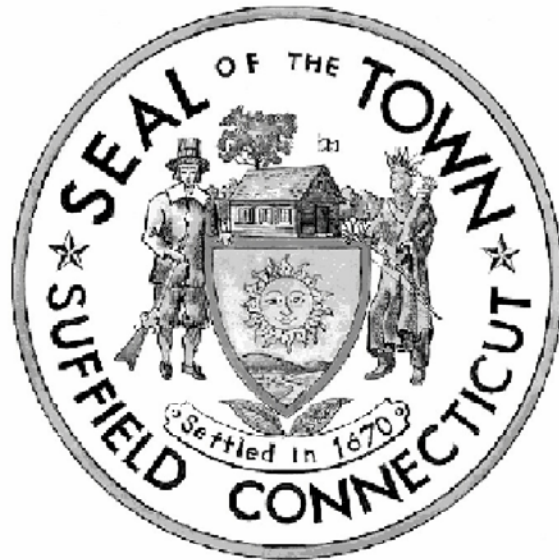


*TOWN  
OF  
SUFFIELD*



*2007-08  
BUDGET*

# TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2007-08

The Town Meeting on the budget will be held on Wednesday, May 9, 2007 at the Suffield High School Auditorium at 7:30 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 the meeting.

The proposed budget will require a mill rate of 26.40 mills, which is an increase of 4.20%. Last year the taxes on a home with an appraised value of \$300,000 and assessed value of \$210,000 would have been \$5,321. This year that homeowner would pay \$5,544 in real estate taxes.

<u>Summary of Expenditures</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>
General Government Operating Departments	11,188,716	<b>12,033,303</b>
Debt Service	3,142,126	<b>3,074,000</b>
Capital Expenditures	2,444,100	<b>2,236,251</b>
Board of Education	25,568,033	<b>27,590,582</b>
Transfer to OPEB	500,000	<b>450,000</b>
General Fund Total	42,842,975	<b>45,384,136</b>
Water Pollution Control Authority	2,501,689	<b>2,470,266</b>
Total Expenditures	45,344,664	<b>47,854,402</b>
Less: Estimated Revenues		
General Fund, other than current taxes	16,074,921	<b>16,649,151</b>
Water Pollution Control Authority	2,501,689	<b>2,470,266</b>
To be raised from taxes	26,768,054	<b>28,734,985</b>
Mill Rate	25.34	<b>26.40</b>

How to calculate your taxes:

The mill rate is the number of dollars per thousand dollars of assessed value. Enter your assessment and multiply it by the mill rate to determine your taxes

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

• Property	• Assessment	X	• Mill Rate	=	• Taxes
• House - example	• \$210,000	X	• .02640	=	• \$5,544
• House	•	X	•	=	•
• Car	•	X	•	=	•
• Car	•	X	•	=	•
• Total Taxes	•	•	•	•	•

(.02640 is the mill rate divided by 1,000 or the tax rate per dollar)

In this package...			
Highlights	Page 2	“Other” Expenditures	Page 12-13
Summary	Page 3	Debt Service	Page 14
Revenues	Page 4-5	Capital Expenditure Plan	Page 15
Expenditures	Pages 6-11	Board of Education Budget	Page 16-21

# 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 2007/08. This is a combined effort of all the Boards and Commissions and departments of the town.

The Board of Selectmen presented a budget for town government to the Board of Finance on February 26, 2007. Meetings were held by the Board of Finance to review the various town departments.

The Advisory Council on Capital Expenditures submitted their recommendations 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 26, 2007 and returned on April 2, 2007 to explain it and to answer any questions.

The budget is summarized on page 3 of this handout. The detail is presented on the following pages. Revenue is listed on pages 4 and 5 by types. The expenditures for Town Government Operations are listed on pages 6 through 11. The summary has been prepared as salary, benefits and others. Generally, the other expenditures consist of expenditures for Office Supplies, Postage, Advertising, Mileage Reimbursements, Dues and Subscriptions, Continuing Education and Tools and Equipment. A two page summary identifying significant Other items is located on pages 12 and 13. A summary of the Board of Education Budget is located on page 16 with the detail following on pages 17 to 21.

A list of Capital Expenditures is provided on page 15.

Debt Service is provided on page 14. This consists of all the bond issues that the town has outstanding at this time.

- Board of Finance
- Charles Watras – Chairman
- Brian Kost – Vice Chairman
- Milton Edmonds, Jr.
- Dennis Kreps
- Joanne Sullivan
- David Tagliavini
- Derek Donnelly – Alternate
- James Lennon – Alternate
- Joseph Sangiovanni – Alternate
- Board of Selectmen
- Scott Lingenfelter – First Selectman
- Christine Davidson
- Timothy Reynolds
- John Smith
- Douglas Viets
- Board of Education
- Michael Smith – Chairman
- Robert Parks – Vice Chairman
- Lori D'Ostuni – Secretary
- David Beltramo
- Louis Casinghino
- Susan Clark
- Robert Eccles
- Lauren Life
- Mary Roy

## **Question or Comments**

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

Scott Lingenfelter, First Selectman	668-3838
Charlie Watras, Chairman, Board of Finance	668-4091
Deborah J. Cerrato, Director of Finance	668-3851
Dr. John F. Reynolds, Superintendent of Schools	668-3800
Michael Smith, Chairman, Board of Education	668-1716
Edward A. Basile, Director of Fiscal Administration	668-3802

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
SUMMARY**

	2006-07 BUDGET	2007-08 PROPOSED	% of TOTAL	CHANGE FROM 2006-07 BUDGET % CHG	\$ CHG
<b><u>Summary by Group</u></b>					
Board of Education	25,568,033	27,590,582	60.79%	7.91%	2,022,549
Debt Service	3,142,126	3,074,000	6.77%	-2.17%	(68,126)
Capital Expenditures	2,444,100	2,236,251	4.93%	-8.50%	(207,849)
Transfer to OPEB	500,000	450,000	0.99%	-10.00%	(50,000)
General Govt. Operations	11,188,716	12,033,303	26.51%	7.55%	844,587
<b>Total</b>	<b>42,842,975</b>	<b>45,384,136</b>	<b>100.00%</b>	<b>5.93%</b>	<b>2,541,161</b>

**General Govt. Summary**

<b>Salaries</b>					
Continuing	5,195,027	5,279,578	11.63%	1.63%	84,551
Staff additions	41,484	82,439	0.18%	98.72%	40,955
<b>Total Salaries</b>	<b>5,236,511</b>	<b>5,362,017</b>	<b>11.81%</b>	<b>2.40%</b>	<b>125,506</b>
Benefits	2,173,248	2,299,556	5.07%	5.81%	126,308
Operating Expense	3,778,957	4,371,730	9.63%	15.69%	592,773
<b>Total</b>	<b>11,188,716</b>	<b>12,033,303</b>	<b>26.51%</b>	<b>7.55%</b>	<b>844,587</b>

**Revenue Summary**

Property Taxes	27,368,054	29,224,985	64.39%	6.79%	1,856,931
Licenses, permits & fines	367,160	362,160	0.80%	-1.36%	(5,000)
Interest	450,000	500,000	1.10%	11.11%	50,000
Fund Balance	1,000,000	850,000	1.87%	-15.00%	(150,000)
Revenues from other agencies	282,000	273,000	0.60%	-3.19%	(9,000)
State Grants & Federal Grants	5,730,701	4,823,924	10.63%	-15.82%	(906,777)
Education related revenues	5,685,500	7,008,733	15.44%	23.27%	1,323,233
Current Services	388,400	386,500	0.85%	-0.49%	(1,900)
Landfill	727,840	770,080	1.70%	5.80%	42,240
Recreation Programs	123,976	125,345	0.28%	1.10%	1,369
Misc. & Special	184,000	499,000	1.10%	171.20%	315,000
Transfers	535,344	560,409	1.23%	4.68%	25,065
<b>Total All Revenues</b>	<b>42,842,975</b>	<b>45,384,136</b>	<b>100.00%</b>	<b>5.93%</b>	<b>2,541,161</b>
Less: Revenues Other than Current Taxes	16,074,921	16,649,151	36.68%	3.57%	574,230
<b>Current Taxes Needed</b>	<b>26,768,054</b>	<b>28,734,985</b>	<b>63.32%</b>	<b>7.35%</b>	<b>1,966,931</b>

**Tax (Mill) Rate Calculation**

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

Total Expenditures	42,842,975	45,384,136
Less: Revenues other than current taxes	16,074,921	16,649,151
Current property taxes needed	26,768,054	28,734,985
<i>Divided by...</i>		
Net collectible grand list	1,056,560,971	1,088,480,536

*Results in ..*

<b><u>Mill Rate</u></b>	<b>25.34</b>	<b>26.40</b>	<b>4.20%</b>
Mill Rate increase/(decrease)	25.34	1.06	
Grand list (net collectable) in \$M	1,057	1,088	<b>3.02%</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
REVENUES**

	FY 2005-06 ACTUAL	FY 2006-07 BUDGET	FY 2007-08 PROPOSED	CHANGE FROM 2006-07 BUDGET	
				%	\$
Property Taxes					
Current list	25,282,103	26,768,054	28,734,985		
Supplemental MV tax	282,912	300,000	300,000		
Interest & Fees	137,744	125,000	65,000		
Prior year	207,051	175,000	125,000		
Total Property tax	25,909,810	27,368,054	29,224,985	6.8%	1,856,931
Licenses, permits & fines					
Building Dept.	302,518	315,000	315,000		
Zoning & Planning	24,947	30,000	25,000		
ZBA	3,080	3,360	3,360		
Police permits	4,021	3,000	3,000		
Conservation	14,174	15,000	15,000		
Historic District fees	850	800	800		
Total	349,590	367,160	362,160	-1.4%	(5,000)
Revenue from use of money & property					
Fund balance		1,000,000	850,000		
Investment income	488,138	450,000	500,000		
Total	488,138	1,450,000	1,350,000	-6.9%	(100,000)
Revenues from other agencies					
Telecommunications grant	49,048	50,000	45,000		
Hood Share Sec Trtmt	237,926	232,000	228,000		
Total	286,974	282,000	273,000	-3.2%	(9,000)
State & Federal Grants					
PILOT, State property	2,735,043	2,722,846	2,564,798		
Mashantucket Pequot	1,580,527	1,925,951	1,825,340		
PILOT, Vessels	5,656	5,656	5,656		
PILOT, Mfg. equipment	125,327	120,000	75,000		
PILOT, Disabled tax relief	879	800	900		
Veterans exemption	8,578	11,000	9,000		
Elderly tax relief	86,750	70,000	87,000		
LoCIP Reimbursement	0	87,980	89,811		
State Aid Road	129,361	161,832	103,911		
Youth Services	14,000	14,000	14,000		
Bridges	5,286	192,000	0		
Fuel Assistance Grant	0	145,000	0		
Federal Grants	41,067	201,250	16,923		
Misc.	277	72,386	31,585		
Total	4,732,751	5,730,701	4,823,924	-15.8%	(906,777)
Education related revenues					
Tuition, Vo-ag	762,458	755,000	728,000		
Tuition, other	125,177	100,000	100,000		
Education cost sharing	4,474,280	4,529,296	5,838,664		
Vo-Ag grant	112,441	114,000	112,000		
Other educational grants	19,807	5,710	7,427		
Special education	72,467	0	0		
Pupil transportation	164,166	181,494	222,642		
Misc. School income	5,775	0	0		
Total	5,736,571	5,685,500	7,008,733	23.3%	1,323,233

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
REVENUES**

	FY 2005-06	FY 2006-07	FY 2007-08	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2006-07 BUDGET	
				%	\$
<b>Current Services</b>					
Bulky waste	1,504	900	1,500		
Assessor's map sales	2,093	1,000	1,000		
Real estate conveyance tax	258,594	200,000	200,000		
Social service, Mini-bus	3,784	4,000	4,000		
Police alarm fees	2,350	5,000	2,500		
Town clerk historic document fees	3,468	3,500	3,500		
Town clerk - PA 228	0	14,000	14,000		
Town clerk recording fees	137,798	160,000	160,000		
<b>Total</b>	<b>409,591</b>	<b>388,400</b>	<b>386,500</b>	<b>-0.5%</b>	<b>(1,900)</b>
<b>Landfill</b>					
Landfill operation	81,135	30,000	50,000		
Landfill permits	14,335	16,000	16,000		
Landfill - sale of scrap metal			20,000		
Landfill residential permit	679,375	681,840	684,080		
<b>Total Landfill</b>	<b>774,845</b>	<b>727,840</b>	<b>770,080</b>	<b>5.8%</b>	<b>42,240</b>
<b>Recreation Summer Programs</b>					
Recreation Summer Programs	38,932	43,976	45,345		
Recreation Activity	84,838	80,000	80,000		
<b>Total Recreation</b>	<b>123,770</b>	<b>123,976</b>	<b>125,345</b>	<b>1.1%</b>	<b>1,369</b>
<b>Misc. &amp; Special</b>					
Misc. Town income	52,762	75,000	55,000		
Cell Tower Revenue	48,880	45,000	50,000		
Rent - Town Property	72,080	64,000	64,000		
Capital Expenditure Reimbursement			330,000		
<b>Total Misc.</b>	<b>173,722</b>	<b>184,000</b>	<b>499,000</b>	<b>171.2%</b>	<b>315,000</b>
<b>Transfers</b>					
Town Improvement Fund	150,000		75,000		
BOE - resource officer		8,044	30,000		
Off Duty Fund	40,000	0	0		
Capital Non Recurring Fund			190,000		
Industrial Park Fund	194,000	150,000	0		
Sewer Assessment Fund	425,300	377,300	265,409		
<b>Total Transfers</b>	<b>809,300</b>	<b>535,344</b>	<b>560,409</b>	<b>4.7%</b>	<b>25,065</b>
<b>Total All Revenues</b>	<b>39,795,062</b>	<b>42,842,975</b>	<b>45,384,136</b>	<b>5.9%</b>	<b>2,541,161</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
EXPENDITURES**

	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	% of TOTAL	CHANGE FROM 2006-07 BUDGET	
					% CHG	\$ CHG
<b>Specials Issues</b>						
<b>Debt Service</b>						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 12.					
Total	3,226,909	3,142,126	3,074,000	6.77%	-2.17%	(68,126)
<b>Transfer to OPEB</b>						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	-	500,000	450,000	0.99%	0.00%	(50,000)
<b>Transfer to Capital Non Recurring Fund</b>						
Benefit / Responsibility	Capital Projects. See detail on page 13					
Taxpayers' share	2,755,500	1,978,870	1,906,251			
Plus: Reimbursements		465,230	330,000			
Total	2,755,500	2,444,100	2,236,251	4.93%	-8.50%	(207,849)
<b>Board of Education</b>						
Benefit / Responsibility	Details on pages 14-19					
Total	23,688,205	25,568,033	27,590,582	60.79%	7.91%	2,022,549
<b>General Government - Administrative</b>						
<b>Selectmen</b>						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	119,111	124,981	129,292		3.45%	4,311
Benefits	9,209	7,167	10,002		39.56%	2,835
Other	36,001	35,237	103,296		193.15%	68,059
Total	164,321	167,385	242,590	0.53%	44.93%	75,205
<b>Human Resources</b>						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	34,565	57,960	60,133		3.75%	
Benefits	2,542	4,434	4,600		3.74%	
Other	10,506	11,225	10,815		-3.65%	
Total	47,613	73,619	75,548	0.17%	2.62%	1,929
<b>Probate Court</b>						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	3,554	4,160	5,045	0.01%	21.27%	885
<b>Election</b>						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	11,483	8,545	10,308		20.63%	1,763
Benefits	878	654	789		20.64%	135
Other	10,490	13,988	17,629		26.03%	3,641
Total	22,851	23,187	28,726	0.06%	23.89%	5,539
<b>Bd of Finance</b>						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	3,332	2,896	2,998		3.52%	102
Benefits	255	222	230		3.60%	8
Other	9,426	9,880	9,880		0.00%	0
Total	13,013	12,998	13,108	0.03%	0.85%	110

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
EXPENDITURES**

	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2007-08 PROPOSED</b>	<b>% of TOTAL</b>	<b>CHANGE FROM 2006-07 BUDGET % CHG</b>	<b>\$ CHG</b>
<b>Assessors</b>	Assesses all real & personel property in town; maintains grand list of \$1,111,956,726.					
Benefit / Responsibility						
Salaries	87,867	91,196	93,292		2.30%	2,096
Benefits	6,803	6,977	7,137		2.29%	160
Other	45,380	50,550	230,755		356.49%	180,205
Total	<u>140,050</u>	<u>148,723</u>	<u>331,184</u>	0.73%	122.69%	<u>182,461</u>
<b>Bd of Tax Review</b>	Hears tax assessment appeals as required by state law.					
Benefit / Responsibility						
Salaries	383	700	700		0.00%	0
Benefits	29	54	54		0.00%	0
Other	613	550	650		18.18%	100
Total	<u>1,025</u>	<u>1,304</u>	<u>1,404</u>	0.00%	7.67%	<u>100</u>
<b>Tax Collector</b>	Sends tax bills annually, collect \$28M in current taxes with a 98% + collection rate.					
Benefit / Responsibility						
Salaries	111,306	115,245	117,203		1.70%	1,958
Benefits	8,546	8,816	8,966		1.70%	150
Other	14,778	17,200	17,800		3.49%	600
Total	<u>134,630</u>	<u>141,261</u>	<u>143,969</u>	0.32%	1.92%	<u>2,708</u>
<b>Tax Rebate</b>	43,669	45,000	45,000	0.10%	0.00%	0
<b>Finance</b>	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Benefit / Responsibility						
Salaries	159,887	165,931	179,926		8.43%	13,995
Benefits	12,240	12,694	13,764		8.43%	1,070
Other	80,405	62,825	58,900		-6.25%	(3,925)
Total	<u>252,532</u>	<u>241,450</u>	<u>252,590</u>	0.56%	4.61%	<u>11,140</u>
<b>Information Technology</b>	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Benefit / Responsibility						
Salaries	124,514	140,070	144,134		2.90%	4,064
Benefits	9,630	10,716	11,027		2.90%	311
Other	112,866	108,615	120,600		11.03%	11,985
Total	<u>247,010</u>	<u>259,401</u>	<u>275,761</u>	0.61%	6.31%	<u>16,360</u>
<b>Town Counsel</b>	70,745	95,000	86,000	0.19%	-9.47%	(9,000)
<b>Town Clerk</b>	Maintains all official records, collects ~\$360K in fees.					
Benefit / Responsibility						
Salaries	120,171	126,063	128,915		2.26%	2,852
Benefits	8,559	9,644	9,861		2.25%	217
Other	31,760	42,985	39,910		-7.15%	(3,075)
Total	<u>160,490</u>	<u>178,692</u>	<u>178,686</u>	0.39%	0.00%	<u>(6)</u>
<b>Town Hall</b>	Operation of town office facilities.					
Benefit / Responsibility						
Total	85,041	101,531	155,283	0.34%	52.94%	53,752
<b>Insurance &amp; Employee Benefits</b>	Premiums for property, casualty, liability and workers' compensation insurance for the town.					
Benefit / Responsibility						
Total	1,731,326	1,977,558	2,109,909	4.65%	6.69%	132,351

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
EXPENDITURES**

	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	% of TOTAL	CHANGE FROM 2006-07 BUDGET	
					% CHG	\$ CHG
<b>General Government - Planning</b>						
<b>Zoning &amp; Planning</b>						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$25K in fees.					
Salaries	128,479	134,424	116,066		-13.66%	(18,358)
Benefits	9,229	10,283	8,879		-13.65%	(1,404)
Other	25,817	38,100	34,100		-10.50%	(4,000)
Total	<u>163,525</u>	<u>182,807</u>	<u>159,045</u>	0.35%	-13.00%	<u>(23,762)</u>
<b>Zoning Bd of Appeals</b>						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$3K in fees.					
Salaries	1,978	2,050	2,123		3.56%	73
Benefits	151	157	163		3.82%	6
Other	2,321	2,940	2,940		0.00%	0
Total	<u>4,450</u>	<u>5,147</u>	<u>5,226</u>	0.01%	1.53%	<u>79</u>
<b>Economic Development</b>						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	74,543	78,194	81,987		4.85%	3,793
Benefits	5,759	5,982	6,272		4.85%	290
Other	58,141	59,400	59,400		0.00%	0
Total	<u>138,443</u>	<u>143,576</u>	<u>147,659</u>	0.33%	2.84%	<u>4,083</u>
<b>Historic District Comm</b>						
Benefit / Responsibility	Regulates development in the historic district.					
Total	908	1,685	1,685	0.00%	0.00%	0
<b>Conservation</b>						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Salaries	15,040	16,140	16,476		2.08%	336
Benefits	1,151	1,235	1,260		2.02%	25
Other	15,656	19,588	20,950		6.95%	1,362
Total	<u>31,847</u>	<u>36,963</u>	<u>38,686</u>	0.09%	4.66%	<u>1,723</u>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
EXPENDITURES**

		2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	% of TOTAL	CHANGE FROM 2006-07 BUDGET	
						% CHG	\$ CHG
<b>General Government - Public Safety</b>							
<b>Fire Dept.</b>							
Benefit / Responsibility	Provides immediate response to fire and other emergencies.						
Salaries		442,062	475,592	505,986		6.39%	30,394
Benefits		33,986	36,383	38,708		6.39%	2,325
Other		127,201	133,710	148,618		11.15%	14,908
Total		<u>603,249</u>	<u>645,685</u>	<u>693,312</u>	1.53%	7.38%	<u>47,627</u>
<b>Police Dept.</b>							
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.						
Salaries		1,395,799	1,507,933	1,588,037		5.31%	80,104
Benefits		107,526	115,357	121,485		5.31%	6,128
Other		229,621	220,927	239,721		8.51%	18,794
Total		<u>1,732,946</u>	<u>1,844,217</u>	<u>1,949,243</u>	4.29%	5.69%	<u>105,026</u>
<b>Civil Preparedness</b>							
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.						
Salaries			1,000	10,350		935.00%	
Benefits			77	793		929.87%	
Other			550	2,550		363.64%	
Total		-	<u>1,627</u>	<u>13,693</u>	0.03%	741.61%	12,066
<b>Building</b>							
Benefit / Responsibility	Reviews plans for new buildings and renovations.						
Salaries		146,412	151,506	155,428		2.59%	3,922
Benefits		11,337	11,590	11,890		2.59%	300
Other		25,127	23,100	24,550		6.28%	1,450
Total		<u>182,876</u>	<u>186,196</u>	<u>191,868</u>	0.42%	3.05%	<u>5,672</u>
<b>Engineer</b>							
Benefit / Responsibility	Provides engineering for public works projects.						
Salaries		76,508	79,179	81,950		3.50%	2,771
Benefits		5,914	6,057	6,269		3.50%	212
Other		23,083	34,750	35,790		2.99%	1,040
Total		<u>105,505</u>	<u>119,986</u>	<u>124,009</u>	0.27%	3.35%	<u>4,023</u>
<b>Animal Control</b>							
Benefit / Responsibility	Handles all animal complaints.						
Total		13,311	21,623	89,934	0.20%	315.92%	68,311
<b>General Government - Public Works</b>							
<b>Public Works</b>							
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.						
Salaries		181,576	194,533	150,315		-22.73%	(44,218)
Benefits		13,903	14,863	11,499		-22.63%	(3,364)
Other		171,735	190,550	290,000		52.19%	99,450
Total		<u>367,214</u>	<u>399,946</u>	<u>451,814</u>	1.00%	12.97%	<u>51,868</u>
<b>Highway</b>							
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.						
Salaries		749,659	749,081	760,104		1.47%	11,023
Benefits		57,958	57,305	58,148		1.47%	843
Other		283,408	241,080	247,880		2.82%	6,800
Total		<u>1,091,025</u>	<u>1,047,466</u>	<u>1,066,132</u>	2.35%	1.78%	<u>18,666</u>
<b>State Aid Road</b>		7,242	161,832	103,911	0.23%	-35.79%	(57,921)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
EXPENDITURES**

	<b>2005-06 ACTUAL</b>	<b>2006-07 BUDGET</b>	<b>2007-08 PROPOSED</b>	<b>% of TOTAL</b>	<b>CHANGE FROM 2006-07 BUDGET % CHG</b>	<b>\$ CHG</b>
<b>Public Utilities</b>						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	366,460	391,500	466,000	1.03%	19.03%	74,500
<b>Landfill</b>						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	100,965	105,060	107,101		1.94%	2,041
Benefits	7,815	8,037	8,193		1.94%	156
Other	711,264	724,722	751,608		3.71%	26,886
Total	<u>820,044</u>	<u>837,819</u>	<u>866,902</u>	1.91%	3.47%	<u>29,083</u>
<b>General Government - Health &amp; Social Services</b>						
<b>Health &amp; Social Service</b>						
Benefit / Responsibility	Variety of services provided including NC Health, Emergency Aid Association, mental health & counseling.					
Total	102,512	112,560	115,048	0.25%	2.21%	2,488
<b>Social Services Commission</b>						
Benefit / Responsibility	Oversees social services departments such as Senior Center, Minibus and Youth Services.					
Salaries	1,237	1,400	1,449			
Benefits	95	107	111			
Other	27	300	300			
Total	<u>1,359</u>	<u>1,807</u>	<u>1,860</u>	0.00%	2.93%	53
<b>Senior Center</b>						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	41,028	42,458	52,524			
Benefits	3,085	3,248	4,018			
Other	53,647	56,300	56,235			
Total	<u>97,760</u>	<u>102,006</u>	<u>112,777</u>	0.25%	10.56%	10,771
<b>Mini-bus</b>						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	91,476	119,840	123,336		2.92%	3,496
Benefits	6,809	9,168	9,435		2.91%	267
Other	28,018	39,414	36,330		-7.82%	(3,084)
Total	<u>126,303</u>	<u>168,422</u>	<u>169,101</u>	0.37%	0.40%	679
<b>EMS/Ambulance</b>						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	170,650	162,598	165,249		1.63%	2,651
Benefits	13,004	12,439	12,642		1.63%	203
Total	<u>183,654</u>	<u>175,037</u>	<u>177,891</u>	0.39%	1.63%	2,854
<b>Social Worker</b>						
Benefit / Responsibility	Administers social services to town residents.					
Other	45,449	45,440	47,600		4.75%	2,160
Total	<u>45,449</u>	<u>45,440</u>	<u>47,600</u>	0.10%	4.75%	2,160

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
EXPENDITURES**

		2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	% of TOTAL	CHANGE FROM 2006-07 BUDGET	
						% CHG	\$ CHG
<b>General Government - Library, Parks &amp; Recreation</b>							
<b>Library</b>							
Benefit / Responsibility	Provides community reference center.						
Salaries		281,798	283,748	288,092		1.53%	4,344
Benefits		20,689	21,707	22,039		1.53%	332
Other		157,095	179,015	181,346		1.30%	2,331
Total		<u>459,582</u>	<u>484,470</u>	<u>491,477</u>		1.45%	7,007
Less: Revenues		88,392	81,500	83,500		2.45%	2,000
Net GF support		<u>371,190</u>	<u>402,970</u>	<u>407,977</u>	0.90%	1.24%	5,007
<b>Recreation</b>							
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.						
Salaries		185,103	195,565	198,117		1.30%	2,552
Benefits		13,867	13,926	15,146		8.76%	1,220
Other		16,490	15,167	15,765		3.94%	598
Total		<u>215,460</u>	<u>224,658</u>	<u>229,028</u>	0.50%	1.95%	4,370
<b>Recreation Activity</b>							
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.						
Total		62,122	78,591	75,000	0.17%	-4.57%	(3,591)
<b>Recreation Summer Programs</b>							
Benefit / Responsibility	Self sustaining programs for children during the summer.						
Total		25,500	32,724	35,443	0.08%	8.31%	2,719
<b>Youth Services</b>							
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.						
Salaries		48,703	50,401	52,165		3.50%	1,764
Benefits		3,773	3,856	3,991		3.50%	135
Other		3,812	3,900	4,500		15.38%	600
Total		<u>56,288</u>	<u>58,157</u>	<u>60,656</u>	0.13%	4.30%	2,499
<b>Tree Warden</b>							
Benefit / Responsibility	Removal and trimming of trees.						
Total		6,937	7,000	7,000	0.02%	0.00%	0
<b>Cemeteries</b>							
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.						
Total		30,000	30,000	30,000	0.07%	0.00%	0
<b>Contingencies</b>							
		-	250,000	250,000	0.55%	0.00%	0
<b>Total</b>		<u>39,742,063</u>	<u>42,842,975</u>	<u>45,384,136</u>	100.00%	5.93%	2,541,161

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007- 08  
OTHER CLASSIFICATIONS**

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

**Board of Selectmen:**

Professional Services	\$ 70,000
all other detail	33,296
Total Other	<u>\$ 103,296</u>

**Assessors:**

Assessment - Revaluation	\$ 200,000
all other detail	30,755
Total Other	<u>\$ 230,755</u>

**Information Technology:**

Contracted Service	\$ 21,800
Service Maintenance Contracts	54,075
WAN - Internet Costs	20,200
all other detail	24,525
Total Other	<u>\$ 120,600</u>

**Town Hall:**

Electricity	\$ 32,000
Rentals	83,252
all other detail	40,031
Total Other	<u>\$ 155,283</u>

**Insurance & Employee Benefits:**

Pension	\$ 512,028
457 Plan - Employer Match	52,000
Group Insurance	1,110,250
Disability Insurance	57,000
Sick Time - unused payment	32,000
Workers Compensation	110,000
General Liability & Property Insurance	210,000
all other detail	26,000
Total Other	<u>\$ 2,109,278</u>

**Economic Development:**

EDC Business Infrastructure	\$ 39,500
all other detail	19,900
Total Other	<u>\$ 59,400</u>

**Fire Department:**

Maintenance - Fire Trucks, Equipment & Radios	\$ 42,350
Equipment - Fire Stations, Firefighting & Radios	24,450
Electricity - all stations	15,553
Fuel Oil, Heating - all stations	16,486
all other detail	49,779
Total Other	<u>\$ 148,618</u>

**Police Department:**

Electricity	\$ 23,000
Gas & Diesel	44,925
Service Maintenance Agreements	26,273
Uniforms & Cleaning	21,125
Continuing Education	14,000
Police Cruisers	44,520
all other detail	65,878
Total Other	<u>\$ 239,721</u>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007- 08  
OTHER CLASSIFICATIONS**

**Public Works:**

Contracted Services	\$ 12,500
Electricity	13,200
Service Maintenance Contracts	12,000
Testing	11,000
Custodial Contracts	26,000
Maintenance - Buildings	90,000
Maintenance - Grounds	106,000
Milfoil Infestation	10,000
all other detail	9,300
Total Other	\$ 290,000

**Highways:**

Road Maintenance	\$ 31,050
Road Painting	10,000
Rock Salt	20,000
Gas & Diesel	37,800
Gas - Heating	19,530
Outside Services	29,000
Repairs & Maintenance	45,000
Tools & Equipment	16,500
all other detail	39,000
Total Other	\$ 247,880

**Landfill:**

Burning Fees - CRRA	\$ 359,766
Hauling - Townwide Pickup	341,040
SubContractors	23,000
all other detail	27,802
Total Other	\$ 751,608

**Public Utilities:**

Electricity - Street Lights	\$ 96,000
Water - Fire Hydrants	370,000
Total Other	\$ 466,000

**Health & Social Services:**

North Central CT District Health Services	\$ 54,200
Suffield Emergency Aid Association	30,200
New Directions	19,700
all other detail	10,948
Total Other	\$ 115,048

**Senior Center:**

Rent	\$ 40,000
all other detail	16,235
Total Other	\$ 56,235

**Social Worker:**

Contracted Service	\$ 45,600
all other detail	2,000
Total Other	\$ 47,600

**Library:**

Electricity	\$ 34,000
Fuel Oil - Heating	13,860
Books	52,000
Automation - Circulation	41,066
Tools & Equipment	15,500
all other detail	24,920
Total Other	\$ 181,346

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
DEBT SERVICE**

**PRINCIPAL & INTEREST**

<i>Date of Issue</i>	1988	1994	1995	2001	2005	
<i>Purpose</i>	Treatment Plt Const.	Sewer (Clean Water Fund)	Sewer (Clean Water Fund)	School Construction & Renovation Project	Refunding of School Const. & Renovation Project	
<i>Amount of Issue (\$000)</i>	9,726	1,600	540	27,700	14,305	
<i>Rate</i>	2.0%	2.0%	2.0%	3.75-5.125%	3%, 4.5-5.0%	<b>TOTAL</b>
<b>2007-08</b>	<b>515,470</b>	<b>95,593</b>	<b>36,687</b>	<b>1,730,100</b>	<b>696,150</b>	<b>3,074,000</b>
2008-09	505,744	95,593	36,687	1,671,700	696,150	3,005,874
2009-10	496,018	95,593	36,687	1,609,650	696,150	2,934,098
2010-11		95,593	36,687	1,534,826	696,150	2,363,256
2011-12		95,593	36,687	0	2,116,150	2,248,430
2012-13		95,593	36,687	0	2,052,250	2,184,530
2013-14		39,830	36,687	0	1,986,250	2,062,767
2014-15		0	15,286	0	1,895,000	1,910,286
2015-16			0	0	1,824,750	1,824,750
2016-17				0	1,749,500	1,749,500
2017-18				0	1,674,500	1,674,500
2018-19				0	1,604,750	1,604,750
2019-20				0	1,540,000	1,540,000
2020-21				0	1,470,000	1,470,000
<b>Total</b>	<b>1,517,232</b>	<b>613,388</b>	<b>272,095</b>	<b>6,546,276</b>	<b>20,697,750</b>	<b>29,646,741</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2007-08  
CAPITAL EXPENDITURE  
SUMMARY**

Project	Board of Finance Final Approved List			Deferred to Future Years from Original Proposal	Requested or Planned for Future Years
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers		
<b>Public Works</b>					
Landfill Retaining Wall/Drainage/Paving/Leaf Transfer	65,000	-	65,000		
Sunrise Park House Renovation	28,000		28,000		
ADA Ramps/Sidewalks Bridge Street	15,000	-	15,000		
Town Hall Upgrades	115,251		115,251		
Former Ambulance Building Renovation	14,000		14,000		
Middle School Roof Replacement	660,000	330,000	330,000		
Replace DPW Payloader			-	130,000	
Used Toro Aerator	17,000		17,000		
Mountain Road Sidewalks			-	15,000	
McAlister/Middle School Lot paving/more lighting			-	60,000	
Roof Replacement - Police Station					27,000
Replace 1985 F-650 Truck & Plow				50,000	
Replace 16' Wing Mower				68,000	
Replace 11" Wing Mower					40,000
			-		
<b>Town Engineer</b>					
Pavement Management Plan (Road Repairs)	400,000		400,000	100,000	2,000,000
Plotter/Scanner	15,000		15,000		
Drainage Projects (Off-Road)			-		80,000
Bridge Projects					200,000
<b>Information Technology</b>					
Phone Node for 230 Mountain Road Offices	20,000		20,000		
Computer Replacement	20,000		20,000		
Symantic E-Vault Archiving			-		40,000
			-		
<b>First Selectmen</b>					
Open Space	500,000		500,000		2,000,000
<b>Fire Commission</b>					
Main Station Doors	17,000	-	17,000		
Hose Washer			-		15,000
SCBA SEMS Upgrade			-		53,000
			-		
<b>Parks/Recreation Department</b>					
Van with Conversion Package					42,722
Future Athletic Fields					96,300
Rec Trac Software					40,000
<b>Finance Department</b>					
Municipal Finance Software	350,000		350,000	150,000	
			-		
<b>Total Proposed</b>	<b>2,236,251</b>	<b>330,000</b>	<b>1,906,251</b>	<b>573,000</b>	<b>4,634,022</b>

SUFFIELD PUBLIC SCHOOLS  
BUDGET COMPARISONS 2005 THROUGH 2008 (RECOMMENDED)

EXECUTIVE SUMMARY

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
CERTIFIED SALARIES	13,312,690	14,277,738	15,414,623	1,136,885	7.96%
NON-CERTIFIED SALARIES	2,821,275	2,954,879	3,094,538	139,659	4.73%
EMPLOYEE BENEFITS	3,333,252	3,756,395	4,207,591	451,196	12.01%
PUPIL SERVICES	704,109	648,140	724,840	76,700	11.83%
STUDENT TRANSPORTATION	909,412	990,515	1,052,435	61,920	6.25%
STAFF DEVELOPMENT	42,393	43,770	59,154	15,384	35.15%
PURCHASED SERVICES	391,152	359,565	357,963	(1,602)	-0.45%
INSTRUCTIONAL SUPPLIES	172,042	227,630	243,484	15,854	6.96%
TEXTBOOKS & SOFTWARE	63,247	182,480	182,165	(315)	-0.17%
LIBRARIES	42,225	76,217	77,504	1,287	1.69%
ATHLETICS	271,726	280,325	314,349	34,024	12.14%
MAINTENANCE SVCS & SUPPLIES	494,643	542,584	566,964	24,380	4.49%
UTILITIES	816,753	903,610	934,690	31,080	3.44%
NON-INSTRUCTIONAL SUPPLIES	43,198	63,763	60,695	(3,068)	-4.81%
EQUIPMENT	189,966	172,859	208,119	35,260	20.40%
DUES & FEES	31,176	38,363	36,968	(1,395)	-3.64%
PROPERTY & LIABILITY INSURANCE	31,239	32,000	35,500	3,500	10.94%
ADULT EDUCATION	17,676	17,200	19,000	1,800	10.47%
<b>TOTAL EDUCATION BUDGET</b>	<b>23,688,174</b>	<b>25,568,033</b>	<b>27,590,582</b>	<b>2,022,549</b>	<b>7.91%</b>

SUFFIELD PUBLIC SCHOOLS  
DETAIL BY ACCOUNT

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
CERTIFIED SALARIES:					
SCHOOL ADMIN SALARIES	1,104,490	1,225,385	1,305,651	80,266	6.55%
TEACHERS SALARIES	11,715,184	12,562,700	13,466,805	904,105	7.20%
STIPEND SALARIES	208,633	262,653	368,987	106,334	40.48%
SUBSTITUTE TEACHERS	260,920	204,500	250,680	46,180	22.58%
HOME/MEDICAL INST.	23,463	22,500	22,500	-	0.00%
TOTAL CERTIFIED SALARIES	13,312,690	14,277,738	15,414,623	1,136,885	7.96%
NON-CERTIFIED SALARIES:					
SECRETARIAL SALARIES	771,108	795,266	819,230	23,964	3.01%
TECHNOLOGY SUPPORT	198,742	228,500	247,300	18,800	8.23%
ED ASSISTANT SALARIES	684,350	722,513	769,595	47,082	6.52%
COMPUTER LAB SUPPORT	81,308	83,800	86,325	2,525	3.01%
LIBRARY SUPPORT	55,607	57,515	64,890	7,375	12.82%
NURSES SALARIES	192,971	198,135	204,085	5,950	3.00%
ACADEMIC SUPPORT SALARIES	186,950	179,525	190,525	11,000	6.13%
CUSTODIAL SALARIES	580,908	612,640	631,045	18,405	3.00%
NON CERT SUBS & OVERTIME	67,851	64,355	69,000	4,645	7.22%
NON CERT OTHER SALARIES	1,480	12,630	12,543	(87)	-0.69%
TOTAL NON-CERTIFIED SALARIES	2,821,275	2,954,879	3,094,538	139,659	4.73%
EMPLOYEE BENEFITS:					
SOCIAL SECURITY	417,409	424,265	476,635	52,370	12.34%
MEDICAL INSURANCE	2,580,319	2,885,000	3,275,000	390,000	13.52%
DISABILITY & ANNUITY	2,532	58,200	5,500	(52,700)	-90.55%
GROUP LIFE INSURANCE	51,132	52,000	54,000	2,000	3.85%
TOWN PENSION	213,955	252,930	300,456	47,526	18.79%
WORKERS COMPENSATION	60,362	69,000	76,000	7,000	10.14%
UNEMPLOYMENT CLAIMS	7,543	15,000	15,000	-	0.00%
TUITION REIMBURSEMENT	-	-	5,000	5,000	100.00%
TOTAL EMPLOYEE BENEFITS	3,333,252	3,756,395	4,207,591	451,196	12.01%

SUFFIELD PUBLIC SCHOOLS  
DETAIL BY ACCOUNT

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
PUPIL SERVICES:					
PUPIL SERVICES	116,807	122,340	122,340	-	0.00%
TUITION SP ED PLACEMENTS	585,302	525,800	602,500	76,700	14.59%
TUITION MAGNET SCHOOL	2,000	-	-	-	
TOTAL PUPIL SERVICES	704,109	648,140	724,840	76,700	11.83%
STUDENT TRANSPORTATION:					
PUPIL TRANSPORTATION	815,206	872,830	903,805	30,975	3.55%
SPEC ED TRANSPORTATION	91,859	115,785	145,130	29,345	25.34%
ACADEMIC TEAMS TRANSPORTATION	2,347	1,900	3,500	1,600	84.21%
TOTAL STUDENT TRANSPORTATION	909,412	990,515	1,052,435	61,920	6.25%
STAFF DEVELOPMENT:					
INSERVICE TRAINING	18,886	20,493	36,077	15,584	76.05%
TRAVEL CENTRAL ADMIN	4,370	6,250	5,550	(700)	-11.20%
TRAVEL BUILD ADMIN	5,378	9,000	8,700	(300)	-3.33%
CONFERENCE FEES & TRAVEL	13,759	8,027	8,827	800	9.97%
TOTAL STAFF DEVELOPMENT	42,393	43,770	59,154	15,384	35.15%
PURCHASED SERVICES:					
TESTING & SCORING	15,396	14,050	14,050	-	0.00%
DATA PROCESSING SERVICES	30,129	31,000	33,000	2,000	6.45%
LEGAL AND AUDIT FEES	120,285	55,000	45,000	(10,000)	-18.18%
PURCHASED SERVICES	66,639	92,540	89,733	(2,807)	-3.03%
GRADUATION	10,200	5,420	5,420	-	0.00%
RENTALS	1,508	1,150	1,150	-	0.00%
POSTAGE	18,681	32,035	33,440	1,405	4.39%
ADVERTISING	6,108	6,000	6,000	-	0.00%
COPIER CONTRACT	105,972	98,400	109,200	10,800	10.98%
PRINTING/BINDING	16,234	23,970	20,970	(3,000)	-12.52%
TOTAL PURCHASED SERVICES	391,152	359,565	357,963	(1,602)	-0.45%

SUFFIELD PUBLIC SCHOOLS  
DETAIL BY ACCOUNT

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
INSTRUCTIONAL SUPPLIES:					
INSTRUCTIONAL SUPPLIES	172,042	227,630	243,484	15,854	6.96%
TEXTBOOKS & SOFTWARE:					
TEXTBOOKS	34,570	110,735	90,092	(20,643)	-18.64%
SOFTWARE	16,887	46,660	67,235	20,575	44.10%
SUPPLEMENTARY TEXTBOOKS	11,790	25,085	24,838	(247)	-0.98%
TOTAL TEXTBOOKS & SOFTWARE	63,247	182,480	182,165	(315)	-0.17%
LIBRARIES:					
LIBRARY BOOKS	18,034	39,850	40,046	196	0.49%
LIBRARY ELECTRONIC MEDIA	11,153	13,205	13,601	396	3.00%
PERIODICALS	4,841	9,460	9,744	284	3.00%
AV/LIBRARY SUPPLIES	6,247	9,242	9,519	277	3.00%
PROF SUBSCRIPTIONS	1,950	4,460	4,594	134	3.00%
TOTAL LIBRARIES	42,225	76,217	77,504	1,287	1.69%
ATHLETICS:					
COACHES SALARIES	142,539	155,625	150,500	(5,125)	-3.29%
GAME OFFICIALS	52,324	33,000	52,300	19,300	58.48%
OTHER PURCHASED SERVICES	31,087	38,000	49,381	11,381	29.95%
ATHLETIC TRANSPORTATION	30,573	35,300	35,300	-	0.00%
ATHLETIC TEAM SUPPLIES	14,948	15,600	16,068	468	3.00%
UNIFORMS	-	-	8,000	8,000	100.00%
DUES & FEES	255	2,800	2,800	-	0.00%
TOTAL ATHLETICS	271,726	280,325	314,349	34,024	12.14%

SUFFIELD PUBLIC SCHOOLS  
DETAIL BY ACCOUNT

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
MAINTENANCE SVCS & SUPPLIES:					
SEWER USE CHARGES	8,932	9,245	9,570	325	3.52%
BUILDING REPAIRS	168,686	113,750	113,750	-	0.00%
EQUIP REPAIRS & SERVICE	69,930	62,669	62,670	1	0.00%
MECHANICAL SYS SERVICE	66,720	72,330	72,330	-	0.00%
RUBBISH REMOVAL	49,606	34,000	34,000	-	0.00%
CONTRACT CLEANING SVC	109,229	123,290	124,525	1,235	1.00%
TELECOMMUNICATIONS	-	-	21,000	21,000	100.00%
CUSTODIAL SUPPLIES	14,120	64,300	66,229	1,929	3.00%
BLDG MAINT SUPPLIES	2,106	50,000	51,500	1,500	3.00%
GROUNDS MAINT SUPPLIES	5,314	13,000	11,390	(1,610)	-12.38%
<b>TOTAL MAINTENANCE SVCS &amp; SUPPLIES</b>	<b>494,643</b>	<b>542,584</b>	<b>566,964</b>	<b>24,380</b>	<b>4.49%</b>
UTILITIES:					
ELECTRICITY	421,018	510,310	560,000	49,690	9.74%
GAS	113,519	29,000	29,000	-	0.00%
WATER	20,417	26,100	28,255	2,155	8.26%
TELECOMMUNICATIONS	69,144	42,000	29,000	(13,000)	-30.95%
FUEL OIL	192,655	296,200	288,435	(7,765)	-2.62%
<b>TOTAL UTILITIES</b>	<b>816,753</b>	<b>903,610</b>	<b>934,690</b>	<b>31,080</b>	<b>3.44%</b>
NON-INSTRUCTIONAL SUPPLIES:					
OFFICE SUPPLIES	21,567	40,513	41,445	932	2.30%
OTHER SUPPLIES	21,631	23,250	19,250	(4,000)	-17.20%
<b>TOTAL NON-INSTRUCTIONAL SUPPLIES</b>	<b>43,198</b>	<b>63,763</b>	<b>60,695</b>	<b>(3,068)</b>	<b>-4.81%</b>
EQUIPMENT:					
REPLACE INSTR EQUIP	3,419	8,764	8,764	-	0.00%
REPLACE NON-INST EQUIP	40,117	22,752	27,452	4,700	20.66%
NEW INSTR EQUIP	102,133	111,960	137,320	25,360	22.65%
NEW NON-INST EQUIP	44,297	29,383	34,583	5,200	17.70%

SUFFIELD PUBLIC SCHOOLS  
 DETAIL BY ACCOUNT

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
TOTAL EQUIPMENT	189,966	172,859	208,119	35,260	20.40%

SUFFIELD PUBLIC SCHOOLS  
 DETAIL BY ACCOUNT

ACCOUNT	ACTUAL EXPENDITURES 2005-2006	APPROVED BUDGET 2006-2007	PROPOSED BUDGET 2007-2008	DOLLAR CHANGE	PERCENT CHANGE
DUES & FEES:					
DUES & FEES	17,287	21,118	19,218	(1,900)	-9.00%
CABE DUES	10,373	10,995	11,500	505	4.59%
CREC METRO DUES	3,516	6,250	6,250	-	0.00%
TOTAL DUES & FEES	31,176	38,363	36,968	(1,395)	-3.64%
PROPERTY & LIABILITY INSURANCE:					
PROPERTY INSURANCE	6,500	6,500	7,500	1,000	15.38%
LIABILITY INSURANCE	24,739	25,500	28,000	2,500	9.80%
TOTAL PROPERTY & LIABILITY INSURANCE	31,239	32,000	35,500	3,500	10.94%
ADULT EDUCATION:					
ADULT EDUCATION	17,676	17,200	19,000	1,800	10.47%
GRAND TOTAL	23,688,174	25,568,033	27,590,582	2,022,549	7.91%