658</u>	<u>\$ 1,658</u>	0.00%	0.00%	\$ -
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 75,840	\$ 78,416	\$ 80,765		3.00%	\$ 2,349
Benefits	5,639	5,999	6,179		3.00%	180
Other	23,636	23,925	24,315		1.63%	390
Total	<u>\$ 105,115</u>	<u>\$ 108,340</u>	<u>\$ 111,259</u>	0.19%	2.69%	\$ 2,919
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 145,913	\$ 161,350	\$ 142,736		-11.54%	\$ (18,614)
Benefits	10,110	12,343	10,919		-11.54%	(1,424)
Other	32,957	39,804	40,174		0.93%	370
Total	<u>\$ 188,980</u>	<u>\$ 213,497</u>	<u>\$ 193,829</u>	0.34%	-9.21%	\$ (19,668)

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
EXPENDITURES**

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	% of TOTAL	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 138,174	\$ 123,353	\$ 125,599		1.82%	\$ 2,246
Benefits	10,169	10,603	9,608		-9.38%	(995)
Other	65,793	70,212	67,792		100.00%	(2,420)
Total	\$ 214,136	\$ 204,168	\$ 202,999	0.35%	-0.57%	\$ (1,169)
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 300,265	\$ 362,420	\$ 347,556		-4.10%	\$ (14,864)
Benefits	22,289	27,725	26,588		-4.10%	(1,137)
Other	178,116	185,681	164,425		-11.45%	(21,256)
Total	500,670	575,826	538,569		-6.47%	(37,257)
Less: Revenues	42,616	85,225	88,002		3.26%	2,777
Net GF support	\$ 458,054	\$ 490,601	\$ 450,567	0.78%	-8.16%	\$ (40,034)
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 199,242	\$ 220,781	\$ 204,274		-7.48%	\$ (16,507)
Benefits	14,618	16,889	15,627		-7.47%	(1,262)
Other	17,997	24,814	84,535		240.67%	59,721
Total	\$ 231,857	\$ 262,484	\$ 304,436	0.53%	15.98%	\$ 41,952
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 45,821	\$ 75,000	\$ 75,000	0.13%	0.00%	\$ -
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 25,450	\$ 37,009	\$ 37,101	0.06%	0.25%	\$ 92
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 21,219	\$ 57,000	\$ 59,708		4.75%	\$ 2,708
Benefits	1,838	4,360	4,568		4.77%	208
Other	5,061	8,800	8,800		0.00%	-
Total	\$ 28,118	\$ 70,160	\$ 73,076	0.13%	4.16%	\$ 2,916
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees on Town property.					
Total	\$ 11,000	\$ 17,000	\$ 17,000	0.03%	0.00%	\$ -
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 36,290	\$ 36,290	\$ 36,290	0.06%	0.00%	\$ -
Contingencies	\$ 61,269	\$ 360,000	\$ 360,000	0.63%	0.00%	\$ -
Total	\$ 55,084,660	\$ 55,651,658	\$ 57,445,670	100.00%	3.22%	\$ 1,794,012

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
OTHER CLASSIFICATIONS**

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

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 14,611	\$ 40,000	\$ 69,387	73.47%	\$ 29,387
Performance Bonus	5,000	5,000	5,000	0.00%	-
Dues and Fees	6,844	7,000	239	-96.59%	(6,761)
CT Conference of Municipalities	7,867	8,000	7,867	-1.66%	(133)
Capital Region Council of Governments	10,916	13,104	13,323	1.67%	219
all other detail	6,482	5,775	7,325	26.84%	1,550
Total Other	<u>\$ 51,720</u>	<u>\$ 78,879</u>	<u>\$ 103,141</u>	<u>30.76%</u>	<u>\$ 24,262</u>
Election					
Election Costs	\$ 6,896	\$ 8,145	\$ 11,485		
all other detail	6,013	8,731	10,691	22.45%	1,960
	<u>\$ 12,909</u>	<u>\$ 16,876</u>	<u>\$ 22,176</u>	<u>31.41%</u>	<u>\$ 5,300</u>
Board of Finance					
Annual Report	\$ 5,684	\$ 6,000	\$ 6,000	0.00%	\$ -
Consultant Fees	-	50,000	-	-100.00%	(50,000)
all other detail	2,106	1,780	1,780	0.00%	-
Total Other	<u>\$ 7,790</u>	<u>\$ 57,780</u>	<u>\$ 7,780</u>	<u>-86.54%</u>	<u>\$ (50,000)</u>
Assessors:					
Map Update	\$ 5,200	\$ 5,400	\$ 5,200	-3.70%	\$ (200)
Personal Property Verification	5,000	5,000	5,000	0.00%	-
Software	10,900	12,650	-	-100.00%	(12,650)
all other detail	11,175	14,180	14,880	4.94%	700
Total Other	<u>\$ 32,275</u>	<u>\$ 37,230</u>	<u>\$ 25,080</u>	<u>-32.63%</u>	<u>\$ (12,150)</u>
Tax Collector:					
Postage	\$ 8,222	\$ 10,000	\$ 9,500	-5.00%	\$ (500)
Printing	8,281	5,000	4,000	-20.00%	(1,000)
Miscellaneous	3,800	7,500	5,000	-33.33%	(2,500)
all other detail	4,556	3,250	4,450	36.92%	1,200
Total Other	<u>\$ 24,859</u>	<u>\$ 25,750</u>	<u>\$ 22,950</u>	<u>-10.87%</u>	<u>\$ (2,800)</u>
Finance:					
Contracted Service	\$ 12,300	\$ 10,000	\$ 10,000	0.00%	\$ -
Audit	28,800	29,800	31,200	4.70%	1,400
all other detail	9,126	13,700	11,950	-12.77%	(1,750)
	<u>\$ 50,226</u>	<u>\$ 53,500</u>	<u>\$ 53,150</u>	<u>-0.65%</u>	<u>\$ (350)</u>
Information Technology:					
Contracted Service	\$ 24,734	\$ 11,000	\$ 9,000	-18.18%	\$ (2,000)
Repairs and Maintenance	3,854	5,000	5,000	0.00%	-
Service Maintenance Contracts	119,741	145,000	148,000	2.07%	3,000
Tools and Equipment	9,271	4,900	4,800		
Software	5,044	6,500	6,500		
WAN - Internet Costs	4,716	8,000	8,000	0.00%	-
all other detail	6,309	9,115	8,220	-9.82%	\$ (895)
Total Other	<u>\$ 173,669</u>	<u>\$ 189,515</u>	<u>\$ 189,520</u>	<u>0.00%</u>	<u>\$ 5</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
OTHER CLASSIFICATIONS**

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

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				% CHG	\$ CHG
Town Clerk					
Cott Indexing System	\$ 18,520	\$ 20,794	\$ 20,794	0.00%	\$ -
all other detail	18,689	19,100	18,300	-4.19%	(800)
Total Other	\$ 37,209	\$ 39,894	\$ 39,094	-2.01%	\$ (800)
Town Hall:					
Electricity	\$ 34,489	\$ 43,000	\$ 32,684	-23.99%	\$ (10,316)
Service Maintenance Contracts	4,576	4,000	7,575	89.38%	3,575
Rentals	82,562	83,500	80,000	-4.19%	(3,500)
Telephone	13,650	12,000	15,000	25.00%	3,000
Fuel Oil/Natural Gas	10,013	10,500	4,528	-56.88%	(5,972)
all other detail	2,737	5,500	5,500	0.00%	-
Total Other	\$ 148,027	\$ 158,500	\$ 145,287	-8.34%	\$ (13,213)
Insurance & Employee Benefits:					
Pension	\$ 770,568	\$ 805,172	\$ 820,720	1.93%	\$ 15,548
PR Vacancy	(55,000)	(55,000)	(55,000)	0.00%	-
457 Plan - Employer Match	92,926	98,000	120,146	22.60%	22,146
Group Insurance	1,560,311	1,613,662	1,541,398	-4.48%	(72,264)
Group Life Insurance	13,279	14,000	14,568	4.06%	568
Disability Insurance	37,292	40,000	40,922	2.31%	922
Sick Time - unused payment	59,013	73,202	69,975	-4.41%	(3,227)
Contingency	93,000	-	80,000	100.00%	80,000
Workers Compensation	207,800	200,000	211,200	5.60%	11,200
General Liability & Property Insurance	260,581	258,000	264,970	2.70%	6,970
Self Insurance	5,068	2,000	10,000	400.00%	8,000
all other detail	(33,645)	-	-	-100.00%	-
Total Other	\$ 3,011,193	\$ 3,049,036	\$ 3,118,899	2.29%	\$ 69,863
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
Planning & Zoning					
Contracted Service	\$ 8,639	\$ 10,000	\$ 10,000	0.00%	\$ -
Legal Fees	42,161	18,000	8,000	-55.56%	(10,000)
all other detail	9,723	9,600	9,000	-6.25%	(600)
Total Other	\$ 60,523	\$ 37,600	\$ 27,000	-28.19%	\$ (10,600)
Economic Development:					
EDC Business Infrastructure	\$ 31,718	\$ 40,000	\$ 40,000	0.00%	\$ -
Marketing and Promotions	10,143	8,000	8,000	0.00%	-
Dues and Fees	7,988	8,000	8,000	0.00%	-
all other detail	4,142	2,800	2,800	0.00%	-
Total Other	\$ 53,991	\$ 58,800	\$ 58,800	0.00%	\$ -
Conservation:					
Contracted Service	\$ 37,535	\$ 36,601	\$ 36,601	0.00%	\$ -
Repairs & Maintenance	3,997	4,000	11,500	187.50%	7,500
all other detail	10,194	17,654	18,239	3.31%	585
Total Other	\$ 51,726	\$ 58,255	\$ 66,340	13.88%	\$ 8,085

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
OTHER CLASSIFICATIONS**

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

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				% CHG	\$ CHG
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 70,381	\$ 73,600	\$ 71,000	-3.53%	\$ (2,600)
Service Maintenance Contracts	25,794	30,800	34,000	10.39%	3,200
Equipment - Fire Stations, Firefighting & Radios	43,116	32,500	31,000	-4.62%	(1,500)
Electricity - all stations	16,839	20,182	20,182	0.00%	-
Telephone	4,333	5,820	9,080	56.01%	3,260
Fuel Oil, Natural Gas - all stations	18,687	18,295	15,775	-13.77%	(2,520)
Medical Exams	4,891	15,111	5,000	-66.91%	(10,111)
Training	15,069	17,000	17,000	0.00%	-
Gas & Diesel	12,031	11,812	9,500	-19.57%	(2,312)
Insurance	7,833	9,705	9,705	0.00%	-
all other detail	21,032	26,574	26,230	-1.29%	(344)
Total Other	\$ 240,006	\$ 261,399	\$ 248,472	-4.95%	\$ (12,927)
Police Department:					
Electricity	\$ 26,303	\$ 24,000	\$ 27,000	12.50%	\$ 3,000
Gas & Diesel	54,305	46,617	44,100	-5.40%	(2,517)
Service Maintenance Agreements	41,330	39,191	43,463	10.90%	4,272
Uniforms & Cleaning	15,213	15,500	18,500	19.35%	3,000
Fuel Oil/Natural Gas	5,181	10,500	6,000	-42.86%	(4,500)
R & M Vehicles	24,045	20,000	21,000	5.00%	1,000
Office Supplies	7,707	7,000	6,000	-14.29%	(1,000)
Telephone	8,405	7,500	7,500	0.00%	-
Continuing Education	1,839	14,500	14,500	0.00%	-
Automobile Supplies	9,915	7,500	5,000	-33.33%	(2,500)
Ammunition	6,101	6,000	8,000	33.33%	2,000
Police Cruisers	61,684	101,150	90,000	-11.02%	(11,150)
all other detail	19,418	21,350	19,775	-7.38%	(1,575)
Total Other	\$ 281,446	\$ 320,808	\$ 310,838	-3.11%	\$ (9,970)
Emergency Management					
Tools & Equipment	\$ 6,981	\$ 7,500	\$ 7,500	0.00%	-
all other detail	2,086	2,700	4,640	71.85%	1,940
Total Other	\$ 9,067	\$ 10,200	\$ 12,140	19.02%	\$ 1,940
Building Department:					
Contracted Service	\$ 8,901	\$ 5,500	\$ 5,000	-9.09%	\$ (500)
Mileage/Car Allowance	7,785	8,000	8,250	3.13%	250
all other detail	5,269	15,750	16,000	1.59%	250
Total Other	\$ 21,955	\$ 21,250	\$ 21,000	-1.18%	\$ (250)
Town Engineer:					
Contracted Service	\$ 10,781	\$ 12,000	\$ 11,000	-8.33%	\$ (1,000)
all other detail	2,453	3,780	3,820	1.06%	40
Total Other	\$ 13,234	\$ 15,780	\$ 14,820	-6.08%	\$ (960)

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
OTHER CLASSIFICATIONS**

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

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET % CHG	\$ CHG
Public Works:					
Electricity	\$ 10,550	\$ 15,000	\$ 15,000	0.00%	\$ -
Contracted Service	13,764	20,000	20,000	0.00%	-
Service Maintenance Contracts	11,962	13,000	21,035	61.81%	8,035
Testing	16,473	26,000	42,000	61.54%	16,000
Custodial Contracts	30,263	33,960	42,000	23.67%	8,040
Repairs & Maintenance - Buildings	139,756	115,315	120,315	4.34%	5,000
Repairs & Maintenance - Grounds	97,455	92,000	92,000	0.00%	-
Fuel Oil/Natural Gas	6,039	12,900	12,900	0.00%	-
Janitorial Supplies	5,850	8,500	8,500	0.00%	-
Milfoil Infestation	1,898	10,000	10,000	0.00%	-
all other detail	10,471	9,150	8,618	-5.81%	(532)
Total Other	\$ 344,481	\$ 355,825	\$ 392,368	10.27%	\$ 36,543
Highways:					
Road Maintenance	\$ 51,779	\$ 38,000	\$ -	-100.00%	\$ (38,000)
Road Painting	16,150	15,000	16,200	8.00%	1,200
Road Salt/Sand	120,302	120,000	120,000	0.00%	-
Gas & Diesel	47,591	56,775	49,888	-12.13%	(6,887)
Electricity	11,026	12,000	12,000	0.00%	-
Fuel Oil/Natural Gas	13,672	15,000	15,000	0.00%	-
Outside Services	174,928	105,000	113,000	7.62%	8,000
Repairs & Maintenance	95,622	75,000	95,000	26.67%	20,000
Park Maintenance	2,336	7,000	7,000	0.00%	-
Tools & Equipment	17,140	16,000	16,000	0.00%	-
Uniforms & Cleaning	5,257	6,000	6,000	0.00%	-
Culverts	19,242	16,000	16,000	0.00%	-
all other detail	6,285	5,800	7,000	20.69%	1,200
Total Other	\$ 581,330	\$ 487,575	\$ 473,088	-2.97%	\$ (14,487)
State Aid Road Funds					
Road Maintenance	290,657	290,658	290,658	0.00%	-
Total Other	\$ 290,657	\$ 290,658	\$ 290,658	0.00%	\$ -
Landfill:					
Burning Fees - CRRRA	\$ 222,916	\$ 281,817	\$ 304,000	7.87%	\$ 22,183
Hauling - Townwide Pickup	703,395	682,200	670,000	-1.79%	(12,200)
SubContractors	74,282	83,000	84,400	1.69%	1,400
Repairs & Maintenance	12,648	15,000	18,000	20.00%	3,000
Gas & Diesel	9,490	5,738	4,688	-18.30%	(1,050)
Hazardous Waste Day	12,414	14,000	14,000	0.00%	-
all other detail	13,478	9,900	10,800	9.09%	900
Total Other	\$ 1,048,623	\$ 1,091,655	\$ 1,105,888	1.30%	\$ 14,233
Public Utilities:					
Electricity - Street Lights	\$ 91,848	\$ 95,000	\$ 97,000	2.11%	\$ 2,000
Water - Fire Hydrants	384,310	432,000	440,000	1.85%	8,000
Total Other	\$ 476,158	\$ 527,000	\$ 527,000	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
OTHER CLASSIFICATIONS**

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

	FY 2014-15 ACTUAL	FY 2015-16 BUDGET	FY 2016-17 PROPOSED	CHANGE FROM FY 2015-16 BUDGET	
				% CHG	\$ CHG
Health & Social Services:					
North Central CT District Health Services	\$ 74,104	\$ 73,730	\$ 73,851	0.16%	\$ 121
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	21,508	20,433	-	-100.00%	(20,433)
Social Services Suffield EAA	74,280	76,080	78,540	3.23%	2,460
all other detail	4,601	5,601	1,959	-65.02%	(3,642)
Total Other	<u>\$ 204,693</u>	<u>\$ 206,044</u>	<u>\$ 184,550</u>	-10.43%	\$ (21,494)
Senior Center:					
Electricity	\$ 10,892	\$ 12,000	\$ 12,000	0.00%	\$ -
Fuel Oil/Natural Gas	6,913	5,500	5,500	0.00%	-
all other detail	12,744	11,925	12,315	3.27%	390
Total Other	<u>\$ 23,636</u>	<u>\$ 23,925</u>	<u>\$ 24,315</u>	1.63%	\$ 390
Mini-bus					
Repairs & Maintenance Vehicles	\$ 8,454	\$ 8,200	\$ 8,200	0.00%	\$ -
Insurance	3,939	5,234	5,500	5.08%	266
Gas & Diesel	17,760	23,400	23,504	0.44%	104
all other detail	2,804	2,970	2,970	0.00%	-
Total Other	<u>\$ 32,957</u>	<u>\$ 39,804</u>	<u>\$ 40,174</u>	0.93%	\$ 370
Library:					
Electricity	\$ 27,729	\$ 35,000	\$ 29,000	-17.14%	\$ (6,000)
Fuel Oil/Natural Gas	5,326	11,000	9,000	-18.18%	(2,000)
Books	46,991	55,000	55,000	0.00%	-
Automation - Circulation	50,432	44,000	43,000	-2.27%	(1,000)
Photo Lab	3,347	5,000	4,500	-10.00%	(500)
Office Supplies	4,655	6,000	4,000	-33.33%	(2,000)
Periodicals & Newspapers	5,914	9,200	10,525	14.40%	1,325
Tools & Equipment	18,581	11,500	1,100	-90.43%	(10,400)
all other detail	15,141	8,981	8,300	-7.58%	(681)
Total Other	<u>\$ 178,116</u>	<u>\$ 185,681</u>	<u>\$ 164,425</u>	-11.45%	\$ (21,256)

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
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
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	8,038,750	8,790,625	16,829,375

**TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
CAPITAL EXPENDITURE
SUMMARY**

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
Public Works			
HS Bleachers	115,000		115,000
Six Wheel Truck - Replace '94 (136K / 5 yrs)	33,852		33,852
Six Wheel Truck - Replace '98 (136K / 5 yrs)	33,852		33,852
Replace 1998 Payloader	35,635		35,635
Swing Rental Spaces	43,320		43,320
Town Hall Digitize Records	20,000		20,000
Purchase mini excavator for the Highway Department	52,000		52,000
District wide AC for Tech Satellite 11 srv rooms	27,500		27,500
4 Dumpsters at Landfill	20,000		20,000
Fire House 4- Roof	18,000		18,000
Main Fire house roofing replacement parapets	25,000		25,000
Public Works (2)1 Ton Trucks with Plows	60,000		60,000
Dredging of Congamond Lake in partnership with the Town of Southwick	20,000		20,000
Babbs Beach Access Road/Gates/Storage	30,000		30,000
Firehouse Oil Separators	50,000		50,000
Facility Dude Project Management Software	3,500		3,500
Remediate ADA Findings	50,000		50,000
Fiber Optic Connection to Library/Ambulance	185,000		185,000
Landfill Scale improvements, elevate the scale and digital software	20,000		20,000
Extend Recess Blacktop Area	45,000		45,000
Handicap Access to Nurse's Office (Spaulding)	35,000		35,000
Spaulding School- East Wing - Roof	300,000	150,000	150,000
Spaulding School- West Wing - Roof	475,000	237,500	237,500
Spaulding School- Gym/multi - Roof	450,000	225,000	225,000
High School Tennis Court Renovation (year 2 of 2)	180,000		180,000
Auditorium Renovation - Spaulding	16,000		16,000
Tennis Court and Turf Field Management	25,000		25,000
Handicap Access to Pre-K Bathroom(Spaulding)	40,000		40,000

TOWN OF SUFFIELD
BUDGET FOR FY 2016-17
CAPITAL EXPENDITURE
SUMMARY

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
Information Technology Department			
Telephone System Replacement (Town Wide)	65,000		65,000
Ram for 4 ESX Servers with VMWare	8,000		8,000
Town Engineer			
Paving/concrete work/crack sealing	500,000	275,667	224,333
Drainage / Catch Basin / DPW-Town Engineer	400,000		400,000
Minibus			
Suffield Senior Center - Mini Bus	64,000	64,000	-
Economic Development			
Multi-Use Trail	355,200	320,200	35,000
Police Department			
Tough Book Laptops for Cruisers	28,837		28,837
Door Locks and Cameras	18,000		18,000
Patrol Rifles	11,400		11,400
Radar Units	20,760		20,760
Fire Department			
FIT Testing Apparatus	10,000		10,000
Transfers			
Transfer to CNRE Fund	350,000		350,000
Transfer to Farmland Preservation	250,000		250,000
Transfer to Utility Extension Fund	188,000		188,000
Total General Fund Proposed	4,677,856	1,272,367	3,405,489
Total Capital Projects	3,889,856		
Total Transfers	788,000		
Total	4,677,856		
Other Sources:			
LoCIP		275,667	
Grants		983,900	
Minibus Reserve		12,800	
		<u>1,272,367</u>	