

*TOWN
OF
SUFFIELD*



*2009-10
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2009-10

The Public Hearing on the budget on Wednesday, April 29, 2009 at the Suffield Middle School Auditorium at 7:00 p.m. At this meeting, Officials will present the proposed budget. Citizens will be able to ask questions about the items described in this summary package. The Town Meeting on the Budget will be held on May 13, 2009 at the High School at 7:00 p.m.

The proposed budget will require a mill rate of 23.15 mills, which is a decrease because of revaluation. Last year the taxes on a home with a market value of \$234,375 and assessed value of \$164,063 would have been \$4,479. That home, increased by the average increase in values with the revaluation of 28%, would produce a market value of \$300,000 and assessed value of \$210,000 and real estate taxes of 4,862.

<u>Summary of Expenditures</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
General Government Operating Departments	12,944,686	12,895,460
Debt Service	3,005,874	2,934,099
Capital Expenditures	2,600,860	1,661,648
Board of Education	29,380,332	29,967,604
Transfer to OPEB	500,000	250,000
General Fund Total	48,431,752	47,708,811
Water Pollution Control Authority	2,329,030	2,260,070
Total Expenditures	50,760,782	49,968,881
Less: Estimated Revenues		
General Fund, other than current taxes	18,483,696	16,592,865
Water Pollution Control Authority	2,329,030	2,260,070
To be raised from taxes	29,948,056	31,115,946
Mill Rate	27.30	23.15

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	.02315	=	\$4,862
House		X		=	
Car		X		=	
Car		X		=	
Total Taxes					

(.02315 is the mill rate divided by 1,000 or the tax rate per dollar)

In this package...			
Highlights	Page 2	"Other" Classifications	Page 12-13
Summary	Page 3	Debt Service	Page 14
Revenues	Page 4-5	Capital Expenditure Plan	Page 15-17

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 2009-10. This is a combined effort of all the Boards and Commissions and departments of the town and Board of Education.

The Board of Selectmen presented a budget for town government to the Board of Finance on March 1, 2009. Meetings were held by the Board of Finance to review the various town departments.

The Advisory Council on Capital Expenditures submitted their 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 30, 2009 and returned on April 6, 2009 to explain it and to answer any questions.

The Public Hearing is scheduled for April 29, 2009 at the Middle School Auditorium at 7:00 p.m. to discuss the proposed budget.

The Town Meeting is scheduled for May 13, 2009 at the High School Auditorium at 7:00 p.m. to discuss and vote on the proposed budget.

Board of Finance

Justin Donnelly – Chairman
Joseph Sangiovanni – Vice Chairman
Samuel Fuller
Brian Kost
Dennis Kreps
David Tagliavini
Thomas Frenaye – Alternate
John Garber – Alternate
James Lennon – Alternate

Board of Selectmen

Scott Lingenfelter – First Selectman
Brian Fitzgerald
Timothy Reynolds
John Smith
Victoria Spellman

Board of Education

Michael Smith – Chairman
Robert Parks – Vice Chairman
Lori D'Ostuni – Secretary
Mary Ellen Tunsky
Susan Clark
Robert Eccles
Mary Roy
Susan Porcello
Lauren Life

Question or Comments

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

Scott Lingenfelter, First Selectman	668-3838
Justin Donnelly, Chairman, Board of Finance	668-1305
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 2009-10
SUMMARY**

	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	29,380,332	29,967,604	62.81%	2.00%	587,272
Debt Service	3,005,874	2,934,099	6.15%	-2.39%	(71,775)
Capital Expenditures	2,600,860	1,661,648	3.48%	-36.11%	(939,212)
Transfer to OPEB	500,000	250,000	0.52%	-50.00%	(250,000)
General Govt. Operations	12,944,686	12,895,460	27.03%	-0.38%	(49,226)
Total	48,431,752	47,708,811	100.00%	-1.49%	(722,941)

General Govt. Summary

Salaries					
Continuing	5,771,665	5,978,562	12.53%	3.58%	206,897
Staff additions	81,626	0	0.00%	-100.00%	(81,626)
Total Salaries	5,853,291	5,978,562	12.53%	2.14%	125,271
Benefits	2,095,134	2,273,013	4.76%	8.49%	177,879
Operating Expense	4,996,261	4,643,885	9.73%	-7.05%	(352,376)
Total	12,944,686	12,895,460	27.03%	-0.38%	(49,226)

Revenue Summary

Property Taxes	30,448,056	31,615,946	66.27%	3.84%	1,167,890
Licenses, permits & fines	360,160	278,160	0.58%	-22.77%	(82,000)
Interest	450,000	200,000	0.42%	-55.56%	(250,000)
Fund Balance	1,200,000	500,000	1.05%	-58.33%	(700,000)
Revenues from other agencies	269,000	260,000	0.54%	-3.35%	(9,000)
State Grants & Federal Grants	6,089,037	5,472,010	11.47%	-10.13%	(617,027)
Education related revenues	7,359,381	7,256,642	15.21%	-1.40%	(102,739)
Current Services	327,000	325,500	0.68%	-0.46%	(1,500)
Landfill	977,916	977,916	2.05%	0.00%	-
Recreation Programs	126,195	126,870	0.27%	0.53%	675
Misc. & Special	554,375	175,000	0.37%	-68.43%	(379,375)
Transfers	270,632	520,767	1.09%	92.43%	250,135
Total All Revenues	48,431,752	47,708,811	100.00%	-1.49%	(722,941)
Less: Revenues Other than Current Taxes	18,483,696	16,592,865	34.78%	-10.23%	(1,890,831)
Current Taxes Needed	29,948,056	31,115,946	65.22%	3.90%	1,167,890

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	48,431,752	47,708,811
Less: Revenues other than current taxes	18,483,696	16,592,865
Current property taxes needed	29,948,056	31,115,946
<i>Divided by...</i>		
Net collectible grand list	1,097,173,087	1,344,315,044

Results in ..

<u>Mill Rate</u>	27.30	23.15	-15.20%
Mill Rate increase/(decrease)	27.30	-4.15	
Grand list (net collectable) in \$M	1,097	1,344	22.53%

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
REVENUES**

	FY 2007-08 ACTUAL	FY 2008-09 BUDGET	FY 2009-10 PROPOSED	CHANGE FROM 2008-09 BUDGET	
				%	\$
Property Taxes					
Current list	28,926,189	29,948,056	31,115,946		
Supplemental MV tax	306,257	275,000	275,000		
Interest & Fees	171,344	75,000	75,000		
Prior year	251,518	150,000	150,000		
Total Property tax	29,655,308	30,448,056	31,615,946	3.8%	1,167,890
Licenses, permits & fines					
Building Dept.	297,784	315,000	250,000		
Zoning & Planning	48,697	23,000	15,000		
ZBA	3,410	3,360	3,360		
Police permits	3,810	3,000	3,000		
Conservation	8,184	15,000	6,000		
Historic District fees	300	800	800		
Total	362,185	360,160	278,160	-22.8%	(82,000)
Revenue from use of money & property					
Fund balance	0	1,200,000	500,000		
Investment income	620,581	450,000	200,000		
Total	620,581	1,650,000	700,000	-57.6%	(950,000)
Revenues from other agencies					
Telecommunications grant	52,550	45,000	45,000		
Hood Share Sec Trtmt	227,092	224,000	215,000		
Total	279,642	269,000	260,000	-3.3%	(9,000)
State & Federal Grants					
PILOT, State property	2,805,987	2,899,802	2,504,586		
Mashantucket Pequot	2,581,771	2,769,033	2,183,180		
PILOT, Vessels	5,656	5,656	5,656		
PILOT, Mfg. equipment	38,214	35,000	235,000		
PILOT, Disabled tax relief	1,082	1,000	1,000		
Veterans exemption	9,265	9,000	9,000		
Elderly tax relief	87,455	87,000	87,000		
LoCIP Reimbursement	0	94,259	184,259		
State Aid Road	142,287	142,287	105,662		
Youth Services	14,000	14,000	14,000		
Bridges	34,500				
Federal Grants	10,000	0	0		
Misc.	42,390	32,000	142,667		
Total	5,772,607	6,089,037	5,472,010	-10.1%	(617,027)
Education related revenues					
Tuition, Vo-ag	757,012	799,200	743,256		
Tuition, other	140,211	75,000	32,400		
Education cost sharing	5,855,748	6,082,494	6,082,494		
Vo-Ag grant	233,695	195,120	204,605		
Other educational grants	16,908	7,625	7,420		
Pupil transportation	215,109	199,942	186,467		
Misc. School income	3,830	0	0		
Total	7,222,513	7,359,381	7,256,642	-1.4%	(102,739)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
REVENUES**

	FY 2007-08 ACTUAL	FY 2008-09 BUDGET	FY 2009-10 PROPOSED	CHANGE FROM 2008-09 BUDGET	
				%	\$
Current Services					
Bulky waste	2,040	1,500	1,500		
Assessor's map sales	1,321	1,000	1,000		
Real estate conveyance tax	197,355	200,000	200,000		
Social service, Mini-bus	4,770	4,000	4,000		
Police alarm fees	1,350	3,000	1,500		
Town clerk historic document fees	2,826	3,500	3,500		
Town clerk - PA 228	11,406	14,000	14,000		
Town clerk recording fees	100,795	100,000	100,000		
Total	321,863	327,000	325,500	-0.5%	(1,500)
Landfill					
Landfill operation	59,390	60,000	60,000		
Landfill permits	14,940	15,000	15,000		
Landfill - sale of scrap metal	27,365	20,000	20,000		
Landfill residential permit	678,591	882,916	882,916		
Total Landfill	780,286	977,916	977,916	0.0%	0
Recreation Summer Programs					
Recreation Summer Programs	35,434	46,195	46,870		
Recreation Activity	88,864	80,000	80,000		
Total Recreation	124,298	126,195	126,870	0.5%	675
Misc. & Special					
Misc. Town income	370,193	55,000	55,000		
Cell Tower Revenue	61,492	55,000	55,000		
Rent - Town Property	61,976	65,000	65,000		
Capital Expenditure Reimbursement		379,375	0		
Total Misc.	493,661	554,375	175,000	-68.4%	(379,375)
Transfers					
Town Improvement Fund					
"Called" Performance Bonds		10,525	0		
BOE - resource officer	32,000	52,000	52,000		
Capital Non Recurring Fund	265,000	65,900	0		
Medical Insurance Fund	0	0	300,000		
Sewer Assessment Fund	279,644	142,207	168,767		
Total Transfers	576,644	270,632	520,767	92.4%	250,135
Total All Revenues	46,209,588	48,431,752	47,708,811	-1.5%	(722,941)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
EXPENDITURES**

	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 12.					
Total	3,074,000	3,005,874	2,934,099	6.15%	-2.39%	(71,775)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	450,000	500,000	250,000	0.52%	0.00%	(250,000)
Transfer to Capital Reserve Fund						
Benefit / Responsibility	To set aside funds to repair the tennis courts					
Total	-	30,000	-	0.00%	100.00%	(30,000)
Transfer to Capital Non Recurring Fund						
Benefit / Responsibility	Capital Projects detail provided on page 13					
Total	2,236,251	2,600,860	1,661,648	3.48%	-36.11%	(939,212)
Board of Education						
Benefit / Responsibility	Details on pages 14-19					
Total	27,588,830	29,380,332	29,967,604	62.81%	2.00%	587,272
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	129,054	133,711	137,856		3.10%	4,145
Benefits	9,994	10,229	10,546		3.10%	317
Other	65,949	111,300	81,195		-27.05%	(30,105)
Total	204,997	255,240	229,597	0.48%	-10.05%	(25,643)
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	61,060	62,500	70,113		12.18%	
Benefits	4,669	4,781	5,364		12.19%	
Other	9,994	10,815	10,815		0.00%	
Total	75,723	78,096	86,292	0.18%	10.49%	8,196
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	4,917	5,045	5,045	0.01%	0.00%	0
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	17,456	21,118	21,000		-0.56%	(118)
Benefits	1,333	1,616	1,607		-0.56%	(9)
Other	17,180	25,595	21,632		-15.48%	(3,963)
Total	35,969	48,329	44,239	0.09%	-8.46%	(4,090)
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	3,426	3,100	3,200		3.23%	100
Benefits	262	238	245		2.94%	7
Other	8,289	9,880	7,880		-20.24%	(2,000)
Total	11,977	13,218	11,325	0.02%	-14.32%	(1,893)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
EXPENDITURES**

	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET % CHG	\$ CHG
Assessors	Assesses all real & personel property in town; maintains grand list of \$1,111,956,726.					
Benefit / Responsibility						
Salaries	96,077	95,964	103,569		7.92%	7,605
Benefits	7,382	7,342	7,923		7.91%	581
Other	220,318	145,800	28,200		-80.66%	(117,600)
Total	323,777	249,106	139,692	0.29%	-43.92%	(109,414)
Bd of Tax Review	Hears tax assessment appeals as required by state law.					
Benefit / Responsibility						
Salaries	0	700	700		0.00%	0
Benefits	0	54	54		0.00%	0
Other	266	1,100	1,100		0.00%	0
Total	266	1,854	1,854	0.00%	0.00%	0
Tax Collector	Sends tax bills annually, collect \$28M in current taxes with a 98% + collection rate.					
Benefit / Responsibility						
Salaries	121,484	119,814	120,958		0.95%	1,144
Benefits	9,327	9,166	9,253		0.95%	87
Other	11,954	21,375	22,525		5.38%	1,150
Total	142,765	150,355	152,736	0.32%	1.58%	2,381
Tax Rebate	26,496	45,000	45,000	0.09%	0.00%	0
Finance	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Benefit / Responsibility						
Salaries	182,071	195,065	198,951		1.99%	3,886
Benefits	13,890	14,922	15,220		2.00%	298
Other	47,909	70,700	48,475		-31.44%	(22,225)
Total	243,870	280,687	262,646	0.55%	-6.43%	(18,041)
Information Technology	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Benefit / Responsibility						
Salaries	147,290	132,926	128,081		-3.64%	(4,845)
Benefits	11,379	10,169	9,798		-3.65%	(371)
Other	116,610	185,490	179,130		-3.43%	(6,360)
Total	275,279	328,585	317,009	0.66%	-3.52%	(11,576)
Town Counsel	70,565	75,000	64,343	0.13%	-14.21%	(10,657)
Town Clerk	Maintains all official records, collects ~\$360K in fees.					
Benefit / Responsibility						
Salaries	126,081	134,875	137,197		1.72%	2,322
Benefits	8,960	10,318	10,496		1.73%	178
Other	33,492	39,860	35,610		-10.66%	(4,250)
Total	168,533	185,053	183,303	0.38%	-0.95%	(1,750)
Town Hall	Operation of town office facilities.					
Benefit / Responsibility						
Total	169,096	162,462	154,142	0.32%	-5.12%	(8,320)
Charter Revision Commission	Commission formed to review the Town Charter					
Benefit / Responsibility						
Salaries	0	2,500	0		100.00%	(2,500)
Benefits	0	192	0		100.00%	(192)
Other	0	10,408	0		100.00%	(10,408)
Total	0	13,100	0	0.00%	100.00%	(13,100)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
EXPENDITURES**

	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET % CHG	\$ CHG
Insurance & Employee Benefits						
Benefit / Responsibility	Premiums for property, casualty, liability and workers' compensation insurance for the town.					
Total	2,103,660	2,054,586	2,194,965	4.60%	6.83%	140,379
General Government - Planning						
Zoning & Planning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$25K in fees.					
Salaries	116,681	115,492	124,738		8.01%	9,246
Benefits	28,973	8,835	9,542		8.00%	707
Other	57,742	35,022	34,500		-1.49%	(522)
Total	<u>203,396</u>	<u>159,349</u>	<u>168,780</u>	0.35%	5.92%	9,431
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$3K in fees.					
Salaries	1,974	2,240	2,313		3.26%	73
Benefits	151	171	177		3.51%	6
Other	2,797	3,450	3,450		0.00%	0
Total	<u>4,922</u>	<u>5,861</u>	<u>5,940</u>	0.01%	1.35%	79
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	80,814	84,820	86,268		1.71%	1,448
Benefits	6,246	6,489	6,600		1.71%	111
Other	55,961	59,400	49,900		-15.99%	(9,500)
Total	<u>143,021</u>	<u>150,709</u>	<u>142,768</u>	0.30%	-5.27%	(7,941)
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	441	1,685	1,685	0.00%	0.00%	0
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Salaries	15,774	18,672	0		-100.00%	(18,672)
Benefits	1,207	1,428	0		-100.00%	(1,428)
Other	15,741	49,333	56,633		14.80%	7,300
Total	<u>32,722</u>	<u>69,433</u>	<u>56,633</u>	0.12%	-18.44%	(12,800)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
EXPENDITURES**

		2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET	
						% CHG	\$ CHG
General Government - Public Safety							
Fire Dept.							
Benefit / Responsibility	Provides immediate response to fire and other emergencies.						
Salaries		527,800	598,817	639,708		6.83%	40,891
Benefits		40,583	45,810	48,938		6.83%	3,128
Other		147,352	165,824	167,627		1.09%	1,803
Total		<u>715,735</u>	<u>810,451</u>	<u>856,273</u>	1.79%	5.65%	<u>45,822</u>
Police Dept.							
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.						
Salaries		1,628,070	1,764,965	1,821,124		3.18%	56,159
Benefits		127,753	135,020	138,934		2.90%	3,914
Other		266,981	259,148	243,322		-6.11%	(15,826)
Total		<u>2,022,804</u>	<u>2,159,133</u>	<u>2,203,380</u>	4.62%	2.05%	<u>44,247</u>
Civil Preparedness							
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.						
Salaries		10,000	12,500	12,906		3.25%	
Benefits		765	957	987		3.13%	
Other		2,835	8,300	4,050		-51.20%	
Total		<u>13,600</u>	<u>21,757</u>	<u>17,943</u>	0.04%	-17.53%	(3,814)
Building							
Benefit / Responsibility	Reviews plans for new buildings and renovations.						
Salaries		156,719	162,269	166,441		2.57%	4,172
Benefits		11,989	12,414	12,733		2.57%	319
Other		20,838	25,870	25,550		-1.24%	(320)
Total		<u>189,546</u>	<u>200,553</u>	<u>204,724</u>	0.43%	2.08%	<u>4,171</u>
Engineer							
Benefit / Responsibility	Provides engineering for public works projects.						
Salaries		81,950	84,800	87,556		3.25%	2,756
Benefits		8,960	6,487	6,698		3.25%	211
Other		11,547	26,050	18,700		-28.21%	(7,350)
Total		<u>102,457</u>	<u>117,337</u>	<u>112,954</u>	0.24%	-3.74%	<u>(4,383)</u>
Animal Control							
Benefit / Responsibility	Handles all animal complaints.						
Total		90,134	92,570	85,899	0.18%	-7.21%	(6,671)
General Government - Public Works							
Public Works							
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.						
Salaries		149,101	154,781	159,780		3.23%	4,999
Benefits		11,327	11,841	12,223		3.23%	382
Other		278,960	305,664	305,419		-0.08%	(245)
Total		<u>439,388</u>	<u>472,286</u>	<u>477,422</u>	1.00%	1.09%	<u>5,136</u>
Highway							
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.						
Salaries		685,082	728,346	695,396		-4.52%	(32,950)
Benefits		52,313	55,718	53,198		-4.52%	(2,520)
Other		354,341	357,830	356,559		-0.36%	(1,271)
Total		<u>1,091,736</u>	<u>1,141,894</u>	<u>1,105,153</u>	2.32%	-3.22%	<u>(36,741)</u>
State Aid Road		106,608	142,287	105,662	0.22%	-25.74%	(36,625)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
EXPENDITURES**

	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET	
					% CHG	\$ CHG
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	439,656	476,000	476,000	1.00%	0.00%	0
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	107,519	118,228	126,153		6.70%	7,925
Benefits	8,322	9,045	9,651		6.70%	606
Other	680,820	913,505	918,607		0.56%	5,102
Total	<u>796,661</u>	<u>1,040,778</u>	<u>1,054,411</u>	2.21%	1.31%	<u>13,633</u>
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including NC Health, Emergency Aid Association, mental health & counseling.					
Total	108,606	119,527	119,638	0.25%	0.09%	111
Social Services Commission						
Benefit / Responsibility	Oversees social services departments such as Senior Center, Minibus and Youth Services.					
Salaries	1,205	1,500	1,549			
Benefits	92	115	118			
Other	2	300	300			
Total	<u>1,299</u>	<u>1,915</u>	<u>1,967</u>	0.00%	2.72%	52
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	52,839	54,080	62,704			
Benefits	3,929	4,137	4,797			
Other	55,460	57,650	59,981			
Total	<u>112,228</u>	<u>115,867</u>	<u>127,482</u>	0.27%	10.02%	11,615
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	121,560	135,790	136,537		0.55%	747
Benefits	9,267	10,388	10,445		0.55%	57
Other	39,547	42,584	42,224		-0.85%	(360)
Total	<u>170,374</u>	<u>188,762</u>	<u>189,206</u>	0.40%	0.24%	444
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	167,515	200,546	199,583		-0.48%	(963)
Benefits	12,736	15,342	15,268		-0.48%	(74)
Total	<u>180,251</u>	<u>215,888</u>	<u>214,851</u>	0.45%	-0.48%	<u>(1,037)</u>
Social Worker						
Benefit / Responsibility	Administers social services to town residents.					
Other	47,600	60,400	60,400		0.00%	0
Total	<u>47,600</u>	<u>60,400</u>	<u>60,400</u>	0.13%	0.00%	0

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
EXPENDITURES**

	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	% of TOTAL	CHANGE FROM 2008-09 BUDGET	
					% CHG	\$ CHG
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	303,727	303,759	319,976		5.34%	16,217
Benefits	23,474	23,237	24,478		5.34%	1,241
Other	183,251	189,280	173,526		-8.32%	(15,754)
Total	<u>510,452</u>	<u>516,276</u>	<u>517,980</u>		0.33%	1,704
Less: Revenues	84,019	85,500	86,500		1.17%	1,000
Net GF support	<u>426,433</u>	<u>430,776</u>	<u>431,480</u>	0.90%	0.16%	704
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	196,956	209,477	212,886		1.63%	3,409
Benefits	14,787	16,025	16,286		1.63%	261
Other	15,893	18,993	18,493		-2.63%	(500)
Total	<u>227,636</u>	<u>244,495</u>	<u>247,665</u>	0.52%	1.30%	3,170
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	59,947	75,000	75,000	0.16%	0.00%	0
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	29,078	40,005	41,319	0.09%	3.28%	1,314
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	48,553	96,750	99,895		3.25%	3,145
Benefits	3,766	7,402	7,642		3.24%	240
Other	3,658	6,100	6,100		0.00%	0
Total	<u>55,977</u>	<u>110,252</u>	<u>113,637</u>	0.24%	3.07%	3,385
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees.					
Total	6,215	25,000	25,000	0.05%	0.00%	0
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	30,000	29,000	30,000	0.06%	3.45%	1,000
Contingencies	83,233	250,000	250,000	0.52%	0.00%	0
Total	<u>45,138,675</u>	<u>48,431,752</u>	<u>47,708,811</u>	100.00%	-1.49%	(722,941)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
OTHER CLASSIFICATIONS**

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

	2007-08		2008-09		2009-10		CHANGE FROM	
	ACTUAL		BUDGET		PROPOSED		% CHG	\$ CHG
Board of Selectmen:								
Professional Services	\$	38,473	\$	70,000	\$	45,000	-35.71%	\$ (25,000)
all other detail		27,476		41,300		36,195	-12.36%	\$ (5,105)
Total Other	\$	65,949	\$	111,300	\$	81,195	-27.05%	\$ (30,105)
Assessors:								
Assessment - Revaluation	\$	200,000	\$	114,000	\$	-	-100.00%	\$ (114,000)
all other detail		20,318		31,800		28,200	-11.32%	\$ (3,600)
Total Other	\$	220,318	\$	145,800	\$	28,200	-80.66%	\$ (117,600)
Information Technology:								
Contracted Service	\$	21,913	\$	50,700	\$	47,700	-5.92%	\$ (3,000)
Service Maintenance Contracts		53,157		56,235		96,165	71.01%	\$ 39,930
WAN - Internet Costs		19,039		60,180		18,600	-69.09%	\$ (41,580)
all other detail		22,501		18,375		16,665	-9.31%	\$ (1,710)
Total Other	\$	116,610	\$	185,490	\$	179,130	-3.43%	\$ (6,360)
Town Hall:								
Electricity	\$	43,001	\$	38,000	\$	38,000	0.00%	\$ -
Rentals		83,252		83,252		83,252	0.00%	\$ -
all other detail		42,843		41,210		32,890	-20.19%	\$ (8,320)
Total Other	\$	169,096	\$	162,462	\$	154,142	-5.12%	\$ (8,320)
Insurance & Employee Benefits:								
Pension	\$	511,951	\$	421,292	\$	473,213	12.32%	\$ 51,921
457 Plan - Employer Match		37,301		54,000		60,000	11.11%	\$ 6,000
Group Insurance		1,087,291		1,095,000		1,142,170	4.31%	\$ 47,170
Disability Insurance		56,723		60,000		66,000	10.00%	\$ 6,000
Sick Time - unused payment		52,113		40,000		52,492	31.23%	\$ 12,492
Workers Compensation		130,901		136,734		145,000	6.05%	\$ 8,266
General Liability & Property Insurance		209,330		220,500		225,000	2.04%	\$ 4,500
all other detail		18,050		27,060		31,090	14.89%	\$ 4,030
Total Other	\$	2,103,660	\$	2,054,586	\$	2,194,965	6.83%	\$ 140,379
Zoning & Planning								
Legal Fees	\$	39,652	\$	16,000	\$	16,000	0.00%	\$ -
all other detail		18,090		19,022		18,500	-2.74%	\$ (522)
Total Other	\$	57,742	\$	35,022	\$	34,500	-1.49%	\$ (522)
Economic Development:								
EDC Business Infrastructure	\$	19,955	\$	39,500	\$	30,000	-24.05%	\$ (9,500)
all other detail		36,006		19,900		19,900	0.00%	\$ -
Total Other	\$	55,961	\$	59,400	\$	49,900	-15.99%	\$ (9,500)
Fire Department:								
Maintenance - Fire Trucks, Equipment & Radios	\$	53,649	\$	47,500	\$	58,000	22.11%	\$ 10,500
Equipment - Fire Stations, Firefighting & Radios		18,012		24,000		24,000	0.00%	\$ -
Electricity - all stations		14,883		16,164		16,164	0.00%	\$ -
Fuel Oil, Heating - all stations		14,867		15,991		13,718	-14.21%	\$ (2,273)
all other detail		45,941		62,169		55,745	-10.33%	\$ (6,424)
Total Other	\$	147,352	\$	165,824	\$	167,627	1.09%	\$ 1,803
Police Department:								
Electricity	\$	24,124	\$	24,000	\$	24,000	0.00%	\$ -
Gas & Diesel		78,173		57,757		60,198	4.23%	\$ 2,441
Service Maintenance Agreements		26,845		29,722		29,811	0.30%	\$ 89
Uniforms & Cleaning		19,928		18,500		18,500	0.00%	\$ -
Continuing Education		17,526		14,000		14,000	0.00%	\$ -
Police Cruisers		43,123		44,520		22,260	-50.00%	\$ (22,260)
all other detail		57,262		70,649		74,553	5.53%	\$ 3,904
Total Other	\$	266,981	\$	259,148	\$	243,322	-6.11%	\$ (15,826)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
OTHER CLASSIFICATIONS**

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

	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED	CHANGE FROM 2008-09 BUDGET	
				% CHG	\$ CHG
Public Works:					
Contracted Services	\$ 17,280	\$ 15,000	\$ 9,000	-40.00%	\$ (6,000)
Electricity	8,549	12,000	19,000	58.33%	\$ 7,000
Fuel Oil, Heating (formerly in Mtnce Bldgs.)	-	14,238	17,769	100.00%	\$ 3,531
Service Maintenance Contracts	10,697	12,400	12,500	0.81%	\$ 100
Testing	11,998	12,000	14,000	16.67%	\$ 2,000
Custodial Contracts	22,009	26,000	24,000	-7.69%	\$ (2,000)
Maintenance - Buildings	80,063	80,000	80,000	0.00%	\$ -
Maintenance - Grounds	105,975	106,000	100,000	-5.66%	\$ (6,000)
Milfoil Infestation	8,218	12,000	12,000	0.00%	\$ -
all other detail	14,171	16,026	17,150	7.01%	\$ 1,124
Total Other	\$ 278,960	\$ 305,664	\$ 305,419	-0.08%	\$ (245)
Highways:					
Road Maintenance	\$ 41,550	\$ 32,000	\$ 35,000	9.38%	\$ 3,000
Road Painting	10,000	12,500	13,000	4.00%	\$ 500
Rock Salt/Sand	94,321	110,000	115,000	4.55%	\$ 5,000
Gas & Diesel	50,122	46,800	36,719	-21.54%	\$ (10,081)
Gas - Heating	16,365	19,530	19,530	0.00%	\$ -
Outside Services	39,125	40,000	43,000	7.50%	\$ 3,000
Repairs & Maintenance	47,989	45,000	45,000	0.00%	\$ -
Tools & Equipment	11,269	16,500	11,500	-30.30%	\$ (5,000)
all other detail	43,600	35,500	37,810	6.51%	\$ 2,310
Total Other	\$ 354,341	\$ 357,830	\$ 356,559	-0.36%	\$ (1,271)
Landfill:					
Burning Fees - CRRA	\$ 285,600	\$ 377,840	\$ 374,500	-0.88%	\$ (3,340)
Hauling - Townwide Pickup	361,343	537,768	491,900	-8.53%	\$ (45,868)
SubContractors	8,552	23,000	23,000	0.00%	\$ -
all other detail	25,215	31,215	29,207	-6.43%	\$ (2,008)
Total Other	\$ 680,710	\$ 969,823	\$ 918,607	-5.28%	\$ (51,216)
Public Utilities:					
Electricity - Street Lights	\$ 84,457	\$ 96,000	\$ 96,000	0.00%	\$ -
Water - Fire Hydrants	355,199	380,000	380,000	0.00%	\$ -
Total Other	\$ 439,656	\$ 476,000	\$ 476,000	0.00%	\$ -
Health & Social Services:					
North Central CT District Health Services	\$ 54,258	\$ 58,088	\$ 59,963	3.23%	\$ 1,875
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	\$ -
New Directions	19,700	20,291	21,527	6.09%	\$ 1,236
all other detail	4,448	10,948	7,948	-27.40%	\$ (3,000)
Total Other	\$ 108,606	\$ 119,527	\$ 119,638	0.09%	\$ 111
Senior Center:					
Rent	\$ 39,574	\$ 40,000	\$ 40,000	0.00%	\$ -
all other detail	15,886	17,650	19,981	13.21%	\$ 2,331
Total Other	\$ 55,460	\$ 57,650	\$ 59,981	4.04%	\$ 2,331
Social Worker:					
Contracted Service	\$ 45,600	\$ 58,400	\$ 58,400	0.00%	\$ -
all other detail	2,000	2,000	2,000	0.00%	\$ -
Total Other	\$ 47,600	\$ 60,400	\$ 60,400	0.00%	\$ -
Library:					
Electricity	\$ 33,794	\$ 35,000	\$ 35,000	0.00%	\$ -
Fuel Oil - Heating	10,784	17,160	10,890	-36.54%	\$ (6,270)
Books	59,850	55,000	50,000	-9.09%	\$ (5,000)
Automation - Circulation	42,346	42,000	42,586	1.40%	\$ 586
Tools & Equipment	13,024	15,500	12,500	-19.35%	\$ (3,000)
all other detail	23,453	21,320	22,550	5.77%	\$ 1,230
Total Other	\$ 183,251	\$ 189,280	\$ 173,526	-8.32%	\$ (15,754)

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
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%	TOTAL

2009-10	496,019	95,593	36,687	1,609,650	696,150	2,934,099
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
Total	496,019	422,202	198,721	3,144,476	19,305,450	23,566,868

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>			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		
Public Works					
Spaulding School Roof - Kindergarten	100,000	50,000	50,000		
Spaulding School Roof - Library/Music	25,000	12,500	12,500		
Landfill - Solid Waste site - 40 yr. exp	35,000		35,000		499,500
Police Department - Generator	45,000		45,000		
Police Station - roof	46,500		46,500		
Town Hall HVAC				425,000	
Replace 1986 & (2) 1988 Fords with F550				55,000	110,000
Library - electrical panel, oil tank conversion	50,000		50,000	49,000	
Library - HVAC				350,000	
Library - carpeting and floor refinishing				15,000	
Library - ADA upgrades				1,300,000	
Replace 1988 Paving Machine				45,000	
Trailer with air brakes				15,000	
Replace Payloader	27,146		27,146		81,438
Town Hall - roof, chimney, cupola				150,000	
Highway Garage Complex Relocation					900,000
Replace Highway Storage Buildings					400,000
Bridge Street School Renovation					3,200,000
New Land Use Offices					3,000,000
McAlister Middle School Lot Repairs				310,000	
Town Hall -windows, code, interior					1,200,000
Library - roof					200,000
Bridge Street School - Boiler Replacement					65,000
Bridge Street School - Asbestos Abatement					80,000
Bulky Waste Site - Closing - Landfill					500,000
Main Fire Station - electrical panel					13,000
Copper Hill Fire Station - generator					15,000
Main Fire Station - paving					19,000
Copper Hill & Thompsonville Fire Sta - Paving					40,000
Middle School Roof - Phase 3 Media Center					253,000
Middle School Roof - Phase 4 Old VoAg					361,000
Middle School Roof - Phase 5 Central Office					150,000
Spaulding School Roof - East Wing					429,000
McAlister Middle School Roof - 4 classrooms west					12,000
McAlister Middle School Roof - Main Bldg & Gym					563,000
Town Hall Annex - Old Ambulance Bldg - Roof					120,000
Replace 11' Wing Mower					40,000
Replace 1988 Payloader - Landfill					180,000
Replace 1991 Dozer - Landfill					400,000

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
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		
Town Engineer					
Pavement Management Plan (Road Repairs)	300,000	184,259	115,741		3,910,000
Drainage Projects (Off-Road)	20,000		20,000		120,000
Small Bridge Projects	50,000		50,000		300,000
Suffield Street Bridge Project	300,000		300,000		
Information Technology					
Computer Replacement	20,000		20,000		100,000
Server Replacement	17,400		17,400		10,000
Backup Voicemail Server				49,085	
Fiber Network Extension - Bridge St/Library				247,847	
Storage - secondary backup system					47,000
Fuel Management System					15,000
Fire Commission					
Radio System - Fire Department	70,000		70,000		648,000
1984 Pumper Replacement					550,000
Main Station - Renovation/Expansion					955,000
Hose Washer					15,000
Fire Apparatus Replacement (1984 Pumper in 2013)				250,000	3,250,000
Parks/Recreation Department					
Babb's Bath House				75,000	
Babb's Beach Study				25,000	
Resurface Tennis Courts (maintenance)					22,604
Spaulding Athletic Fields Renovation (2)					111,280
Bruce Park - Dugouts					41,652
Bruce Park - Concession/Restrooms					235,620

**TOWN OF SUFFIELD
BUDGET FOR FY 2009-10
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>			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		
Police Department					
Radio System Upgrade - State of CT mandated 2015	200,000		200,000		722,000
Town Planner					
Farmland Preservation (Open Space) Plan of Conservation & Development	150,000		150,000	350,000 91,000	3,000,000
Economic Development Commission					
Route 75 Utility Extensions					990,000
Library					
Telephone System Replacement					15,000
Board of Education					
Middle School - Boiler Replacement/Asbestos Abatement - additional	119,590		119,590		
Middle School Boiler & Tank Replacement	86,012	48,167	37,845		
Spaulding School - Asbestos Abatement				448,000	
High School - Baseball Field Irrigation				12,000	
High School - Softball Field Irrigation				20,000	
Middle School - Greenhouse Renovation					75,000
Middle School - Convert Maintenance to Education Space					742,000
VoAg Facility, Bridge Improvements					3,900,000
Water Pollution Control Authority					
West Suffield Sewers					10,000,000
Total Proposed	1,661,648	294,926	1,366,722	4,281,932	42,606,094