# TOWN OF MIDDLEFIELD

## 2019-2020 ANNUAL BUDGET

**Town Meeting Approved May 13, 2019**
**Mill Rate Adopted May 21, 2019**
**Mill Rate 32.47**

RECEIVED FOR RECORD ON 5/23/2019
@ 11:55AM AND RECORDED BY
Donna M. Golub
TOWN CLERK

# 2019-2020 MILL RATE PROJECTIONS

| | SELECTMAN PROPOSAL | BOARD OF FINANCE ADOPTED APRIL 18, 2019 | TOWN MEETING ADOPTED MAY 13, 2019 |
|---|---|---|---|
| Estimated Taxable Grand List | $421,137,240 | $421,101,430 | $421,101,430 |
| Estimated Collection Rate % | 99.50 | 99.50 | 99.50 |
| Net Grand List | $419,031,554 | $418,995,923 | $418,995,923 |
| Amount to be Raised Through Tax Collections | $ 13,983,365 | $13,605,197 | $13,605,197 |
| Mill Rate | 33.37 | 32.47 | 32.47 |

# GRAND LIST COMPARISON

| | October 1, 2017 Grand List | October 1, 2018 Grand List | October 1, 2018 Grand List After BAA Changes | Percent Change |
|---|---|---|---|---|
| **Gross Grand List:** | | | | |
| Real Estate | $381,677,820 | $384,114,830 | $384,081,130 | 0.63% |
| Personal Property | $39,818,380 | $47,509,930 | $47,507,820 | 19.31% |
| Motor Vehicle | $36,302,874 | $36,448,390 | $36,448,390 | 0.40% |
| **Total Gross Grand List** | **$457,799,074** | **$468,073,150** | **$468,037,340** | **2.24%** |
| **Exemptions:** | | | | |
| Real Estate | $31,856,100 | $31,790,500 | $31,790,500 | -0.21% |
| Personal Property | $14,209,220 | $14,999,490 | $14,999,490 | 5.56% |
| Motor Vehicle | $173,090 | $145,920 | $145,920 | -15.70% |
| **Total Exemptions** | **$46,238,410** | **$46,935,910** | **$46,935,910** | **1.51%** |
| **Taxable Grand List** | | | | |
| Real Estate & Personal Property | **$349,821,720** | **$352,324,330** | **$352,290,630** | 0.71% |
| Personal Property | **$25,609,160** | **$32,510,440** | **$32,508,330** | 26.94% |
| Motor Vehicles | **$36,129,784** | **$36,302,470** | **$36,302,470** | 0.48% |
| **Total Taxable Grand List** | **$411,560,664** | **$421,137,240** | **$421,101,430** | **2.32%** |

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# TOWN OF MIDDLEFIELD
## 2019 - 2020 BUDGET
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# BUDGET SUMMARY

# TOWN OF MIDDLEFIELD
## 2019 - 2020
## BUDGET

## Mill Rate Computation

| | |
|---|---|
| October 2018 Grand List | $ 468,037,340 |
| Exemptions | $ (46,935,910) |
| Net Taxable Grand List | $ 421,101,430 |
| Estimated Collection Rate | 99.50% |
| Net Taxable Grand List | $418,995,923 |
| Amount to be Collected From Taxation | $13,605,197 |
| Mill Rate | 32.47 |

## Budget Recap

| | School District | Town Expense | Debt Service | Capital Fund | Total Budget |
|---|---|---|---|---|---|
| Appropriations | 11,612,502 | 3,621,642 | 486,128 | 744,828 | 16,465,100 |
| Other Revenues | 1,793,615 | 960,023 | 196,765 | 0 | 2,950,403 |
| Amount to be Raised by Taxation | 9,818,887 | 2,661,619 | 289,363 | 744,828 | 13,514,697 |
| Percentage of Budget | 72.7% | 19.7% | 2.1% | 5.5% | 100% |
| Mills | 23.59 | 6.39 | 0.70 | 1.79 | 32.47 |

# TOWN OF MIDDLEFIELD
## 2019 - 2020
## BUDGET

### Mil Rate History

| | School District | Town Expense | Debt Service | Capital Fund | Mill Rate |
|---|---|---|---|---|---|
| 2019-2020 | 23.59 | 6.39 | 0.70 | 1.79 | 32.47 |
| 2018-2019 | 25.46 | 6.65 | 0.71 | 1.67 | 34.49 |
| 2017-2018 | 25.52 | 6.83 | 0.74 | 1.87 | 34.96 |
| 2016-2017 | 24.30 | 6.29 | 0.68 | 1.57 | 32.84 |
| 2015-2016 | 24.79 | 6.50 | 0.71 | 1.67 | 33.67 |
| 2014-2015 | 25.21 | 6.23 | 0.72 | 1.76 | 33.92 |
| 2013-2014 | 24.46 | 6.70 | 0.74 | 1.34 | 33.24 |
| 2012-2013 | 23.57 | 6.45 | 0.82 | 1.31 | 32.15 |
| 2011-2012 | 21.15 | 5.44 | 0.64 | 0.93 | 28.16 |

### Average Homeowner's Tax Burden

| | Average Assessment | Mill Rate | Tax Burden | School Portion | Town Portion |
|---|---|---|---|---|---|
| 2019-2020 | $161,341 | 32.47 | $5,239 | $3,806 | $1,433 |
| 2018-2019 | $161,341 | 34.49 | $5,565 | $4,108 | $1,457 |
| 2017-2018 | $161,341 | 34.96 | $5,641 | $4,116 | $1,524 |
| 2016-2017 | $165,350 | 32.84 | $5,430 | $4,018 | $1,412 |
| 2015-2016 | $165,350 | 33.67 | $5,567 | $4,098 | $1,469 |
| 2014-2015 | $165,350 | 33.92 | $5,609 | $4,169 | $1,440 |
| 2013-2014 | $165,350 | 33.24 | $5,497 | $4,044 | $1,453 |
| 2012-2013 | $165,300 | 32.15 | $5,314 | $3,896 | $1,418 |
| 2011-2012 | $192,400 | 28.16 | $5,418 | $4,069 | $1,349 |

# GENERAL FUND

**TOWN OF MIDDLEFIELD**
**2019-2020 BUDGET**
**GENERAL FUND - RECEIPTS**

| | | 2018-2019 | | 2019-2020 | | | 2019-2020 |
|---|---|---|---|---|---|---|---|
| | **REVENUE SOURCES:** | BUDGETED REVENUES | EXPECTED REVENUES | ANTICIPATED REVENUES | PERCENT CHANGE | $ CHANGE | ADOPTED REVENUES |
| | **01 - PROPERTY TAX COLLECTIONS** | | | | | | |
| 4000 | TOTAL TAX COLLECTIONS | | | 13,605,197 | | | 13,605,197 |
| | LESS: REVENUE LOSS-STATE ELDERLY BENEFIT | | | (35,000) | | | (35,000) |
| | LESS: REVENUE LOSS-TOWN ELDERLY BENEFIT | | | (35,500) | | | (35,500) |
| | LESS: REVENUE LOSS-FIREFIGHTER BENEFIT | | | (20,000) | | | (20,000) |
| | **PROPERTY TAX COLLECTIONS TOTAL** | **14,035,230** | **14,100,000** | **13,514,697** | **-3.7%** | **(520,533)** | **13,514,697** |
| | **05 - STATE OF CONNECTICUT** | | | | | | |
| 4102 | PILOT: STATE OWNED PROPERTY | 30 | 4,920 | 4,920 | 16300.0% | 4,890 | 4,920 |
| 4103 | PEQUOT-MOHEGAN GRANT | 5,616 | 5,616 | 5,616 | 0.0% | 0 | 5,616 |
| 4104 | MRSF MOTOR VEHICLE TAX GRANT | 0 | 0 | 0 | N/A | 0 | 0 |
| 4105 | MUNICIPAL REVENUE SHARING GRANT | 0 | 0 | 0 | N/A | 0 | 0 |
| 4106 | MUNICIPAL PROJECTS GRANT | 248,652 | 248,652 | 248,652 | 0.0% | 0 | 248,652 |
| 4108 | MUNICIPAL STABILIZATION GRANT | 4,848 | 14,971 | 14,971 | | 10,123 | 14,971 |
| 4109 | PILOT: HOMEOWNER TAX CREDIT | 0 | 0 | 0 | N/A | 0 | 0 |
| ~~4110~~ | ~~PILOT: VETERANS TAX RELIEF~~ | ~~4,758~~ | ~~5,057~~ | ~~5,057~~ | ~~N/A~~ | ~~299~~ | ~~5,057~~ |
| 4111 | PILOT: DISABLED PROGRAM | 412 | 407 | 407 | N/A | (5) | 407 |
| 4114 | JUDICIAL FINES | 6,000 | 6,000 | 6,000 | 0.0% | 0 | 6,000 |
| 4117 | DUI GRANT | 18,000 | 18,000 | 18,000 | 0.0% | 0 | 18,000 |
| 4118 | SENIOR / DISABLED BUS SERVICE | 12,100 | 12,100 | 12,100 | 0.0% | 0 | 12,100 |
| 4120 | OTHER REVENUE | 2,500 | 2,500 | 3,000 | 20.0% | 500 | 3,000 |
| 4200 | EDUCATION COST SHARING GRANT | 1,788,070 | 1,945,056 | 1,793,615 | 0.3% | 5,545 | 1,793,615 |
| | **STATE OF CONNECTICUT TOTAL** | **2,090,986** | **2,263,279** | **2,112,338** | **1.0%** | **21,352** | **2,112,338** |
| | **20 - CHARGES FOR SERVICES** | | | | | | |
| 4400 | LICENSES & PERMITS | 2,000 | 3,120 | 2,800 | 40.0% | 800 | 2,800 |
| 4401 | LAND USE DEPARTMENT | 65,000 | 61,182 | 65,000 | 0.0% | 0 | 65,000 |
| 4403 | TOWN CLERK | 85,000 | 83,968 | 85,000 | 0.0% | 0 | 85,000 |
| 4406 | POLICE DEPARTMENT SERVICES | 15,500 | 11,000 | 11,000 | -29.0% | (4,500) | 11,000 |
| 4409 | FIRE DEPARTMENT SERVICES | 0 | 0 | 0 | N/A | 0 | 0 |
| 4410 | FIRE MARSHAL FEES | 0 | 0 | 0 | N/A | 0 | 0 |
| 4411 | HEALTH DEPARTMENT | 0 | 4,200 | 0 | N/A | 0 | 0 |
| 4420 | DOG LICENSES & FEES | 3,750 | 2,750 | 3,000 | -20.0% | (750) | 3,000 |
| 4429 | MISCELLANEOUS | 2,850 | 500 | 500 | -82.5% | (2,350) | 500 |
| | **CHARGES FOR SERVICES TOTAL** | **174,100** | **166,720** | **167,300** | **-3.9%** | **(6,800)** | **167,300** |

TOWN OF MIDDLEFIELD
2019-2020 BUDGET
GENERAL FUND - RECEIPTS

| | REVENUE SOURCES: | 2018-2019 BUDGETED REVENUES | 2018-2019 EXPECTED REVENUES | 2019-2020 ANTICIPATED REVENUES | 2019-2020 PERCENT CHANGE | 2019-2020 $ CHANGE | 2019-2020 ADOPTED REVENUES |
|---|---|---|---|---|---|---|---|
| | **25 - OTHER REVENUES** | | | | | | |
| 4500 | MIDDLEFIELD HOUSING AUTHORITY | 21,735 | 21,735 | 21,000 | -3.4% | (735) | 21,000 |
| 4501 | JOSEPH E. COE TRUST FUND | 9,135 | 9,146 | 9,200 | 0.7% | 65 | 9,200 |
| 4505 | SALE OF PROPERTY & EQUIPMENT | 5,000 | 0 | 50,000 | 900.0% | 45,000 | 50,000 |
| 4507 | TELEPHONE ACCESS LINE TAX | 7,746 | 7,746 | 7,700 | -0.6% | (46) | 7,700 |
| 4511 | RENTALS OF TOWN PROPERTY | 53,911 | 54,002 | 53,900 | 0.0% | (11) | 53,900 |
| 4529 | MISCELLANEOUS | 200 | 8,400 | 200 | 0.0% | 0 | 200 |
| | **OTHER REVENUES TOTAL** | **97,727** | **101,029** | **142,000** | **45.3%** | **44,273** | **142,000** |
| | **27 - TRANSFERS FROM OTHER FUNDS** | | | | | | |
| 4534 | PARK & REC. (SUMMER CAMP PAYROLL EXPS.) | 48,472 | 48,472 | 56,150 | 15.8% | 7,678 | 56,150 |
| 4535 | OLD INDIAN TRAIL FUND | 5,350 | 5,350 | 5,350 | 0.0% | 0 | 5,350 |
| 4538 | WPCA - ROUTE 66 SEWER SYSTEM | 4,500 | 4,500 | 4,500 | 0.0% | 0 | 4,500 |
| 4539 | WPCA - LAKE BESECK SEWER SYSTEM | 212,765 | 212,765 | 212,765 | 0.0% | 0 | 212,765 |
| 4540 | RESERVE FUND FOR CAPITAL & NONRECURRING | 0 | 0 | 0 | N/A | 0 | 0 |
| | **TRANSFERS FROM OTHER FUNDS TOTAL** | **271,087** | **271,087** | **278,765** | **2.8%** | **7,678** | **278,765** |
| 4600 | **30 - REVENUE FROM USE OF MONEY** | **20,000** | **50,000** | **50,000** | **150.0%** | **30,000** | **50,000** |
| | **35 - OTHER FINANCING SOURCES** | | | | | | |
| 4700 | FUND BALANCE | 196,000 | 0 | 200,000 | N/A | 4,000 | 200,000 |
| 4710 | DEBT FINANCINGS | 0 | 0 | 0 | N/A | 0 | 0 |
| | **OTHER FINANCING SOURCES TOTAL** | **196,000** | **0** | **200,000** | **N/A** | **4,000** | **200,000** |
| | **TOTAL REVENUES** | **16,885,130** | **16,952,115** | **16,465,100** | **-2.5%** | **(420,030)** | **16,465,100** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## GENERAL FUND - EXPENDITURES

| | EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | 2019-2020 PERCENT CHANGE | 2019-2020 $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **10 - SELECTMAN'S OFFICE** | | | | | | | | |
| 6000 | FIRST SELECTMAN'S SALARY | 79,125 | 79,125 | 80,984 | 80,984 | 80,984 | 2.35% | 1,859 | 80,984 |
| 6001 | SELECTMEN'S SALARIES | 10,004 | 10,004 | 10,204 | 10,204 | 10,204 | 2.00% | 200 | 10,204 |
| 6003 | EXECUTIVE ASSISTANT | 49,081 | 49,081 | 52,158 | 52,158 | 52,158 | 6.27% | 3,077 | 52,158 |
| 6004 | FINANCE DIRECTOR | 90,038 | 90,038 | 92,154 | 92,154 | 92,154 | 2.35% | 2,116 | 92,154 |
| 6007 | ACCOUNTING SOFTWARE LICENSE | 8,052 | 8,052 | 8,500 | 8,500 | 8,500 | 5.56% | 448 | 8,500 |
| 6007A | ACCOUNTING SOFTWARE LEGACY LICENSE | 2,837 | 2,837 | 0 | 0 | 0 | N/A | (2,837) | 0 |
| 6008 | PAYROLL SERVICE FEES | 7,200 | 6,000 | 4,750 | 4,750 | 4,750 | -34.03% | (2,450) | 4,750 |
| 6009 | DUES & ORGANIZATIONS | 4,600 | 4,728 | 4,900 | 4,900 | 4,900 | 6.52% | 300 | 4,900 |
| 6012 | OFFICE EXPENSES | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 | -20.00% | (1,000) | 4,000 |
| | **SELECTMAN'S OFFICE TOTAL** | **255,937** | **253,865** | **257,650** | **257,650** | **257,650** | **0.67%** | **1,713** | **257,650** |
| | **12 - PROFESSIONAL SERVICES** | | | | | | | | |
| 6050 | TOWN ENGINEER | 30,860 | 28,000 | 28,000 | 28,000 | 28,000 | -9.27% | (2,860) | 28,000 |
| 6060 | TOWN & REGIONAL PLANNING | 12,000 | 12,000 | 8,946 | 8,946 | 8,946 | -25.45% | (3,054) | 8,946 |
| ~~6065~~ | ~~CONTRACTED SERVICES-TOWN PLANNER~~ | ~~0~~ | ~~0~~ | ~~60,000~~ | ~~60,000~~ | ~~60,000~~ | ~~N/A~~ | ~~60,000~~ | ~~60,000~~ |
| 6070 | TOWN COUNSEL | 15,000 | 9,000 | 15,000 | 15,000 | 15,000 | 0.00% | 0 | 15,000 |
| 6072 | LABOR COUNSEL | 20,000 | 15,000 | 8,500 | 8,500 | 8,500 | -57.50% | (11,500) | 8,500 |
| 6079 | LEGAL NOTICES | 5,800 | 5,800 | 5,800 | 5,800 | 5,800 | 0.00% | 0 | 5,800 |
| 6080 | TOWN AUDITOR | 23,000 | 23,000 | 24,300 | 24,300 | 24,300 | 5.65% | 1,300 | 24,300 |
| 6085 | CONSULTANTS | 5,000 | 0 | 0 | 0 | 2,500 | -50.00% | (2,500) | 2,500 |
| 6090 | COMPUTER NETWORK SUPPORT | 13,750 | 13,750 | 15,000 | 15,000 | 15,000 | 9.09% | 1,250 | 15,000 |
| 6095 | TOWN WEB SITE | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 0.00% | 0 | 3,000 |
| | **PROFESSIONAL & LEGAL COSTS** | **128,410** | **106,550** | **168,546** | **168,546** | **171,046** | **33.20%** | **42,636** | **171,046** |
| | **15 - MUNICIPAL INSURANCES** | | | | | | | | |
| 6201 | PROPERTY / AUTO / LIABILITY | 57,549 | 57,054 | 57,526 | 57,526 | 57,526 | -0.04% | (23) | 57,526 |
| 6202 | INSURANCE DEDUCTIBLES | 2,000 | 0 | 2,500 | 2,500 | 2,500 | 25.00% | 500 | 2,500 |
| 6219 | WORKER'S COMPENSATION | 48,025 | 47,025 | 45,614 | 45,614 | 44,674 | -6.98% | (3,351) | 44,674 |
| | **MUNICIPAL INSURANCES** | **107,574** | **104,079** | **105,640** | **105,640** | **104,700** | **-2.67%** | **(2,874)** | **104,700** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## GENERAL FUND - EXPENDITURES

| | EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | PERCENT CHANGE | $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **16 - GENERAL & CENTRAL SERVICES** | | | | | | | | |
| 6321 | TOWN HALL BUILDING EXPENSES | 17,750 | 17,750 | 17,750 | 17,750 | 17,750 | 0.00% | 0 | 17,750 |
| 6341 | COMM. CENTER BLDING EXPENSES | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 0.00% | 0 | 37,500 |
| 6361 | STREET LIGHTING | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 0.00% | 0 | 57,000 |
| 6371 | LAKE BESECK DRAWDOWN EXPENSE | 3,650 | 3,626 | 3,625 | 3,625 | 3,625 | -0.68% | (25) | 3,625 |
| 6404 | TELEPHONE/POSTAGE/COPIER EXPS. | 31,000 | 34,420 | 33,000 | 33,000 | 33,000 | 6.45% | 2,000 | 33,000 |
| 6411 | CUSTODIAN SALARY | 25,526 | 26,475 | 26,040 | 26,040 | 26,040 | 2.01% | 514 | 26,040 |
| XXXX | FACILITIES MANAGER | 0 | 0 | 12,898 | 12,898 | 12,898 | N/A | 12,898 | 12,898 |
| 6421 | AUTOMOBILE MAINTENANCE & GPS | 4,710 | 3,000 | 3,140 | 3,140 | 3,140 | -33.33% | (1,570) | 3,140 |
| 6422 | TOWN VEHICLE FUEL | 20,000 | 17,000 | 17,000 | 17,000 | 17,000 | -15.00% | (3,000) | 17,000 |
| 6425 | OLD NORTH CEMETERY | 0 | 0 | 0 | 0 | 3,500 | N/A | 3,500 | 3,500 |
| | **CENTRAL SERVICES TOTAL** | **197,136** | **196,771** | **207,953** | **207,953** | **211,453** | **7.26%** | **14,317** | **211,453** |
| | **19 - EMPLOYEE BENEFITS** | | | | | | | | |
| 6580 | SOCIAL SECURITY | 83,308 | 83,308 | 86,289 | 86,289 | 86,289 | 3.58% | 2,981 | 86,289 |
| 6582 | HEALTH / LIFE INSURANCE | 258,542 | 240,000 | 255,186 | 255,186 | 223,175 | -13.68% | (35,367) | 223,175 |
| 6586 | PENSION-MUNICIPAL EMPLOYEES | 55,919 | 55,919 | 67,146 | 67,146 | 67,146 | 20.08% | 11,227 | 67,146 |
| 6587 | PENSION-ELECTED OFFICIALS | 4,635 | 4,635 | 4,740 | 4,740 | 4,740 | 2.27% | 105 | 4,740 |
| | **EMPLOYEE BENEFITS TOTAL** | **402,404** | **383,862** | **413,361** | **413,361** | **381,350** | **-5.23%** | **(21,054)** | **381,350** |
| | **20 - TOWN CLERK** | | | | | | | | |
| 6600 | TOWN CLERK SALARY | 52,691 | 52,691 | 53,745 | 53,745 | 53,745 | 2.00% | 1,054 | 53,745 |
| 6605 | INDEX, RECORDING, VITAL STATISTICS | 3,000 | 2,000 | 3,000 | 3,000 | 3,000 | 0.00% | 0 | 3,000 |
| 6606 | RECORDS SYSTEM LICENSE | 12,444 | 12,444 | 13,000 | 13,000 | 13,000 | 4.47% | 556 | 13,000 |
| 6608 | TOWN CLERK ASSISTANT | 33,191 | 37,527 | 33,591 | 33,591 | 33,591 | 1.21% | 400 | 33,591 |
| 6609 | TOWN RECORDS RESTORATION | 1,500 | 1,500 | 2,000 | 1,500 | 1,500 | 0.00% | 0 | 1,500 |
| 6610 | CONFERENCES & DUES | 800 | 800 | 1,000 | 1,000 | 800 | 0.00% | 0 | 800 |
| 6612 | OFFICE EXPENSES | 2,850 | 2,000 | 2,850 | 2,400 | 2,600 | -8.77% | (250) | 2,600 |
| | **TOWN CLERK TOTAL** | **106,476** | **108,962** | **109,186** | **108,236** | **108,236** | **1.65%** | **1,760** | **108,236** |

TOWN OF MIDDLEFIELD
2019-2020 BUDGET
GENERAL FUND - EXPENDITURES

| | EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | 2019-2020 PERCENT CHANGE | 2019-2020 $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **22 - TAX COLLECTOR** | | | | | | | | |
| 6700 | TAX COLLECTOR SALARY | 40,573 | 40,573 | 41,526 | 41,526 | 41,526 | 2.35% | 953 | 41,526 |
| 6701 | TAX COLLECTOR ASSISTANT | 2,500 | 2,500 | 3,000 | 3,000 | 3,000 | 20.00% | 500 | 3,000 |
| 6707 | SYSTEM SOFTWARE LICENSE | 9,292 | 9,292 | 10,539 | 10,287 | 10,539 | 13.42% | 1,247 | 10,539 |
| 6708 | SUPPLEMENTAL TAX BILLING | 0 | 0 | 0 | 0 | 0 | N/A | 0 | 0 |
| 6710 | CONFERENCES & DUES | 250 | 250 | 250 | 250 | 250 | 0.00% | 0 | 250 |
| 6712 | OFFICE EXPENSES | 370 | 500 | 700 | 700 | 700 | 89.19% | 330 | 700 |
| | **TAX COLLECTOR TOTAL** | **52,985** | **53,115** | **56,015** | **55,763** | **56,015** | **5.72%** | **3,030** | **56,015** |
| 6800 | **24 - TREASURER SALARY** | **8,933** | **8,933** | **9,112** | **9,112** | **9,112** | 2.00% | 179 | **9,112** |
| | **26 - REGISTRARS OF VOTERS** | | | | | | | | |
| 6900 | REGISTRARS SALARIES | 16,477 | 16,477 | 16,807 | 16,807 | 16,807 | 2.00% | 330 | 16,807 |
| 6902 | ELECTION EXPENSES | 10,280 | 14,000 | 0 | 9,505 | 12,770 | 24.22% | 2,490 | 12,770 |
| 6906 | EDUCATION & TRAINING | 2,300 | 1,000 | 0 | 1,000 | 2,200 | -4.35% | (100) | 2,200 |
| 6907 | CONFERENCES & DUES | 1,250 | 1,250 | 0 | 1,250 | 1,250 | 0.00% | 0 | 1,250 |
| 6912 | OFFICE EXPENSES | 800 | 3,000 | 0 | 600 | 600 | -25.00% | (200) | 600 |
| | **REGISTRARS OF VOTERS TOTAL** | **31,107** | **35,727** | **16,807** | **29,162** | **33,627** | **8.10%** | **2,520** | **33,627** |
| | **30 - LAND USE / HEALTH DEPART.** | | | | | | | | |
| 7000 | BUILDING OFFICIAL | 37,947 | 37,947 | 42,994 | 42,994 | 42,994 | 13.30% | 5,047 | 42,994 |
| 7001 | OFFICE ASSISTANT | 48,744 | 48,744 | 49,716 | 49,716 | 49,716 | 1.99% | 972 | 49,716 |
| 7002 | ZONING OFFICER | 10,535 | 10,535 | 17,197 | 17,197 | 17,197 | 63.24% | 6,662 | 17,197 |
| 7003 | SANITARIAN | 0 | 27,000 | 0 | 0 | 0 | N/A | 0 | 0 |
| 7004 | HEALTH DIRECTOR | 0 | 0 | 0 | 0 | 0 | N/A | 0 | 0 |
| 7005 | INLAND/WETLANDS AGENT | 13,127 | 13,127 | 13,127 | 13,127 | 13,127 | 0.00% | 0 | 13,127 |
| 7007 | SPECIALIZED EXPERT INSPECTIONS | 0 | 0 | 0 | 0 | 0 | N/A | 0 | 0 |
| 7011 | D.E.E.P. / EDUCATION FEES | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 0.00% | 0 | 6,300 |
| 7015 | BUILDING CODE BOOKS | 0 | 0 | 0 | 0 | 0 | N/A | 0 | 0 |
| 7020 | REGIONAL HEALTH DISTRICT | 50,000 | 28,000 | 0 | 0 | 0 | N/A | (50,000) | 0 |
| 7031 | WATER TESTING / LAB FEES | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% | 0 | 1,000 |
| 7034 | WATER FILTER SERVICE | 3,845 | 4,500 | 3,845 | 3,966 | 3,966 | 3.15% | 121 | 3,966 |
| 7047 | CONFERENCES & DUES | 400 | 400 | 235 | 300 | 300 | -25.00% | (100) | 300 |
| 7049 | OFFICE EXPENSES | 3,100 | 2,500 | 3,000 | 2,600 | 2,600 | -16.13% | (500) | 2,600 |
| | **LAND USE DEPARTMENT TOTAL** | **174,998** | **180,053** | **137,414** | **137,200** | **137,200** | **-21.60%** | **(37,798)** | **137,200** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## GENERAL FUND - EXPENDITURES

| | EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | 2019-2020 PERCENT CHANGE | 2019-2020 $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **32 - ASSESSOR'S OFFICE** | | | | | | | | |
| 7100 | ASSESSOR | 41,391 | 41,391 | 46,987 | 46,987 | 46,987 | 13.52% | 5,596 | 46,987 |
| 7102 | SYSTEM SOFTWARE LICENSE | 11,020 | 0 | 14,175 | 13,923 | 14,175 | 28.63% | 3,155 | 14,175 |
| 7103 | PROPERTY CONSULTANT | 0 | 0 | 3,000 | 3,000 | 5,000 | N/A | 5,000 | 5,000 |
| 7107 | CONFERENCES & DUES | 770 | 0 | 850 | 850 | 850 | 10.39% | 80 | 850 |
| 7108 | GIS SYSTEM SOFTWARE | 1 | 0 | 0 | 1 | 1 | 0.00% | 0 | 1 |
| 7109 | OFFICE EXPENSES | 520 | 0 | 700 | 700 | 700 | 34.62% | 180 | 700 |
| | **ASSESSOR'S OFFICE TOTAL** | **53,702** | **41,391** | **65,712** | **65,461** | **67,713** | **26.09%** | **14,011** | **67,713** |
| | **38 - SENIOR / SOCIAL SERVICES** | | | | | | | | |
| 7500 | MUNICIPAL AGENT | 35,841 | 35,841 | 36,556 | 36,556 | 36,556 | 1.99% | 715 | 36,556 |
| 7501 | SENIOR CENTER ACTIVITIES | 9,000 | 9,000 | 8,900 | 8,900 | 8,900 | -1.11% | (100) | 8,900 |
| 7502 | SENIOR CENTER MEALS | 1 | 0 | 1 | 1 | 1 | 0.00% | 0 | 1 |
| 7503 | DIAL A RIDE PROGRAM | 17,000 | 16,280 | 16,280 | 16,280 | 16,280 | -4.24% | (720) | 16,280 |
| 7505 | STATE MANDATED RENTERS REBATE | 11,000 | 0 | 0 | 0 | 0 | -100.00% | (11,000) | 0 |
| 7509 | OFFICE ASSISTANTS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% | 0 | 1,000 |
| 7510 | SOCIAL SERVICE AGENCIES | 3,236 | 3,236 | 3,256 | 3,500 | 3,500 | 8.16% | 264 | 3,500 |
| 7515 | SENIOR / DISABLED BUS SERVICE | 10,087 | 10,087 | 10,087 | 10,087 | 10,087 | 0.00% | 0 | 10,087 |
| 7517 | CONFERENCES & DUES | 200 | 200 | 150 | 150 | 150 | -25.00% | (50) | 150 |
| 7519 | OFFICE EXPENSES | 400 | 400 | 0 | 200 | 200 | -50.00% | (200) | 200 |
| | **SENIOR / SOCIAL SERVICES TOTAL** | **87,765** | **76,044** | **76,230** | **76,674** | **76,674** | **-12.64%** | **(11,091)** | **76,674** |
| | **40 - PUBLIC WORKS** | | | | | | | | |
| 7600 | PAYROLL | 289,910 | 289,910 | 296,482 | 296,482 | 296,482 | 2.27% | 6,572 | 296,482 |
| 7601 | SNOW REMOVAL EXPENSES | 80,000 | 42,500 | 50,000 | 50,000 | 70,000 | -12.50% | (10,000) | 70,000 |
| 7602 | EQUIPMENT MAINTENANCE | 41,250 | 42,516 | 42,500 | 42,500 | 42,500 | 3.03% | 1,250 | 42,500 |
| 7606 | OVERTIME EXPENSES | 30,675 | 30,675 | 31,395 | 31,395 | 31,395 | 2.35% | 720 | 31,395 |
| 7607 | ROAD MAINTENANCE | 61,812 | 61,812 | 65,000 | 65,000 | 65,000 | 5.16% | 3,188 | 65,000 |
| 7609 | GARAGE EXPENSES | 15,000 | 15,435 | 15,000 | 15,000 | 15,000 | 0.00% | 0 | 15,000 |
| 7612 | SUNDRY EXPENSES & TRAINING | 10,000 | 2,808 | 7,500 | 7,500 | 7,500 | -25.00% | (2,500) | 7,500 |
| 7650 | TREE WARDEN STIPEND | 2,084 | 2,084 | 2,126 | 2,126 | 2,126 | 2.02% | 42 | 2,126 |
| | **PUBLIC WORKS TOTAL** | **530,731** | **487,740** | **510,003** | **510,003** | **530,003** | **-0.14%** | **(728)** | **530,003** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## GENERAL FUND - EXPENDITURES

| | EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | 2019-2020 PERCENT CHANGE | 2019-2020 $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **42 - PARK & RECREATION** | | | | | | | | |
| 7700 | DIRECTOR SALARY | 35,224 | 35,224 | 35,928 | 35,928 | 35,928 | 2.00% | 704 | 35,928 |
| 7703 | PECKHAM PARK EXPENSES | 33,100 | 33,100 | 34,650 | 34,650 | 34,650 | 4.68% | 1,550 | 34,650 |
| 7704 | LAKE BESECK PARK EXPENSES | 17,550 | 17,550 | 16,800 | 16,800 | 16,800 | -4.27% | (750) | 16,800 |
| 7705 | SUMMER CAMP PAYROLL | 40,420 | 40,420 | 56,150 | 56,150 | 56,150 | 38.92% | 15,730 | 56,150 |
| 7707 | SUMMER ENTERTAINMENT | 1,000 | 1,250 | 1,000 | 1,000 | 1,000 | 0.00% | 0 | 1,000 |
| 7709 | OFFICE EXPENSES | 4,300 | 4,300 | 4,500 | 4,500 | 4,500 | 4.65% | 200 | 4,500 |
| | **PARK & RECREATION TOTAL** | **131,594** | **131,844** | **149,028** | **149,028** | **149,028** | **13.25%** | **17,434** | **149,028** |
| | **43 - ANIMAL CONTROL** | | | | | | | | |
| 7800 | ANIMAL CONTROL OFFICER | 17,860 | 17,860 | 18,217 | 18,217 | 18,217 | 2.00% | 357 | 18,217 |
| 7802 | VEHICLE ALLOWANCE | 0 | 0 | 0 | 0 | 0 | N/A | 0 | 0 |
| 7804 | SHELTER & ANIMAL EXPENSES | 2,500 | 819 | 1,788 | 1,788 | 1,788 | -28.48% | (712) | 1,788 |
| 7809 | STATE OF CONNECTICUT FEES | 2,346 | 2,893 | 2,423 | 2,423 | 2,423 | 3.28% | 77 | 2,423 |
| 7812 | SUNDRY EXPENSES | 1,416 | 927 | 1,350 | 1,350 | 1,350 | -4.66% | (66) | 1,350 |
| | **ANIMAL CONTROL TOTAL** | **24,122** | **22,499** | **23,778** | **23,778** | **23,778** | **-1.43%** | **(344)** | **23,778** |
| | **44- POLICE DEPARTMENT** | | | | | | | | |
| 7900 | PAYROLL | 320,338 | 320,338 | 292,222 | 292,222 | 292,222 | -8.78% | (28,116) | 292,222 |
| 7904 | OVERTIME & PRIVATE DUTY | 58,116 | 35,000 | 53,000 | 53,000 | 53,000 | -8.80% | (5,116) | 53,000 |
| 7906 | EQUIPMENT | 1,405 | 1,405 | 3,100 | 4,100 | 4,100 | 191.81% | 2,695 | 4,100 |
| 7908 | SECRETARY | 7,012 | 7,012 | 7,451 | 7,451 | 7,451 | 6.26% | 439 | 7,451 |
| 7912 | SUNDRY EXPENSES | 5,400 | 5,400 | 4,500 | 2,900 | 2,900 | -46.30% | (2,500) | 2,900 |
| | **POLICE DEPARTMENT TOTAL** | **392,271** | **369,155** | **360,273** | **359,673** | **359,673** | **-8.31%** | **(32,598)** | **359,673** |

TOWN OF MIDDLEFIELD
2019-2020 BUDGET
GENERAL FUND - EXPENDITURES

| EXPENDITURES: | | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | PERCENT CHANGE | $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **46 - FIRE DEPARTMENT** | | | | | | | | |
| 8000 | FIRE HOUSE OPERATIONS | 31,800 | 31,800 | 34,500 | 34,500 | 34,500 | 8.49% | 2,700 | 34,500 |
| 8001 | TRUCK OPERATIONS & MAINT. | 30,000 | 30,000 | 32,000 | 32,000 | 32,000 | 6.67% | 2,000 | 32,000 |
| 8002 | COMMUNICATIONS | 9,300 | 9,300 | 9,300 | 9,300 | 9,300 | 0.00% | 0 | 9,300 |
| 8003 | EQUIPMENT & SUPPLIES | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% | 0 | 20,000 |
| 8006 | PHYSICALS & WELLNESS | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% | 0 | 7,000 |
| 8007 | TRAINING & PREPAREDNESS | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0.00% | 0 | 12,000 |
| 8009 | LIFE INSURANCE | 8,875 | 8,875 | 9,600 | 9,600 | 9,600 | 8.17% | 725 | 9,600 |
| 8010 | APPRECIATION NIGHT | 4,500 | 4,500 | 4,500 | 5,000 | 6,000 | 33.33% | 1,500 | 6,000 |
| 8012 | SUPPLEMENTAL BENEFITS | 26,792 | 26,792 | 27,000 | 27,000 | 27,000 | 0.78% | 208 | 27,000 |
| 8015 | PART TIME LABOR | 17,672 | 17,672 | 18,027 | 18,027 | 18,027 | 2.01% | 355 | 18,027 |
| | **FIRE DEPARTMENT TOTAL** | **167,939** | **167,939** | **173,927** | **174,427** | **175,427** | **4.46%** | **7,488** | **175,427** |
| | **47 - FIRE MARSHAL** | | | | | | | | |
| 8050 | FIRE MARSHAL SALARY | 12,563 | 12,563 | 12,814 | 12,814 | 12,814 | 2.00% | 251 | 12,814 |
| 8051 | DEPUTY CALLOUT EXPENSES | 1,500 | 500 | 2,000 | 1,500 | 1,500 | 0.00% | 0 | 1,500 |
| 8052 | VEHICLE EXPENSE | 500 | 502 | 500 | 0 | 0 | -100.00% | (500) | 0 |
| 8053 | CONFERENCES & DUES | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 0.00% | 0 | 2,600 |
| 8054 | SUNDRY EXPENSES | 400 | 400 | 500 | 400 | 400 | 0.00% | 0 | 400 |
| | **FIRE MARSHAL TOTAL** | **17,563** | **16,565** | **18,414** | **17,314** | **17,314** | **-1.42%** | **(249)** | **17,314** |
| | **48 - EMERGENCY MANAGEMENT** | | | | | | | | |
| 8100 | DIRECTOR'S STIPEND | 7,972 | 7,972 | 8,131 | 8,131 | 8,131 | 1.99% | 159 | 8,131 |
| 8101 | ASST. DIRECTOR'S STIPEND | 500 | 0 | 500 | 500 | 500 | 0.00% | 0 | 500 |
| 8102 | SHELTER SUPPLIES | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% | 0 | 1,500 |
| 8103 | COMMUNICATIONS EQUIPMENT | 500 | 500 | 500 | 500 | 500 | 0.00% | 0 | 500 |
| 8105 | EMERGENCY NOTIFICATION SYSTEM | 3,275 | 3,275 | 3,275 | 3,275 | 3,275 | 0.00% | 0 | 3,275 |
| 8109 | SUNDRY EXPENSES | 250 | 250 | 250 | 250 | 250 | 0.00% | 0 | 250 |
| | **EMERGENCY MANAGEMENT TOTAL** | **13,997** | **13,497** | **14,156** | **14,156** | **14,156** | **1.14%** | **159** | **14,156** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## GENERAL FUND - EXPENDITURES

| EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | PERCENT CHANGE | $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|
| **54 - BOARDS & COMMISSIONS** | | | | | | | | |
| 8500 BOARD OF SELECTMEN | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | -50.00% | (1,000) | 1,000 |
| 8510 BOARD OF FINANCE | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% | 0 | 2,500 |
| 8520 BOARD OF ASSESSMENT APPEALS | 750 | 750 | 750 | 750 | 750 | 0.00% | 0 | 750 |
| 8530 PLANNING & ZONING COMMISSION | 38,000 | 38,000 | 29,000 | 29,000 | 29,000 | -23.68% | (9,000) | 29,000 |
| 8540 ECONOMIC DEVELOPMENT COMMISSION | 500 | 0 | 1 | 500 | 500 | 0.00% | 0 | 500 |
| 8550 INLAND WETLANDS AGENCY | 6,400 | 9,961 | 6,400 | 7,580 | 7,580 | 18.44% | 1,180 | 7,580 |
| 8560 ZONING BOARD OF APPEALS | 3,800 | 5,800 | 3,900 | 3,900 | 3,900 | 2.63% | 100 | 3,900 |
| 8570 CONSERVATION COMMISSION | 800 | 0 | 1 | 1,000 | 1,000 | 25.00% | 200 | 1,000 |
| 8580 PARK & RECREATION COMMISSION | 800 | 800 | 800 | 800 | 0 | -100.00% | (800) | 0 |
| 8590 CHARTER REVISION COMMISSION | 1 | 0 | 1,000 | 1,000 | 1,000 | N/A | 999 | 1,000 |
| 8595 LAKE BESECK AD-HOC COMMITTEE | 10,240 | 10,240 | 9,580 | 9,580 | 9,580 | -6.45% | (660) | 9,580 |
| **BOARDS & COMMISSIONS TOTAL** | **65,791** | **70,051** | **55,932** | **58,610** | **56,810** | **-13.65%** | **(8,981)** | **56,810** |
| **64 - SEWER SYSTEM SERVICES** | | | | | | | | |
| 8630 BROOKSIDE DRIVE SYSTEM | 6,480 | 6,480 | 6,000 | 6,000 | 6,000 | -7.41% | (480) | 6,000 |
| 8638 WPCA - ROUTE 66 SYSTEM | 190 | 350 | 350 | 350 | 350 | 84.21% | 160 | 350 |
| 8639 WPCA - LAKE BESECK SYSTEM | 1,200 | 1,425 | 1,425 | 1,425 | 1,425 | 18.75% | 225 | 1,425 |
| **SEWER SYSTEM SERVICES TOTAL** | **7,870** | **8,255** | **7,775** | **7,775** | **7,775** | **-1.21%** | **(95)** | **7,775** |
| **70 - OTHER TOWN FUNDS** | | | | | | | | |
| 8802 CAPITAL / NONRECURRING FUND | 677,866 | 677,866 | 752,018 | 784,991 | 744,828 | 9.88% | 66,962 | 744,828 |
| 8805 OLD INDIAN TRAIL FUND | 5,350 | 5,350 | 5,350 | 5,350 | 5,350 | 0.00% | 0 | 5,350 |
| XXXX SPECIAL PURPOSE FUND (SENIOR MEALS) | 0 | 0 | 0 | 1 | 1 | N/A | 1 | 1 |
| **OTHER TOWN FUNDS TOTAL** | **683,216** | **683,216** | **757,368** | **790,342** | **750,179** | **9.80%** | **66,963** | **750,179** |
| **72 - RESERVES FOR CONTINGENCIES** | | | | | | | | |
| 9000 OPERATIONAL | 45,793 | 0 | 64,168 | 64,889 | 65,000 | 41.94% | 19,207 | 65,000 |
| 9005 STAFF COVERAGE | 10,000 | 0 | 10,000 | 10,000 | 10,000 | 0.00% | 0 | 10,000 |
| **CONTINGENCIES TOTAL** | **55,793** | **0** | **74,168** | **74,889** | **75,000** | **34.43%** | **19,207** | **75,000** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## GENERAL FUND - EXPENDITURES

| | EXPENDITURES: | 2018-2019 BUDGETED EXPENSES | 2018-2019 ESTIMATED EXPENSES | 2019-2020 DEPT. PROPOSAL | 2019-2020 SELECTMAN PROPOSAL | 2019-2020 BD. OF FIN. PROPOSAL | PERCENT CHANGE | $ INCREASE (DECREASE) | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|---|---|
| | **78 - DEBT SERVICE** | | | | | | | | |
| 9400 | TD BANK LOAN (POWDER RIDGE) (2021) | 203,469 | 203,469 | 203,469 | 203,469 | 203,469 | 0.00% | 0 | 203,469 |
| 9402 | MERRIAM PROPERTY NOTE (2019) | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0.00% | 0 | 10,000 |
| 9405 | U.S.D.A. LOAN (2021) | 75,893 | 75,893 | 75,893 | 75,893 | 75,893 | 0.00% | 0 | 75,893 |
| 9407 | CLEAN WATER FUND (2020) | 196,766 | 196,766 | 196,766 | 196,766 | 196,766 | 0.00% | 0 | 196,766 |
| | **DEBT SERVICE TOTAL** | **486,128** | **486,128** | **486,128** | **486,128** | **486,128** | **0.00%** | **0** | **486,128** |
| | **MUNICIPAL OPERATIONS** | **4,184,442** | **4,006,241** | **4,254,576** | **4,300,881** | **4,260,047** | **1.81%** | **75,605** | **4,260,047** |
| | **80 - OUTSIDE AGENCIES** | | | | | | | | |
| 9700 | DMIAAB OPERATIONS | 166,975 | 166,975 | 172,527 | 172,527 | 166,863 | -0.07% | (112) | 166,863 |
| 9701 | REGIONAL HAZARDOUS WASTE | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% | 0 | 4,000 |
| 9703 | LEVI E. COE LIBRARY | 300,119 | 300,119 | 298,940 | 298,940 | 298,940 | -0.39% | (1,179) | 298,940 |
| 9704 | YOUTH & FAMILY SERVICES | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 0.00% | 0 | 14,000 |
| 9705 | 911 - VALLEY SHORE | 57,566 | 57,566 | 58,142 | 58,142 | 58,142 | 1.00% | 576 | 58,142 |
| 9707 | MIDDLEFIELD CEMETERY ASSOC, | 4,526 | 4,526 | 4,526 | 4,526 | 4,526 | 0.00% | 0 | 4,526 |
| 9708 | PROBATE COURT | 5,255 | 5,255 | 5,255 | 5,255 | 5,255 | 0.00% | 0 | 5,255 |
| 9709 | OLD HOMES DAY FUND | 0 | 0 | 0 | 2,000 | 2,000 | N/A | 2,000 | 2,000 |
| 9720 | PLAINVILLE/SOUTHINGTON HEALTH DISTRICT | 0 | 0 | 29,652 | 29,652 | 38,825 | N/A | 38,825 | 38,825 |
| | **OUTSIDE AGENCIES TOTAL** | **552,441** | **552,441** | **587,042** | **589,042** | **592,551** | **7.26%** | **40,110** | **592,551** |
| | **TOTAL MUNICIPAL EXPENSES** | **4,736,883** | **4,558,682** | **4,841,618** | **4,889,923** | **4,852,598** | **2.44%** | **115,715** | **4,852,598** |
| | **89 - EDUCATION** | | | | | | | | |
| 9800 | REGIONAL SCHOOL DISTRICT #13 | 12,148,247 | 12,148,247 | 11,914,492 | 11,914,492 | 11,612,502 | -4.41% | (535,745) | 11,612,502 |
| 9810 | TEACHERS PENSION CONTRIBUTION-NORMAL COST | 0 | 0 | 31,736 | 31,736 | 0 | N/A | 0 | 0 |
| 9810A | TEACHERS PENSION CONTRIBUTION-ADDITIONAL COST RELATING TO RSD#13 HIGHER AVERAGE TEACHERS SALARIES | 0 | 0 | 7,617 | 7,617 | 0 | N/A | 0 | 0 |
| | **EDUCATION TOTAL** | **12,148,247** | **12,148,247** | **11,953,845** | **11,953,845** | **11,612,502** | **-4.41%** | **(535,745)** | **11,612,502** |
| | **TOTAL TOWN EXPENDITURES** | **16,885,130** | **16,706,929** | **16,795,463** | **16,843,768** | **16,465,100** | **-2.49%** | **(420,030)** | **16,465,100** |

# CAPITAL/NONRECURRING FUND

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## CAPITAL / NONRECURRING FUND
## REVENUES

| REVENUE SOURCES: | | DEPARTMENT PROPOSAL | SELECTMAN PROPOSAL | BOARD OF FINANCE PROPOSAL | 2019-2020 ADOPTED |
|---|---|---|---|---|---|
| 4000 | GENERAL FUND TRANSFER | 784,991 | 784,991 | 744,828 | 744,828 |
| 4020 | STATE OF CONNECTICUT - LOCIP FUNDS | 36,872 | 36,872 | 31,691 | 31,691 |
| | **TOTAL REVENUES** | **821,863** | **821,863** | **776,519** | **776,519** |

TOWN OF MIDDLEFIELD
2019-2020 BUDGET
CAPITAL / NONRECURRING FUND
APPROPRIATIONS

| | PROJECTS & ACCRUALS: | PROJECT GOAL/ ESTIMATED COST | BALANCE 2/28/2019 | DEPARTMENT PROPOSAL | SELECTMAN PROPOSAL | BOARD OF FINANCE PROPOSAL | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|
| | **10 - SELECTMAN'S OFFICE** | | | | | | |
| 9011 | ACCOUNTING SOFTWARE | $30,000 | 12,812 | 0 | 0 | 0 | 0 |
| | **SELECTMAN'S OFFICE TOTAL** | | **12,812** | **0** | **0** | **0** | **0** |
| | **17 - COMM CENTER / TOWN HALL** | | | | | | |
| 9140 | TOWN HALL BUILDING IMPROVEMENTS | $158,038 | 9,563 | 16,703 | 16,703 | 16,703 | 16,703 |
| 9145 | COMMUNITY CENTER. BUIDING. IMPROVEMENTS | $563,459 | 114,089 | 118,552 | 118,552 | 118,552 | 118,552 |
| 9146 | COMMUNITY CENTER UNDERGROUND TANK | $44,750 | 39,535 | 2,647 | 2,647 | 2,647 | 2,647 |
| | **COMMUNITY CENTER / TOWN HALL TOTAL** | | **163,187** | **137,902** | **137,902** | **137,902** | **137,902** |
| | **18 - CENTRAL SERVICES** | | | | | | |
| 9170 | VEHICLE REPLACEMENTS | $65,089 | 47,154 | 4,513 | 4,513 | 4,513 | 4,513 |
| 9171 | TELEPHONE SYSTEM UPGRADE | $5,000 | 77 | 759 | 759 | 759 | 759 |
| 9173 | COMPUTERS & SYSTEM UPGRADES | $5,000 | 3,471 | 5,000 | 5,000 | 5,000 | 5,000 |
| 9174 | SERVER REPLACEMENT | $20,000 | 11,018 | 4,791 | 4,791 | 4,791 | 4,791 |
| 9180 | FACILITIES ASSET MANAGEMENT PLAN | $12,000 | 12,000 | 0 | 0 | 5,000 | 5,000 |
| | **CENTRAL SERVICES TOTAL** | | **73,720** | **15,063** | **15,063** | **20,063** | **20,063** |
| | **19 - EMPLOYEE BENEFITS** | | | | | | |
| 9010 | ACCRUED BENEFITS | $65,000 | 5,807 | 7,500 | 7,500 | 9,866 | 9,866 |
| | **EMPLOYEE BENEFITS TOTAL** | | **5,807** | **7,500** | **7,500** | **9,866** | **9,866** |
| | **20 - TOWN CLERK** | | | | | | |
| 9120 | ORDINANCE CODIFICATION | $1,000 | 1,000 | 0 | 0 | 0 | 0 |
| | **TOWN CLERK TOTAL** | | **1,000** | **0** | **0** | **0** | **0** |

**TOWN OF MIDDLEFIELD**
**2019-2020 BUDGET**
**CAPITAL / NONRECURRING FUND**
**APPROPRIATIONS**

| | PROJECTS & ACCRUALS: | PROJECT GOAL/ ESTIMATED COST | BALANCE 2/28/2019 | DEPARTMENT PROPOSAL | SELECTMAN PROPOSAL | BOARD OF FINANCE PROPOSAL | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|
| | **30 - LAND USE/HEALTH DEPT.** | | | | | | |
| 9115 | BUILDING CODE BOOKS | $500 | 500 | 0 | 0 | 0 | 0 |
| | **LAND USE/HEALTH DEPTMENT TOTAL** | | **500** | **0** | **0** | **0** | **0** |
| | **32 - ASSESSOR** | | | | | | |
| 9165 | REVALUATION | $100,000 | 40,900 | 19,700 | 19,700 | 19,700 | 19,700 |
| | **ASSESSOR TOTAL** | | **40,900** | **19,700** | **19,700** | **19,700** | **19,700** |
| | **38 - SENIOR/SOCIAL SERVICES** | | | | | | |
| 9065 | SENIOR/DISABLED BUS | $6,600 | 96 | (96) | (96) | (96) | (96) |
| | **SENIOR/SOCIAL SERVICES TOTAL** | | **96** | **(96)** | **(96)** | **(96)** | **(96)** |
| | **40 - PUBLIC WORKS PROJECTS** | | | | | | |
| 9219 | STORM CONTINGENCY | $35,000 | 35,000 | 0 | 0 | 0 | 0 |
| 9220 | TREE REMOVAL | $30,000 | 22,075 | 30,000 | 30,000 | 30,000 | 30,000 |
| 9230 | GARAGE IMPROVEMENTS | $50,000 | 24,348 | 4,090 | 4,090 | 4,090 | 4,090 |
| 9241 | ROAD IMPROVEMENTS | $65,000 | 266,884 | 65,000 | 65,000 | 65,000 | 65,000 |
| 9251 | ENVIRON. COMPLIANCE - GARAGE | $30,000 | 26,514 | (26,514) | (26,514) | (26,514) | (26,514) |
| 9258 | LAKE BESECK REMEDIATION | $100,000 | 40,410 | 13,035 | 13,035 | 13,035 | 13,035 |
| 9284 | LED STREET LIGHT ASSESSMENT | $10,500 | (30) | 30 | 30 | 30 | 30 |
| 9297 | TOWN PROPERTY REMEDIATION PROJECT | $5,000 | 5,000 | 0 | 0 | 0 | 0 |
| | **PUBLIC WORKS PROJECTS TOTAL** | | **420,201** | **85,641** | **85,641** | **85,641** | **85,641** |

**TOWN OF MIDDLEFIELD**
**2019-2020 BUDGET**
**CAPITAL / NONRECURRING FUND**
**APPROPRIATIONS**

| | PROJECTS & ACCRUALS: | PROJECT GOAL/ ESTIMATED COST | BALANCE 2/28/2019 | DEPARTMENT PROPOSAL | SELECTMAN PROPOSAL | BOARD OF FINANCE PROPOSAL | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|
| | **41 - PUBLIC WORKS EQUIPMENT** | | | | | | |
| 9280 | DUMP TRUCK REPLACEMENTS (4) | 4 @ $164,440 | 182,061 | 82,885 | 82,885 | 82,885 | 82,885 |
| 9281 | SMALL DUMP REPLACEMENT | $122,004 | 99,115 | 13,274 | 13,274 | 13,274 | 13,274 |
| 9283 | SNOW PLOW REPLACEMENT | $5,800 | 7,145 | (7,145) | (7,145) | (7,145) | (7,145) |
| 9285 | PICKUP REPLACEMENT | $35,010 | 17,990 | 5,067 | 5,067 | 5,067 | 5,067 |
| 9287 | EMERGENCY REPAIRS | $10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 9289 | PAVER REPLACMENT | $33,049 | 6,921 | 4,009 | 4,009 | 4,363 | 4,363 |
| 9290 | ROLLER & TRAILER REPLACEMENT | $59,410 | 20,875 | 5,361 | 5,361 | 5,071 | 5,071 |
| 9291 | GUARD RAIL MOWER/TRACTOR REPLACEMENT | $211,404 | 101,421 | 17,335 | 17,335 | 17,051 | 17,051 |
| 9292 | SWEEPER REPLACEMENT | $222,789 | 99,456 | 16,784 | 16,784 | 16,784 | 16,784 |
| 9293 | FRONT END LOADER REPLACEMENT | $143,222 | 70,748 | 14,324 | 14,324 | 14,324 | 14,324 |
| 9294 | ZERO TURN MOWER | $10,609 | 7,073 | 3,536 | 3,536 | 3,536 | 3,536 |
| 9295 | BACKHOE REPLACEMENT | $95,481 | 71,822 | 13,262 | 13,262 | 13,262 | 13,262 |
| 9296 | TRACTOR MOWER REPLACEMENT | $47,741 | 39,436 | 4,868 | 4,868 | 4,868 | 4,868 |
| 9298 | FUEL TANKS | $11,330 | 0 | 1,243 | 1,243 | 1,243 | 1,243 |
| | **PUBLIC WORKS EQUIPMENT TOTAL** | | **734,063** | **174,803** | **174,803** | **174,583** | **174,583** |
| | **42 - PARKS & RECREATION** | | | | | | |
| 9310 | PARK IMPROVEMENTS | On-going | 22,062 | 23,450 | 23,450 | 55,330 | 55,330 |
| 9315 | PLAYSCAPE REPLACEMENT | $95,481 | 25,336 | 12,668 | 12,668 | 12,668 | 12,668 |
| | **PARKS & RECREATION TOTAL** | | **47,398** | **36,118** | **36,118** | **67,998** | **67,998** |
| | **43 - ANIMAL CONTROL** | | | | | | |
| 9350 | ANIMAL SHELTER | $6,000 | 6,000 | 0 | 0 | 0 | 0 |
| | **ANIMAL CONTROL TOTAL** | | **6,000** | **0** | **0** | **0** | **0** |
| | **44 - POLICE DEPARTMENT** | | | | | | |
| 9385 | ENFORCEMENT EQUIPMENT | $1,000 | 1,000 | 0 | 0 | 0 | 0 |
| | **POLICE DEPARTMENT TOTAL** | | **1,000** | **0** | **0** | **0** | **0** |

TOWN OF MIDDLEFIELD
2019-2020 BUDGET
CAPITAL / NONRECURRING FUND
APPROPRIATIONS

| PROJECTS & ACCRUALS: | PROJECT GOAL/ ESTIMATED COST | BALANCE 2/28/2019 | DEPARTMENT PROPOSAL | SELECTMAN PROPOSAL | BOARD OF FINANCE PROPOSAL | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|
| **46 - FIRE DEPARTMENT** | | | | | | |
| 9510 WATER SUPPLY DEVELOPMENT | $5,000 | 7,906 | 0 | 0 | 5,000 | 5,000 |
| 9515 FIRE HOSE REPLACEMENT | $4,000 | 4,513 | 4,000 | 4,000 | 4,000 | 4,000 |
| 9520 STATE EMS PLAN | $7,500 | 7,500 | 0 | 0 | 0 | 0 |
| 9535 BREATHING APPARATUS | $265,225 | 148,173 | 62,504 | 62,504 | (94,283) | (94,283) |
| 9537 THERMAL IMAGING CAMERA | $12,875 | 12,875 | 0 | 0 | 5,121 | 5,121 |
| 9538 COMMUNICATION EQUIPMENT | $90,000 | 90,000 | 0 | 0 | 0 | 0 |
| 9539 COMPUTER UPGRADES | $3,744 | 6,508 | 0 | 0 | 0 | 0 |
| 9542 RESCUE TRUCK 4 | $597,400 | 238,750 | 86,726 | 86,726 | 86,726 | 86,726 |
| 9543 MEDICAL TRUCK | $82,400 | 12,020 | 10,262 | 10,262 | 10,262 | 10,262 |
| 9544 ALL TERRIAN VEHICLE '15 | $25,750 | 2,217 | 0 | 0 | 2,300 | 2,300 |
| 9545 FIRE CHIEF'S VEHICLE | $36,050 | 8,177 | 4,166 | 4,166 | 4,166 | 4,166 |
| 9546 TANKER REPLACEMENT | $395,550 | (852) | 852 | 852 | 48,629 | 48,629 |
| 9559 LIFE SAVING EQUIPMENT | $4,000 | 8,677 | 4,000 | 4,000 | 4,000 | 4,000 |
| 9566 BUILDING - REPAIRS & IMPROVEMENTS | On-going | 44,882 | 0 | 0 | 0 | 0 |
| 9570 PUMPER REPLACEMENT '02 | $678,976 | 352,373 | 97,391 | 97,391 | 97,391 | 97,391 |
| 9571 PUMPER REPLACEMENT '13 | $678,976 | 61,500 | 50,000 | 50,000 | 62,270 | 62,270 |
| 9581 EMERGENCY REPAIRS | $10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 9583 50KW GENERATOR | $44,027 | 12,760 | 6,380 | 6,380 | 6,380 | 6,380 |
| 9585 SIREN-LYMAN/ROCKFALL | $78,132 | 16,154 | 8,077 | 8,077 | 8,077 | 8,077 |
| 9591 BOAT REPLACEMENT | $6,896 | 4,283 | 1,410 | 1,410 | 1,410 | 1,410 |
| **FIRE DEPARTMENT TOTAL** | | **1,048,416** | **335,768** | **335,768** | **251,449** | **251,449** |

# TOWN OF MIDDLEFIELD
## 2019-2020 BUDGET
## CAPITAL / NONRECURRING FUND
## APPROPRIATIONS

| | PROJECTS & ACCRUALS: | PROJECT GOAL/ ESTIMATED COST | BALANCE 2/28/2019 | DEPARTMENT PROPOSAL | SELECTMAN PROPOSAL | BOARD OF FINANCE PROPOSAL | 2019-2020 ADOPTED |
|---|---|---|---|---|---|---|---|
| | **58 - ECONOMIC DEVELOPMENT** | | | | | | |
| 9620 | COMMISSION PROJECTS & ANALYSES | $11,000 | 10,999 | 0 | 0 | 0 | 0 |
| 9625 | PLAN OF CONSERVATION & DEVELOPMENT | $12,500 | 5,113 | (5,113) | (5,113) | (5,113) | (5,113) |
| 9630 | PLANNING & ZONING REGULATIONS REVISIONS | $17,000 | 10,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 9635 | LAND BANK RESERVE | $2,500 | 2,500 | 0 | 0 | 0 | 0 |
| | **ECONOMIC DEVELOPMENT TOTAL** | | **28,612** | **1,887** | **1,887** | **1,887** | **1,887** |
| | **59 - CONSERVATION PROJECTS** | | | | | | |
| 9650 | OPEN SPACE PROPERTY IMPROVEMENTS | $1,000 | 3,032 | 0 | 0 | 0 | 0 |
| 9655 | OPEN SPACE ACQUISITIONS | $2,500 | 2,500 | 0 | 0 | 0 | 0 |
| | **CONSERVATION PROJECTS TOTAL** | | **5,532** | **0** | **0** | **0** | **0** |
| | **70 - OTHER TOWN FUNDS** | | | | | | |
| 9681 | OLD INDIAN TRAIL EMERGENCY GENERATOR | $10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 9682 | OLD INDIAN TRAIL PUMP HOUSE REPAIRS | $3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| | **OTHER TOWN FUNDS TOTAL** | | **10,000** | **3,000** | **3,000** | **3,000** | **3,000** |
| | **80 - OUTSIDE AGENCIES** | | | | | | |
| 9692 | LEVI E. COE LIBRARY | $66,200 | 14,788 | 4,577 | 4,577 | 4,526 | 4,526 |
| 9693 | DMIAAB CAPITAL RESERVE | $0 | 0 | 0 | 0 | 0 | 0 |
| 9687 | LOCAL WELLNESS COUNCIL | $21,871 | 0 | 0 | 0 | 0 | 0 |
| | **OUTSIDE AGENCIES TOTAL** | | **14,788** | **4,577** | **4,577** | **4,526** | **4,526** |
| | **TOTAL APPROPRIATIONS** | | **2,614,032** | **821,863** | **821,863** | **776,519** | **776,519** |

# Middlefield FY 2020 Budget Proposal

May 13, 2019
Town Meeting
Board of Finance

# BACKGROUND COMMENTS

- Town balance sheet and fund balances strong
- Tax collection rate (FY-19) >100%
- School district obligation offers $535K decrease in FY-20 vs. FY-19 budget
- State funding continues to decline; expectation that reductions will continue
- Budget includes 2-2.5% salary increases per union negotiations; similar raises proposed for non-union employees
- FY19 to FY-20 $\Delta$s: grand list up $10M, outside revenues up 3.5%, town expenses up 2.4%, education down 4.4% - Overall budget down 2.5%

**PROPOSED MILL RATE DOWN 2.02 MILLS**

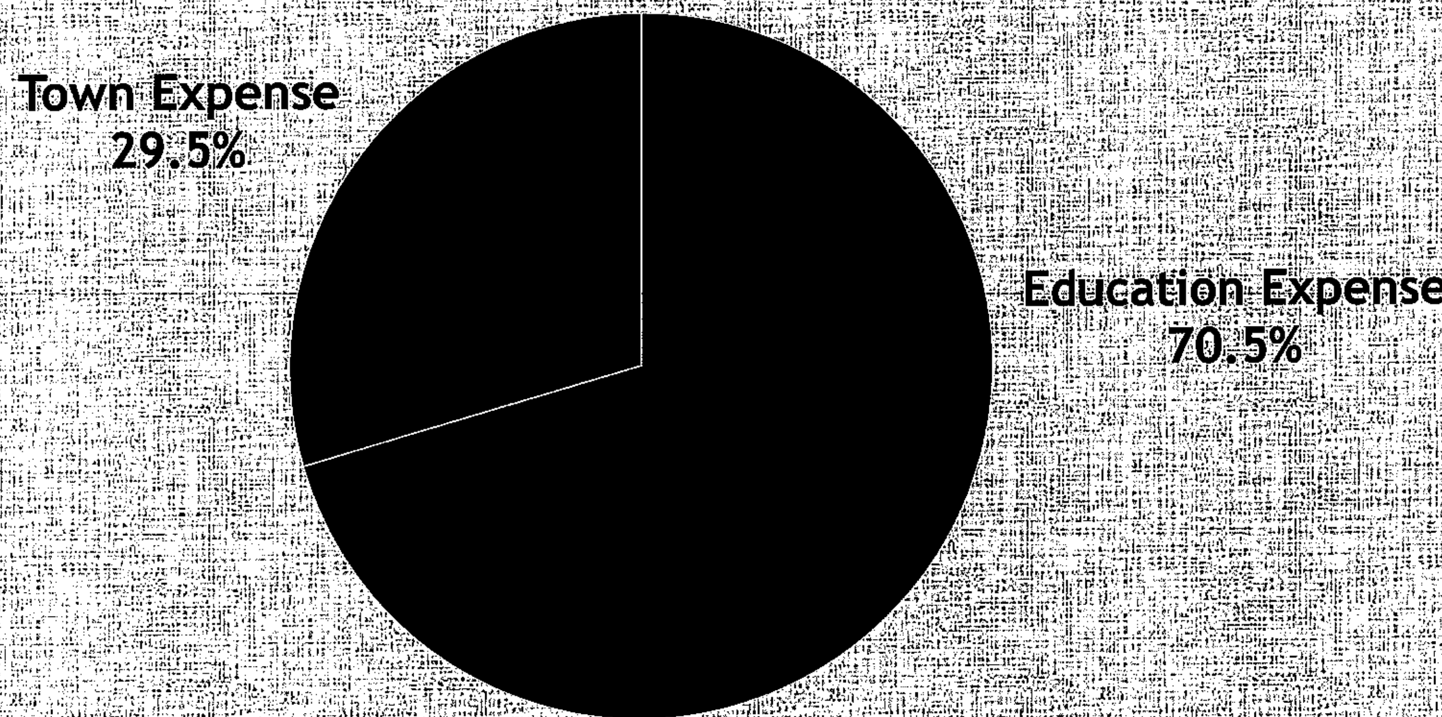
# SUMMARY TABLE

| | FY-19 | FY-20 | Increase (Decrease) |
|---|---|---|---|
| **Municipal Expense** | $4,736,883 | $4,852,598 | $115,715 (+2.4%) |
| **Educational Expense** | $12,148,247 | $11,612,502 | -$535,745 (-4.4%) |
| **Total Town Expense** | $16,885,130 | $16,465,100 | -$420,030 (-2.5%) |
| **Total Revenue** | $2,849,900 | $2,950,403 | $100,503 (+3.5%) |
| **To Be Collected by Taxation** | $14,125,230 | $13,605,197 | -$520,033 (-3.7%) |
| **Proposed Mill Rate** | 34.49 | 32.47 | -2.02 (-5.9%) |

**Proposed Mill Rate down 2.02**

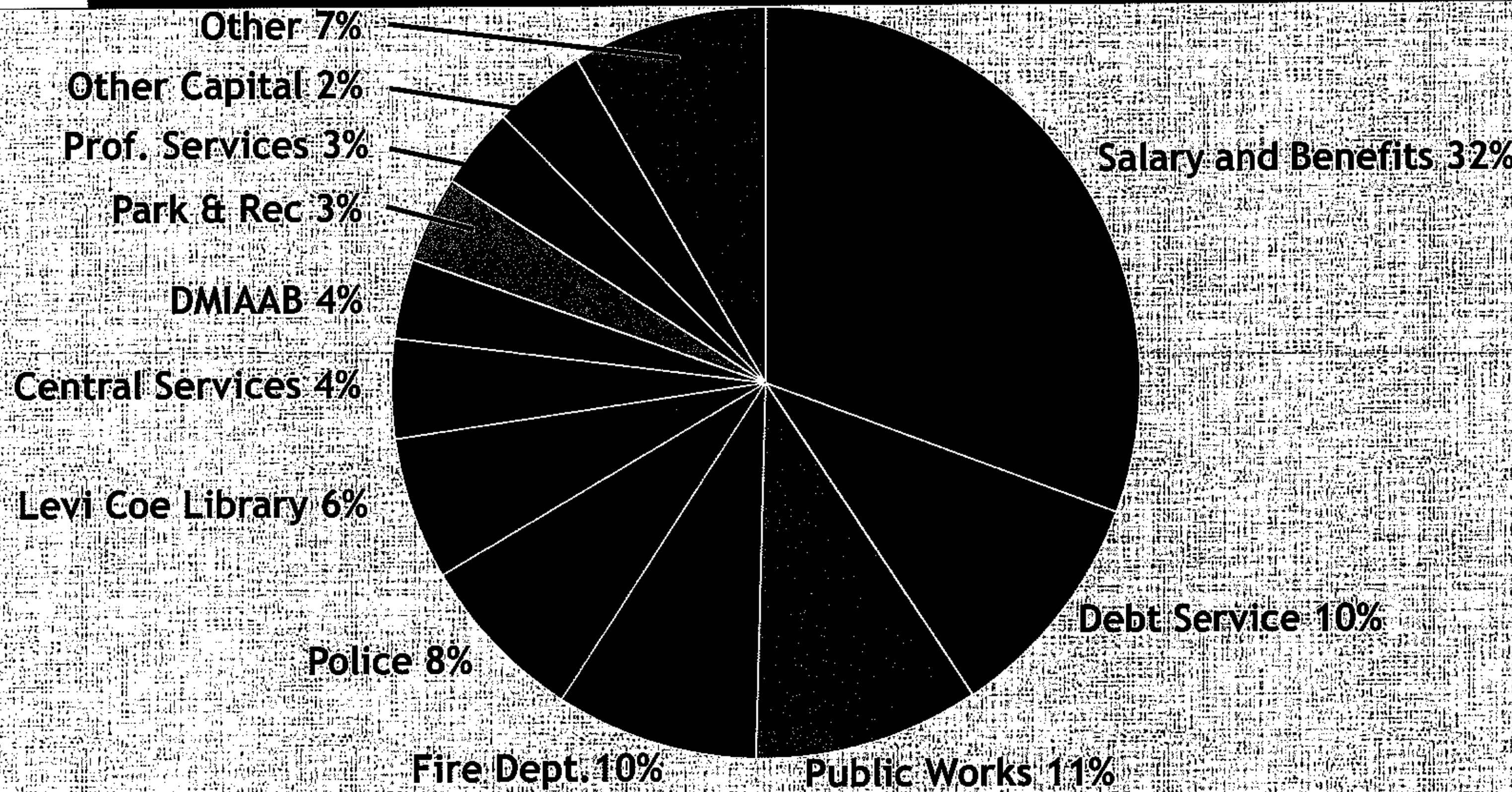
**Tax Burden /Avg. Household Down $326**

# EDUCATION AS A % OF TOTAL OVERALL BUDGET



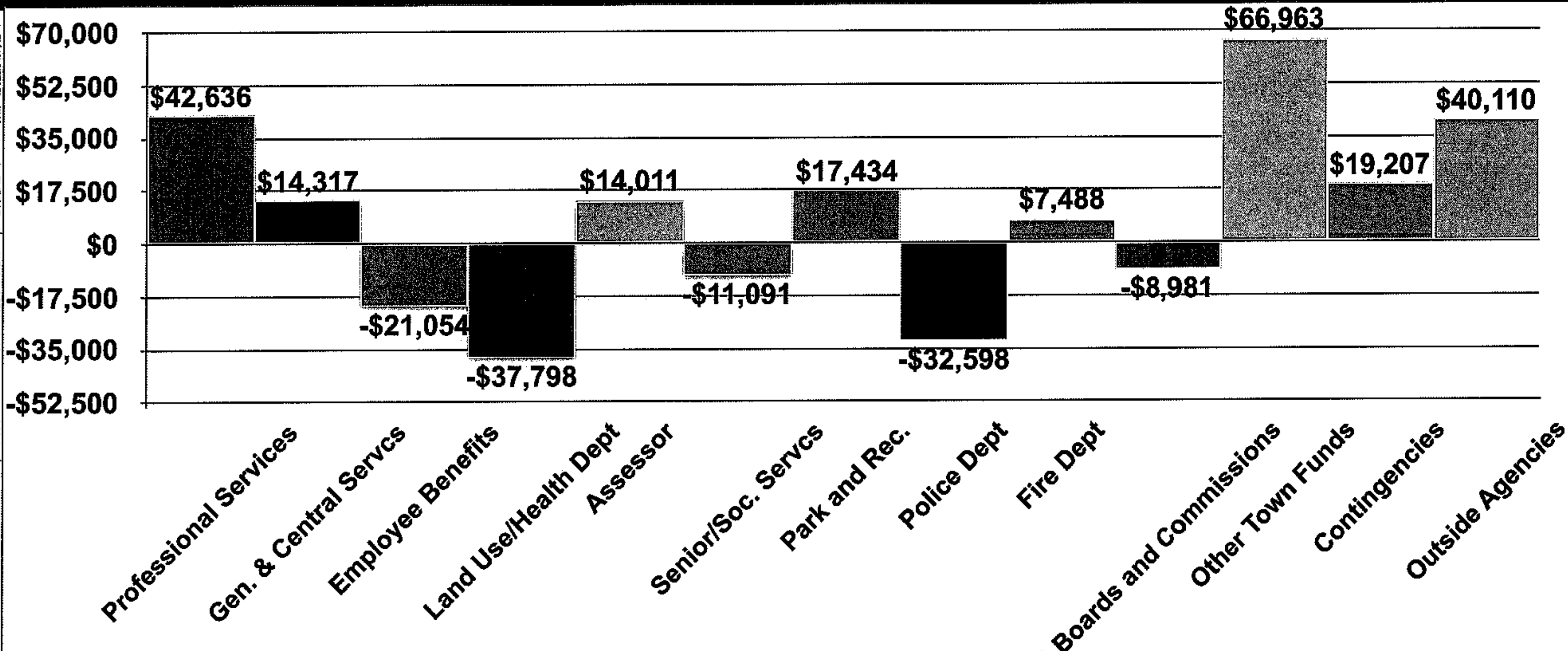

**School Expenses Down (Enrollment and Budget)**

# EXPENSE CATEGORIES - % OF TOTAL "MUNICIPAL" EXPENSES




**~32% Employment; 29% PW, FD, Police; 10% Debt; 29% other**

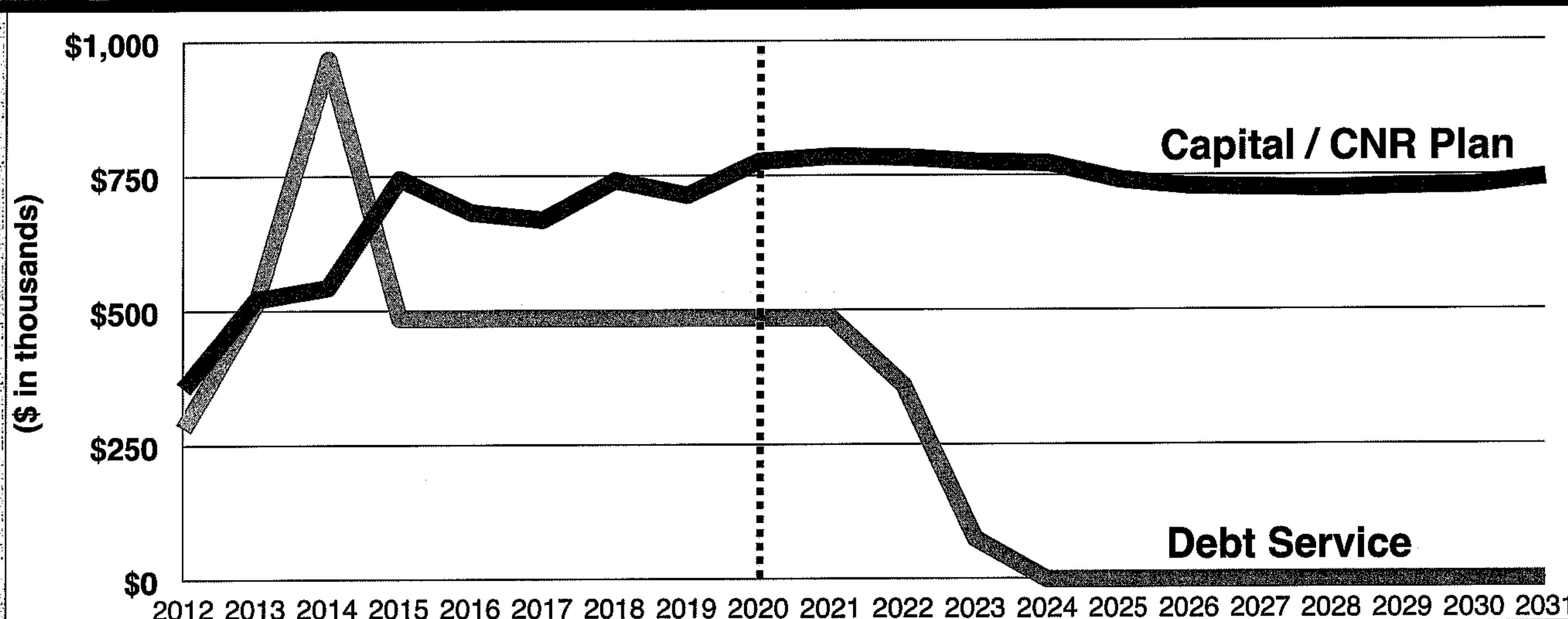
# MAJOR DEPT. FUNDING CHANGES FY-19 to FY-20




**Total Municipal Expenses up $155K**

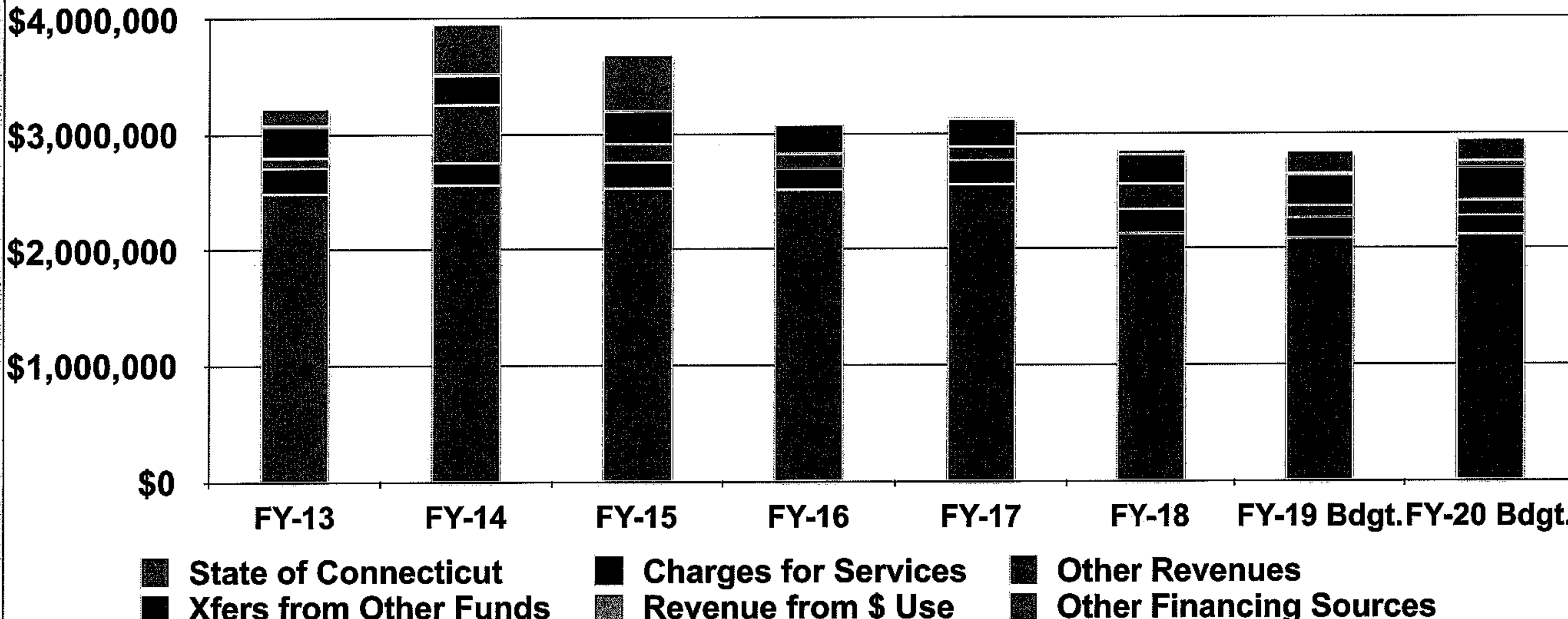
**(not shown: $535K reduced RSD13 costs)**

# CAPITAL RESERVE AND DEBT HISTORY/FORECAST



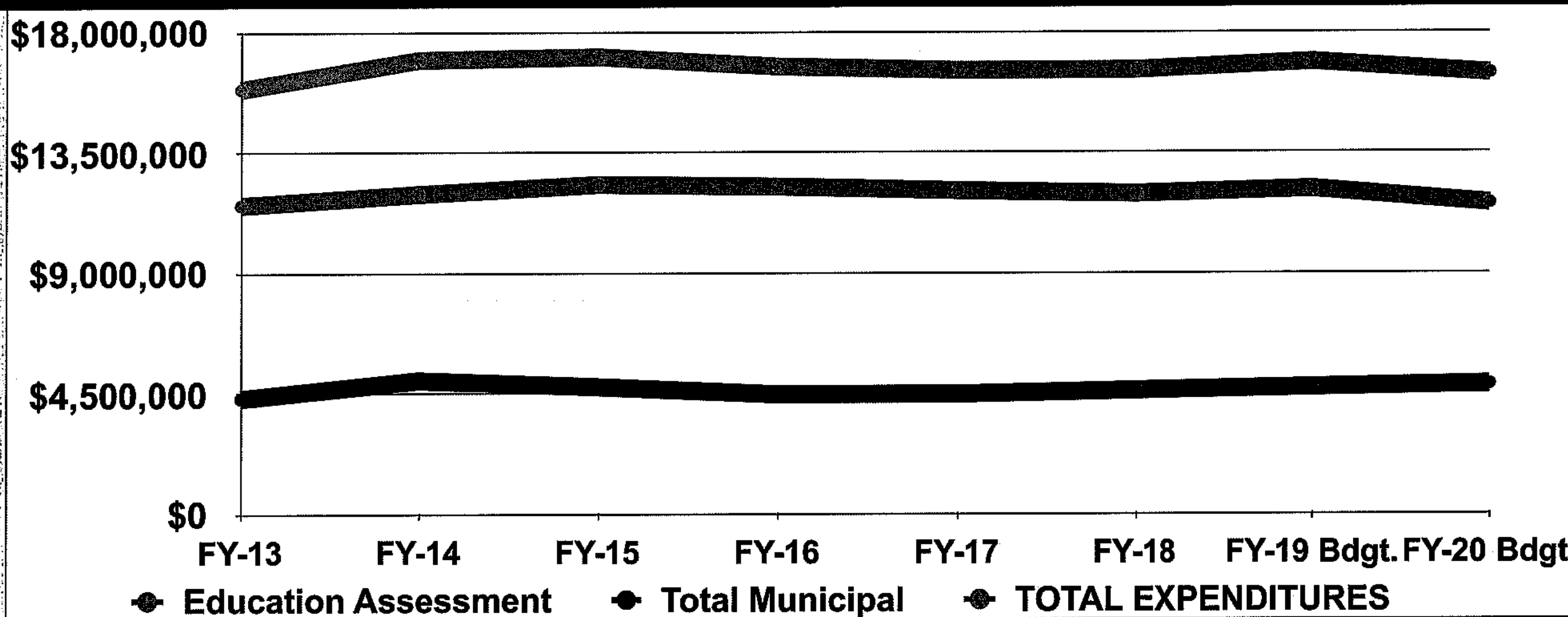

**Capital Plan Targets Balanced Spending**

# REVENUE HISTORY



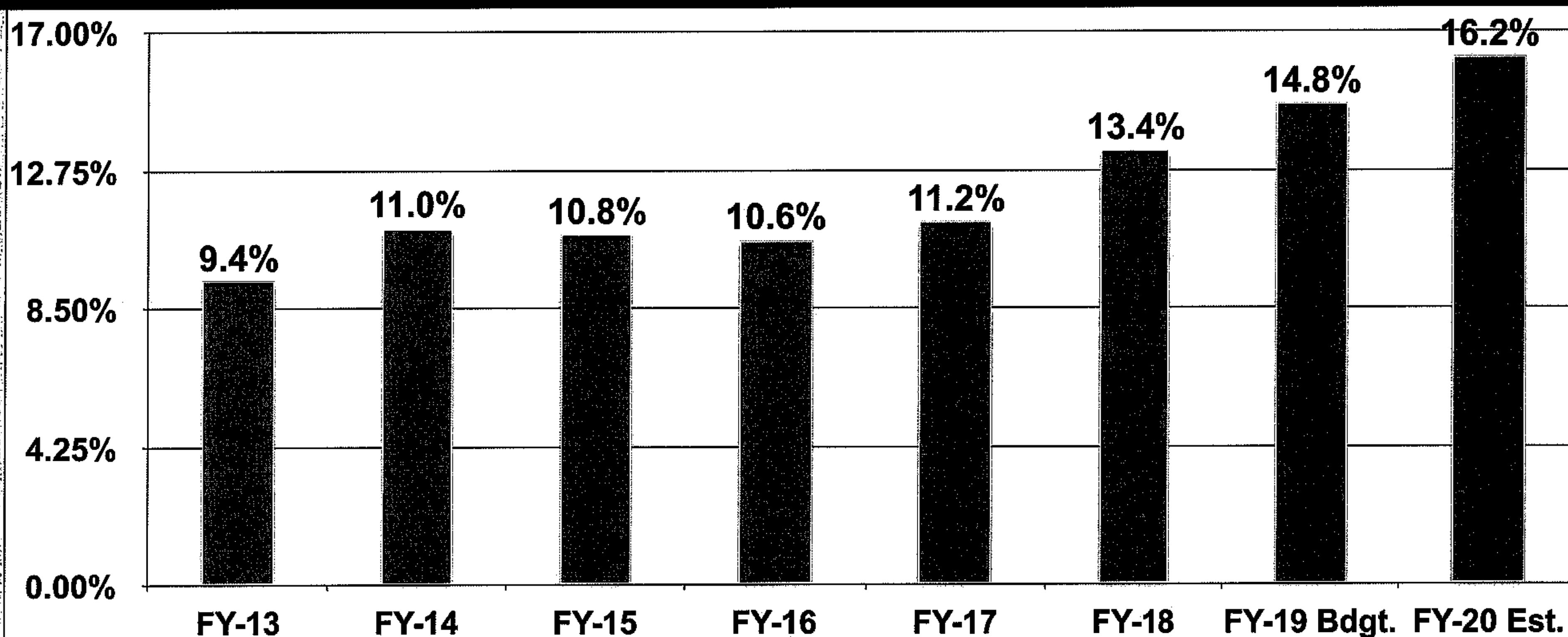

**State Revenue (blue bars) Decreasing**

# TOTAL TOWN EXPENDITURE HISTORY



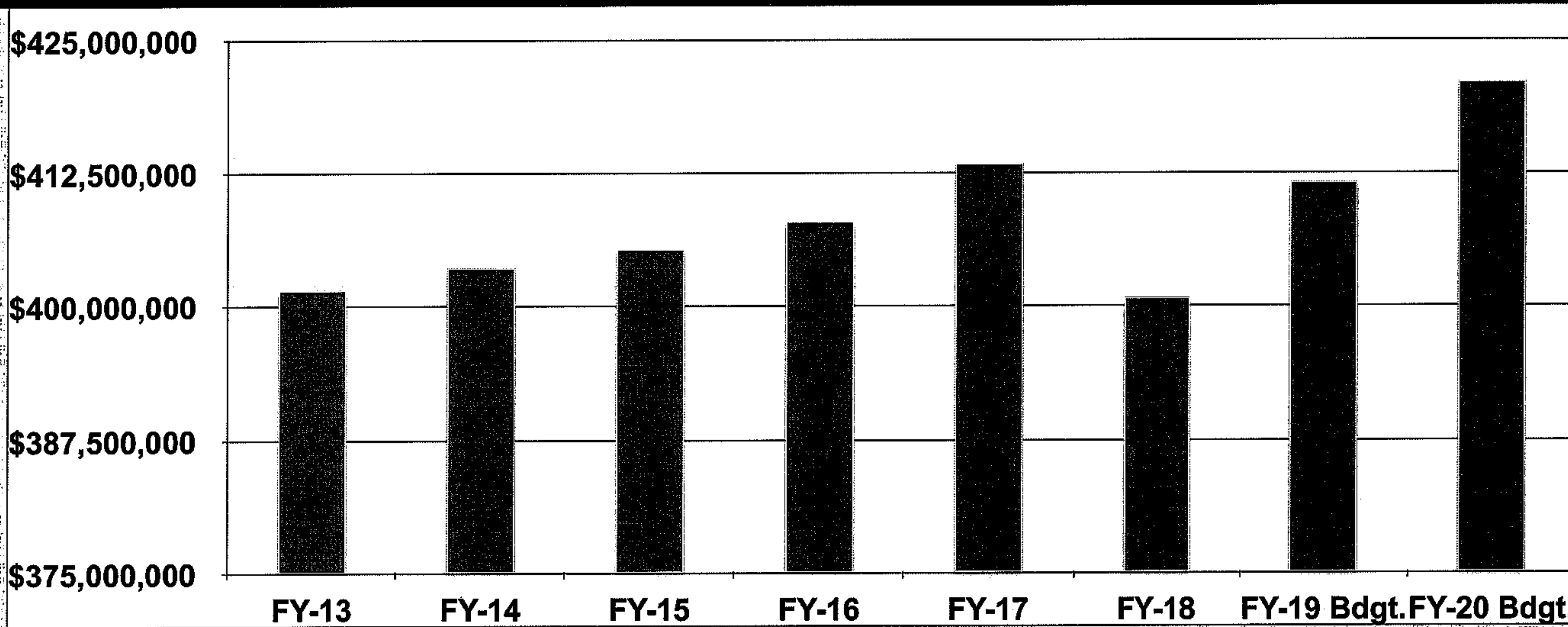

**Town Expenses Held Flat Over Extended Period**

# UNDESIGNATED FUND HISTORY
# - % OF TOWN BUDGET -



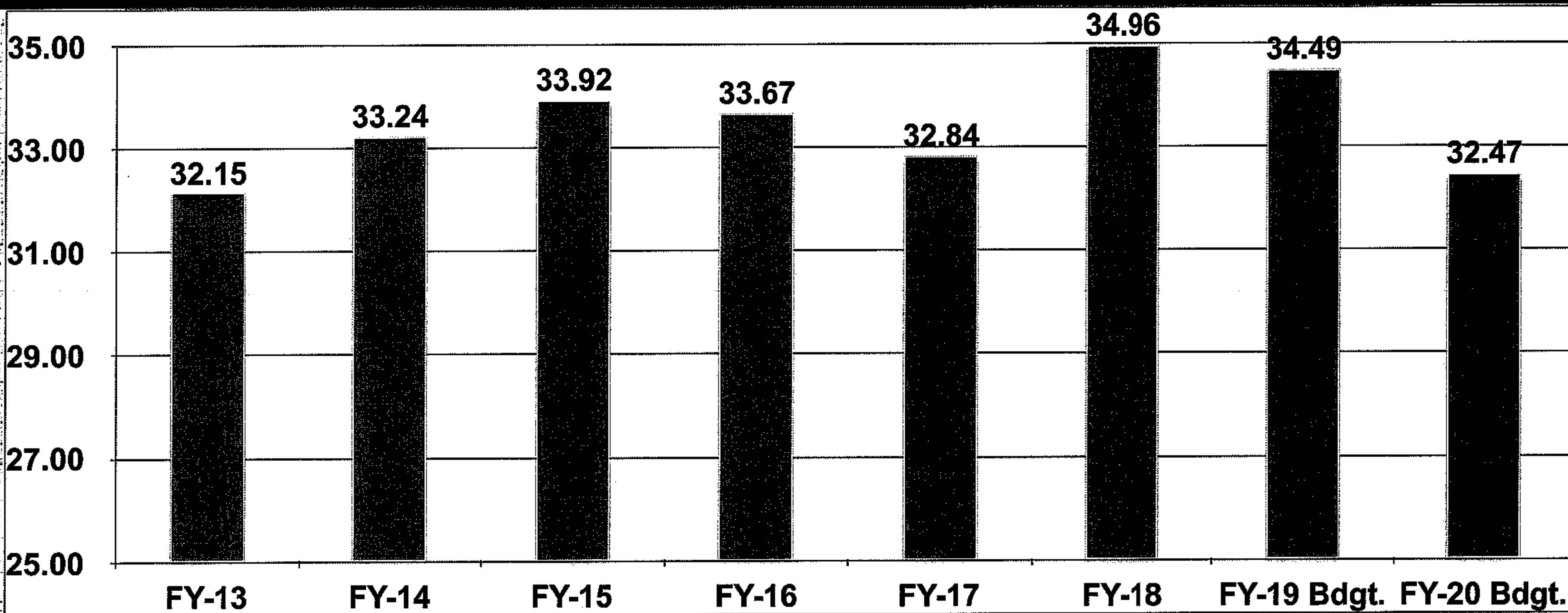

**Board of Finance Target for Town 12.5-17%**

# TAXABLE GRAND LIST HISTORY




**FY18 Revaluation; Otherwise Moderate Increases**

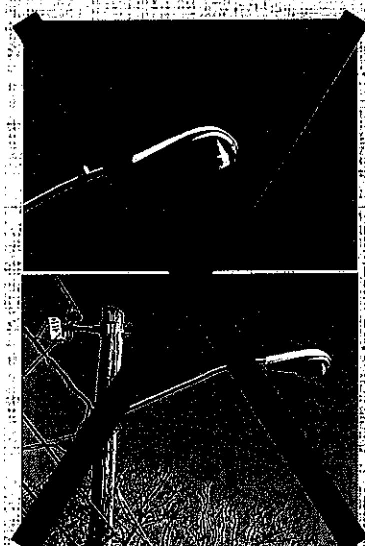
# MILL RATE HISTORY

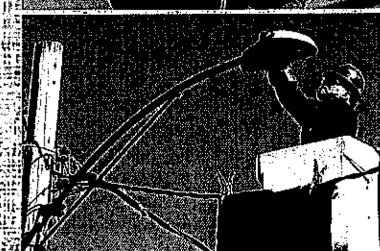



**FY18 Revaluation; otherwise downward progression since FY-15**

# LED STREET LIGHTING PROPOSAL

- Street light evaluation 2019 by Tanko Lighting; Town has ~350 HP Sodium lamps
- Economic Analysis of changing to LED lamps and lamps heads
  - Initial Cost~$225,000; rebate available @ completion ~$40,000; **Net Cost~$185,000**
  - Cost of streetlights today ~$56,000; costs with new LED's reduced to ~$16,000
  - Amount of $CO_2$ emissions saved by using LED Streetlights ~54,000 lbs./yr.
  - **Ext. Yearly Savings: ~$40,000**
  - **Payback ~4.5 years**
- Costs to be firmed up in July 2019; financing options to be evaluated





**PROPOSAL TO TOWN MEETING - Anticipated July/Aug 2019**

# SUMMARY TABLE

| | FY-19 | FY-20 | Increase (Decrease) |
|---|---|---|---|
| Municipal Expense | $4,736,883 | $4,852,598 | $115,715 (+2.4%) |
| Educational Expense | $12,148,247 | $11,612,502 | -$535,745 (-4.4%) |
| Total Town Expense | $16,885,130 | $16,465,100 | -$420,030 (-2.5%) |
| | | | |
| Total Revenue | $2,849,900 | $2,950,403 | $100,503 (+3.5%) |
| | | | |
| To Be Collected by Taxation | $14,125,230 | $13,605,197 | -$520,033 (-3.7%) |
| | | | |
| Proposed Mill Rate | 34.49 | 32.47 | -2.02 (-5.9%) |

**TOTAL TOWN BUDGET DOWN 2.5% - MILL RATE DOWN 2.02 MILLS**
**AVERAGE HOUSEHOLD TAXES DOWN $326**


THANK YOU,
QUESTIONS?
The Middlefield
Board of Finance