

*TOWN
OF
SUFFIELD*



*2011-12
BUDGET*

RESOLVED: That the Town Meeting of the Town of Suffield accept the budget recommended by the Board of Finance for the Fiscal Year 2011 – 2012 with the total expenditure of \$53,304,443 and to make such appropriation in connection therewith as may be advisable.

RESOLVED: That the Town Meeting of the Town of Suffield authorize the Board of Finance to print and distribute explanatory texts concerning the budget, if the budget is petitioned to referendum. Such texts may not advocate approval or disapproval of the budget and must conform to the Connecticut General Statutes Sec 9- 369b.

**Legal Notice – Journal Inquirer 5-6-2011
TOWN OF SUFFIELD 2011-12 BUDGET PROPOSAL**

On Wednesday, May 11, 2011 at 7:00 p.m. there will be a Town Meeting held at the Suffield High School for the purpose of adopting the budget proposal for the fiscal year beginning July 1, 2011.

A summary of the budget proposed by the Board of Finance for the 2011-12 fiscal year is printed below. Following the summary are Revenues and Expenditures summarized by major group. Additional detail is available in the Town Clerk's office at Town Hall.

SUMMARY OF EXPENDITURES:

General Government	13,253,210
Capital Expenditures	3,245,946
Contingency	200,000
Debt Service	2,248,430
Board of Education	30,761,551
Transfer to Other Post Employment Benefits	900,000
Water Pollution Control Authority	<u>2,695,306</u>
Total Expenditures	53,304,443
Less: Estimated Revenues	
General Fund, other than taxes	17,494,796
Water Pollution Control Authority	<u>2,695,306</u>
To be raised from taxes	\$33,114,341

Based on an estimated grand list of \$1,397,409,024 and assuming a 98.4% collection rate on a net collectible grand list of \$1,370,005,896, a mill rate of 24.17 will produce the necessary revenue.

BOARD OF FINANCE, Town of Suffield

Justin Donnelly, Chairman	Joseph Sangiovanni, Vice Chairman	Ryan Anderson
Samuel Fuller	Brian Kost	Dennis Kreps
F. Peter Boyd, Alt	Eric Harrington, Alt	James Lennon, Alt

<u>PROPOSED REVENUE BUDGET</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2011-12 Proposed</u>
Property Taxes	31,934,209	32,033,347	33,729,341
Licenses, Permits & Fines	278,463	290,520	290,210
Investment Income	161,945	160,000	100,000
Fund Balance		2,500,000	450,000
Other Agencies	258,484	45,000	8,000
State & Federal Grants	4,606,342	7,422,179	7,021,463
Education Related Revenues	6,732,585	7,409,433	7,612,867
Current Services	1,368,133	1,346,527	660,026
Miscellaneous	397,245	209,000	275,000
Budget Transfers in	<u>683,825</u>	<u>352,025</u>	<u>462,230</u>
Total General Fund Revenues	46,421,231	51,768,031	50,609,137

<u>PROPOSED EXPENDITURE BUDGET</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2011-12 Proposed</u>
General Government	12,185,751	13,063,800	13,253,210
Transfer to Capital Expenditures	1,661,648	3,700,161	3,245,946
Debt Service	2,934,099	2,363,256	2,248,430
Contingency		150,000	200,000
Board of Education	29,965,626	30,405,137	30,761,551
Transfer to OPEB	250,000	700,000	900,000
Transfer to Sch Bldg Proj Fund		<u>1,385,677</u>	
Total General Fund Expenditures	46,997,124	51,768,031	50,609,137

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2011-12

The Town Meeting on the budget will be held on Wednesday, May 11, 2011 at the Suffield High School Auditorium at 7:00 p.m. At this meeting, voters will be asked to approve the budget proposal described in this summary package. Amendments to decrease spending may be made at this meeting.

The proposed budget will require a mill rate of 24.17 mills, which is an increase of 1.02 mills or 4.40%. This combines the trash fee into the mill rate. The increase attributable to this change is .75 mills or 3.24%

<u>Summary of Expenditures</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General Government Operating Departments	13,063,800	13,253,210
Contingency	150,000	200,000
Debt Service	2,363,256	2,248,430
Capital Expenditures	3,700,161	3,245,946
Board of Education	30,405,137	30,761,551
Transfer to Other Post Employment Benefits Fund	700,000	900,000
Transfer to 1999 School Building Project Fund	1,385,677	0
General Fund Total	51,768,031	50,609,137
Water Pollution Control Authority	2,825,553	2,695,306
Total Expenditures	54,593,584	53,304,443
Less: Estimated Revenues		
General Fund, other than current taxes	20,284,684	17,494,796
Water Pollution Control Authority	2,825,553	2,695,306
To be raised from taxes	31,483,347	33,114,341
Mill Rate	23.15	24.17

Question or Comments

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

Town Budget:

Thomas Frenaye, First Selectman	668-3838
Justin Donnelly, Chairman, Board of Finance	668-1305
Deborah J. Cerrato, Director of Finance	668-3851

Board of Education Budget:

Dr. Mary Greenlaw-Dixon, Interim Superintendent	668-3800
Mary Roy, Chairman, Board of Education	668-2929
Edward A. Basile, Director of Fiscal Administration	668-3802

In this package...

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Revenues	Pages 4-5	Capital Expenditure Plan	Page 16
Expenditures	Pages 6-11		

TOWN OF SUFFIELD BUDGET HIGHLIGHTS

What is presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2011-12. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

Mill Rate Change:

The Board of Selectmen voted to include the separate trash fee in the mill rate and forwarded this request to the Board of Finance. The Board of Finance prepared this budget with the trash fee included in the mill rate. Instead of a separate fee of \$206 per household, the annual fee for trash collection will now be included in the mill rate, this is estimated to be .75 of the 1.02 mill rate increase. In order to compare your taxes for FY 2011-12 with FY 2010-11 you will need to include the trash fee.

Example: FY 2010-11 (\$300,000 house assessed at \$210,000)

Property	Assessment	X	Mill Rate	=	Taxes
House	\$210,000	x	.02315	=	\$4,862
<u>Trash Fee</u>				=	<u>206</u>
Total Taxes paid				=	\$5,068

Example: FY 2011-12 (\$300,000 house assessed at \$210,000)

Property	Assessment	X	Mill Rate	=	Taxes
House	\$210,000	x	.02315 Base FY 10/11	=	\$4,862
House	\$210,000	x	.00027 Budget	=	57
<u>House</u>	<u>\$210,000</u>	<u>x</u>	<u>.00075 Trash Fee</u>	=	<u>157</u>
Trash Fee				=	0
Total Taxes paid			.02417 FY 11/12	=	\$5,076

In the above example the taxpayer would pay about \$8 more than in fiscal year 2010-11. If you compare the amount of the mill rate increase to the trash fee paid in FY 2010-11 the cost of the trash fee for this example is being reduced by \$49 (\$206-\$157) and the increase to the budget is \$57 for a net increase of \$8.

Capital Expenditures:

The Capital Expenditures have been revised since the Public Hearing held on April 27, 2011 to include the additional amount necessary to replace the roof of Kent Memorial Library and funds towards the replacement of the Heating Ventilation Air Conditioning (HVAC) equipment at Town Hall. The project for the removal of the asbestos at Bridge Street School has been removed in addition to a reduction in the Pavement Management Plan. Details of all the Capital Expenditures are on page 16.

State Aid:

The estimates of State Aid used to prepare this budget were the estimates from the Governor's budget address of February 16, 2011. A final budget has not been adopted by the State Legislature as of May 2, 2011.

Board of Finance

Justin Donnelly – Chairman
 Joseph Sangiovanni – Vice Chairman
 Ryan Anderson
 Samuel Fuller
 Brian Kost
 Dennis Kreps
 F. Peter Boyd– Alternate
 Eric Harrington – Alternate
 James Lennon – Alternate

Board of Selectmen

Thomas Frenaye – First Selectman
 Brian Fitzgerald
 Eileen Moncrief
 Timothy Reynolds
 Joanne Sullivan

Board of Education

Mary Roy – Chairman
 Lauren Life – Vice Chairman
 Mary Ellen Tunsy – Secretary
 Lori D'Ostuni
 Susan Porcello
 Robert Eccles
 Mary Lou Sanborn
 Jeanne Gee
 Michael Smith

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
SUMMARY**

	2010-11 BUDGET	2011-12 PROPOSED	% of TOTAL	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	\$ 30,405,137	\$ 30,761,551	60.78%	1.17%	\$ 356,414
Debt Service	2,363,256	2,248,430	4.44%	-4.86%	(114,826)
Transfer to Capital Expenditures	3,700,161	3,245,946	6.41%	-12.28%	(454,215)
Contingency	150,000	200,000	0.40%	33.33%	50,000
Transfer to OPEB	700,000	900,000	1.78%	28.57%	200,000
Transfer to Sch Bldg Proj Fund	1,385,677	-	0.00%	100.00%	(1,385,677)
General Govt. Operations	13,063,800	13,253,210	26.19%	1.45%	189,410
Total	\$ 51,768,031	\$ 50,609,137	100.00%	-2.24%	\$ (1,158,894)

General Govt. Summary

Salaries	Continuing	\$ 6,022,809	\$ 5,935,193	11.73%	-1.45%	\$ (87,616)
	Staff additions	0	0	0.00%	0.00%	-
	Total Salaries	6,022,809	5,935,193	11.73%	-1.45%	(87,616)
Benefits		2,540,340	2,639,860	5.22%	3.92%	99,520
Operating Expense		4,500,651	4,678,157	9.24%	3.94%	177,506
Total		\$ 13,063,800	\$ 13,253,210	26.19%	1.45%	\$ 189,410

Revenue Summary

Property Taxes	\$ 32,033,347	\$ 33,729,341	66.65%	5.29%	\$ 1,695,994
Licenses, permits & fines	290,520	290,210	0.57%	-0.11%	(310)
Interest	160,000	100,000	0.20%	-37.50%	(60,000)
Fund Balance	2,500,000	450,000	0.89%	-82.00%	(2,050,000)
Revenues from other agencies	45,000	8,000	0.02%	-82.22%	(37,000)
State Grants & Federal Grants	7,422,179	7,021,463	13.87%	-5.40%	(400,716)
Education related revenues	7,409,433	7,612,867	15.04%	2.75%	203,434
Current Services	269,600	471,396	0.93%	74.85%	201,796
Landfill	950,792	67,000	0.13%	-92.95%	(883,792)
Recreation Programs	126,135	121,630	0.24%	-3.57%	(4,505)
Misc. & Special	209,000	275,000	0.54%	31.58%	66,000
Transfers	352,025	462,230	0.91%	31.31%	110,205
Total All Revenues	\$ 51,768,031	\$ 50,609,137	100.00%	-2.24%	\$ (1,158,894)

Less: Revenues Other than Current Taxes	20,284,684	17,494,796	34.57%	-13.75%	(2,789,888)
Current Taxes Needed	\$ 31,483,347	\$ 33,114,341	65.43%	5.18%	\$ 1,630,994

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	51,768,031	50,609,137
Less: Revenues other than current taxes	20,284,684	17,494,796
Current property taxes needed	31,483,347	33,114,341
Divided by...		
Net collectible grand list	1,359,825,900	1,370,005,896

Results in ..

Mill Rate	23.15	24.17	4.40%
Mill Rate increase/(decrease)	23.15	1.02	
Grand list (net collectable) in \$M	1,360	1,370	0.75%

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
REVENUES**

	FY 2009-10	FY 2010-11	FY 2011-12	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2010-11 BUDGET	%
				\$	
Property Taxes					
Current list	\$ 31,283,532	\$ 31,483,347	\$ 33,114,341		
Supplemental MV tax	191,758	210,000	210,000		
Interest & Fees	181,299	100,000	125,000		
Prior Year	277,620	240,000	280,000		
Total Property tax	\$ 31,934,209	\$ 32,033,347	\$ 33,729,341	5.29%	\$ 1,695,994
Licenses, permits & fines					
Building Dept.	\$ 249,559	\$ 270,000	\$ 260,000		
Zoning & Planning	14,672	8,000	18,000		
ZBA	2,730	3,720	3,410		
Police permits	5,570	4,000	4,000		
Conservation	5,482	4,000	4,000		
Historic District Fees	450	800	800		
Total	\$ 278,463	\$ 290,520	\$ 290,210	-0.11%	\$ (310)
Revenue from use of money & property					
Fund Balance	\$ -	\$ 2,500,000	\$ 450,000		
Investment Income	161,945	160,000	100,000		
Total	\$ 161,945	\$ 2,660,000	\$ 550,000	-79.32%	\$ (2,110,000)
Revenues from other agencies					
Telecommunications Grant	\$ 38,519	\$ 45,000	\$ 8,000		
Hood Share Sec Trtmt	219,965	0	0		
Total	\$ 258,484	\$ 45,000	\$ 8,000	-82.22%	\$ (37,000)
State & Federal Grants					
PILOT, State Property	\$ 2,508,825	\$ 3,446,626	\$ 3,313,742		
Mashantucket Pequot	1,592,897	2,043,986	2,322,490		
PILOT, Vessels	2,898	5,656	0		
PILOT, Mfg. Equipment	180,846	218,000	0		
PILOT, Disabled Tax Relief	880	1,000	900		
Veterans Exemption	7,038	9,000	7,900		
Elderly Tax Relief	84,105	83,000	85,000		
LoCIP Reimbursement	0	91,837	94,057		
State Aid Road	144,074	144,074	144,074		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	0	1,333,000	1,007,300		
Federal Grants	0	0	0		
Miscellaneous	70,779	32,000	32,000		
Total	\$ 4,606,342	\$ 7,422,179	\$ 7,021,463	-5.40%	\$ (400,716)
Education Related Revenues					
Tuition, Vo-Ag	\$ 771,075	\$ 807,192	\$ 719,280		
Tuition, Other	316,613	28,800	36,000		
Out of District Fees		100,000	100,000		
Education Cost Sharing	5,290,367	6,082,494	6,082,494		
Vo-Ag Grant	218,432	203,250	203,250		
Other Educational Grants	7,777	7,362	7,520		
Pupil Transportation	128,321	180,335	109,323		
Federal Jobs Bill			355,000		
Miscellaneous School Income	0	0	0		
Total	\$ 6,732,585	\$ 7,409,433	\$ 7,612,867	2.75%	\$ 203,434

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
REVENUES**

	FY 2009-10	FY 2010-11	FY 2011-12	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2010-11 BUDGET	%
				\$	
Current Services					
Bulky Waste	\$ 1,569	\$ 1,600	\$ 2,000		
Assessor's Map Sales	923	1,000	1,000		
Real Estate Conveyance Tax	163,384	150,000	325,396		
Social Service, Mini-bus	5,081	4,000	4,000		
Police Alarm Fees	2,550	1,000	1,000		
Town Clerk Historic Document Fees	2,690	3,500	3,600		
Town Clerk - PA 228		8,500	14,400		
Town Clerk Recording Fees	120,159	100,000	120,000		
Total	\$ 296,356	\$ 269,600	\$ 471,396	74.85%	\$ 201,796
Landfill					
Landfill Operation	\$ 47,469	\$ 40,000	\$ 40,000		
Landfill Permits	11,900	13,000	13,000		
Landfill - Sale of Scrap Metal	14,793	15,000	14,000		
Landfill Residential Permit	856,990	882,792	0		
Total Landfill	\$ 931,152	\$ 950,792	\$ 67,000	-92.95%	\$ (883,792)
Recreation Summer Programs					
Recreation Summer Programs	\$ 38,566	\$ 46,135	\$ 41,630		
Recreation Activity	102,059	80,000	80,000		
Total Recreation	\$ 140,625	\$ 126,135	\$ 121,630	-3.57%	\$ (4,505)
Miscellaneous & Special					
Miscellaneous Town Income	\$ 63,173	\$ 55,000	\$ 55,000		
Cell Tower Revenue	117,694	86,000	105,000		
Rent - Town Property	64,072	68,000	70,000		
Capital Expenditure Reimbursement	152,306	0	45,000		
Total Miscellaneous	\$ 397,245	\$ 209,000	\$ 275,000	31.58%	\$ 66,000
Transfers					
Capital Non Recurring Fund			\$ 150,000		
Off Duty Fund		40,000	0		
BOE - School Resource Officer	52,000	52,230	52,230		
Medical Insurance Fund	300,000	0	0		
Sewer Assessment Fund	331,825	259,795	260,000		
Total Transfers	\$ 683,825	\$ 352,025	\$ 462,230	31.31%	\$ 110,205
Total All Revenues	\$ 46,421,231	\$ 51,768,031	\$ 50,609,137	-2.24%	\$ (1,158,894)

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
EXPENDITURES**

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	% of TOTAL	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 15.					
Total	\$ 2,934,099	\$ 2,363,256	\$ 2,248,430	4.44%	-4.86%	\$ (114,826)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 250,000	\$ 700,000	\$ 900,000	1.78%	28.57%	\$ 200,000
Transfer to 1999 School Building Project Fund						
Benefit / Responsibility	To fund the deficit fund balance of the 1999 School Building and Renovation Projects					
Total	\$ -	\$ 1,385,677	\$ -	0.00%	-100.00%	\$ (1,385,677)
Transfer to Capital Non Recurring Fund						
Benefit / Responsibility	Capital Projects detail provided on page 16					
Total	\$ 1,661,648	\$ 3,700,161	\$ 3,245,946	6.41%	-12.28%	\$ (454,215)
Board of Education						
Benefit / Responsibility	See separate handout					
Total	\$ 29,965,626	\$ 30,405,137	\$ 30,761,551	60.78%	1.17%	\$ 356,414
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	\$ 138,319	\$ 140,253	\$ 137,856	0.27%	-1.71%	\$ (2,397)
Benefits	10,630	10,730	10,546		-1.71%	(184)
Other	54,270	80,013	90,763		13.44%	10,750
Total	\$ 203,219	\$ 230,996	\$ 239,165	0.47%	3.54%	\$ 8,169
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 70,096	\$ 71,404	\$ 67,113	0.13%	-6.01%	\$ (4,291)
Benefits	5,399	5,462	5,364		-1.79%	
Other	6,569	9,650	8,675		-10.10%	
Total	\$ 82,064	\$ 86,516	\$ 81,152	0.16%	-6.20%	\$ (5,364)
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 4,423	\$ 4,345	\$ 7,952	0.02%	83.01%	\$ 3,607
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 20,987	\$ 15,535	\$ 24,115	0.05%	55.23%	\$ 8,580
Benefits	1,605	1,189	1,845		55.17%	656
Other	10,752	24,606	9,783		-60.24%	(14,823)
Total	\$ 33,344	\$ 41,330	\$ 35,743	0.07%	-13.52%	\$ (5,587)

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
EXPENDITURES**

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	% of TOTAL	CHANGE FROM 2010-11 BUDGET	
					% CHG	\$ CHG
Bd of Finance	Is the financial and budget making authority of the Town.					
Benefit / Responsibility						
Salaries	\$ 3,048	\$ 3,200	\$ 3,200	0.01%	0.00%	\$ -
Benefits	233	245	245		0.00%	-
Other	9,609	7,380	7,380		0.00%	-
Total	<u>\$ 9,609</u>	<u>\$ 10,825</u>	<u>\$ 10,825</u>	0.02%	0.00%	\$ -
Assessors	Assesses all real & personal property in town; maintains grand list of \$1,396,589,754.					
Benefit / Responsibility						
Salaries	\$ 44,303	\$ 43,569	\$ 97,106	0.19%	122.88%	\$ 53,537
Benefits	3,330	3,333	7,505		125.17%	4,172
Other	35,425	67,375	35,105		-47.90%	(32,270)
Total	<u>\$ 83,058</u>	<u>\$ 114,277</u>	<u>\$ 139,716</u>	0.28%	22.26%	\$ 25,439
Bd of Tax Review	Hears assessment appeals as required by state law.					
Benefit / Responsibility						
Total	\$ 432	\$ 1,450	\$ 1,450	0.00%	0.00%	\$ -
Tax Collector	Sends tax bills annually, collect \$33M in current taxes with a 98% + collection rate.					
Benefit / Responsibility						
Salaries	\$ 123,317	\$ 125,008	\$ 124,538	0.25%	-0.38%	\$ (470)
Benefits	9,492	9,563	9,527		-0.38%	(36)
Other	18,090	21,700	25,750		18.66%	4,050
Total	<u>\$ 150,899</u>	<u>\$ 156,271</u>	<u>\$ 159,815</u>	0.32%	2.27%	\$ 3,544
Tax Rebate	\$ 48,400	\$ 40,000	\$ 40,000	0.08%	0.00%	\$ -
Finance	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Benefit / Responsibility						
Salaries	\$ 201,058	\$ 204,617	\$ 196,967	0.39%	-3.74%	\$ (7,650)
Benefits	15,343	15,655	15,451		-1.30%	(204)
Other	42,302	47,475	47,785		0.65%	310
Total	<u>\$ 258,703</u>	<u>\$ 267,747</u>	<u>\$ 260,203</u>	0.51%	-2.82%	\$ (7,544)
Information Technology	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Benefit / Responsibility						
Salaries	\$ 128,050	\$ 130,548	\$ 137,085	0.27%	5.01%	\$ 6,537
Benefits	9,913	9,987	10,487		5.01%	500
Other	178,409	181,624	185,698		2.24%	4,074
Total	<u>\$ 316,372</u>	<u>\$ 322,159</u>	<u>\$ 333,270</u>	0.66%	3.45%	\$ 11,111
Town Counsel	\$ 90,956	\$ 75,000	\$ 85,000	0.17%	13.33%	\$ 10,000
Town Clerk	Maintains all official records, collects ~\$250K in fees.					
Benefit / Responsibility						
Salaries	\$ 139,572	\$ 142,292	\$ 139,608	0.28%	-1.89%	\$ (2,684)
Benefits	10,153	10,885	10,910		0.23%	25
Other	29,565	35,870	34,946		-2.58%	(924)
Total	<u>\$ 179,290</u>	<u>\$ 189,047</u>	<u>\$ 185,464</u>	0.37%	-1.90%	\$ (3,583)

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
EXPENDITURES**

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	% of TOTAL	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 151,837	\$ 163,500	\$ 156,500	0.31%	-4.28%	\$ (7,000)
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 2,212,071	\$ 2,513,777	\$ 2,704,363	5.34%	7.58%	\$ 190,586
General Government - Planning						
Zoning & Planning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 127,260	\$ 129,755	\$ 134,765	0.27%	3.86%	\$ 5,010
Benefits	9,863	9,927	10,310		3.86%	383
Other	29,541	34,500	30,500		-11.59%	(4,000)
Total	\$ 166,664	\$ 174,182	\$ 175,575	0.35%	0.80%	\$ 1,393
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	\$ 2,137	\$ 2,171	\$ 2,171	0.00%	0.00%	\$ -
Benefits	164	2,171	166		-92.35%	(2,005)
Other	2,294	1,420	3,400		139.44%	1,980
Total	\$ 4,595	\$ 5,762	\$ 5,737	0.01%	-0.43%	\$ (25)
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 86,249	\$ 87,839	\$ 83,261	0.16%	-5.21%	\$ (4,578)
Benefits	6,666	6,720	6,369		-5.22%	(351)
Other	48,436	49,900	49,900		0.00%	-
Total	\$ 141,351	\$ 144,459	\$ 139,530	0.28%	-3.41%	\$ (4,929)
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 638	\$ 885	\$ 885	0.00%	0.00%	\$ -
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 52,498	\$ 56,133	\$ 56,133	0.11%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
EXPENDITURES**

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	% of TOTAL	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 598,840	\$ 637,760	\$ 621,427	1.23%	-2.56%	\$ (16,333)
Benefits	44,093	48,789	47,539		-2.56%	(1,250)
Other	166,434	163,116	180,481		10.65%	17,365
Total	<u>\$ 809,367</u>	<u>\$ 849,665</u>	<u>\$ 849,447</u>	1.68%	-0.03%	\$ (218)
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 1,727,656	\$ 1,834,501	\$ 1,809,561	3.58%	-1.36%	\$ (24,940)
Benefits	133,247	140,339	138,661		-1.20%	(1,678)
Other	219,301	265,582	226,887		-14.57%	(38,695)
Total	<u>\$ 2,080,204</u>	<u>\$ 2,240,422</u>	<u>\$ 2,175,109</u>	4.30%	-2.92%	\$ (65,313)
Civil Preparedness						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 12,906	\$ 12,906	\$ 12,906	0.03%	0.00%	\$ -
Benefits	987	987	987		0.00%	-
Other	2,395	3,370	3,370		0.00%	-
Total	<u>\$ 16,288</u>	<u>\$ 17,263</u>	<u>\$ 17,263</u>	0.03%	0.00%	\$ -
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 167,603	\$ 170,870	\$ 167,647	0.33%	-1.89%	\$ (3,223)
Benefits	12,800	13,072	12,825		-1.89%	(247)
Other	14,917	21,450	21,450		0.00%	-
Total	<u>\$ 195,320</u>	<u>\$ 205,392</u>	<u>\$ 201,922</u>	0.40%	-1.69%	\$ (3,470)
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 87,533	\$ 89,240	\$ 87,555	0.17%	-1.89%	\$ (1,685)
Benefits	6,766	6,827	6,698		-1.89%	(129)
Other	17,890	16,920	16,420		-2.96%	(500)
Total	<u>\$ 112,189</u>	<u>\$ 112,987</u>	<u>\$ 110,673</u>	0.22%	-2.05%	\$ (2,314)
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Total	\$ 85,899	\$ 85,899	\$ 82,899	0.16%	-3.49%	\$ (3,000)
General Government - Public Works						
Public Works						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 166,595	\$ 170,496	\$ 167,475	0.33%	-1.77%	\$ (3,021)
Benefits	12,624	13,043	12,812		-1.77%	(231)
Other	303,786	277,046	287,205		3.67%	10,159
Total	<u>\$ 483,005</u>	<u>\$ 460,585</u>	<u>\$ 467,492</u>	0.92%	1.50%	\$ 6,907
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 722,430	\$ 707,569	\$ 695,396	1.37%	-1.72%	\$ (12,173)
Benefits	55,777	54,129	53,198		-1.72%	(931)
Other	310,854	365,520	372,000		1.77%	6,480
Total	<u>\$ 1,089,061</u>	<u>\$ 1,127,218</u>	<u>\$ 1,120,594</u>	2.21%	-0.59%	\$ (6,624)

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
EXPENDITURES**

	2009-10 ACTUAL		2010-11 BUDGET		2011-12 PROPOSED	% of TOTAL		CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
State Aid Road	\$ 105,662	\$	144,074	\$	144,074	0.28%	0.00%	\$ -	
Public Utilities									
Benefit / Responsibility	Street lights and fire hydrants for town.								
Total	\$ 487,659	\$	506,000	\$	510,000	1.01%	0.79%	\$ 4,000	
Landfill									
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.								
Salaries	\$ 124,849	\$	130,173	\$	127,846	0.25%	-1.79%	\$ (2,327)	
Benefits	9,665		9,958		9,780		-1.79%	(178)	
Other	787,901		884,555		1,011,742		14.38%	127,187	
Total	\$ 922,415	\$	1,024,686	\$	1,149,368	2.27%	12.17%	\$ 124,682	
General Government - Health & Social Services									
Health & Social Service									
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.								
Total	\$ 180,042	\$	188,626	\$	191,190	0.38%	1.36%	\$ 2,564	
Social Services Commission									
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.								
Salaries	\$ 1,032	\$	1,500	\$	1,500	0.00%	0.00%	\$ -	
Benefits	79		115		115		0.00%	-	
Other	1		75		-		-100.00%	(75)	
Total	\$ 1,112	\$	1,690	\$	1,615	0.00%	-4.44%	\$ (75)	
Senior Center									
Benefit / Responsibility	Programs for senior citizens.								
Salaries	\$ 62,692	\$	64,665	\$	64,260	0.13%	-0.63%	\$ (405)	
Benefits	4,649		4,947		4,916		-0.63%	(31)	
Other	59,627		40,899		25,855		-36.78%	(15,044)	
Total	\$ 126,968	\$	110,511	\$	95,031	0.19%	-14.01%	\$ (15,480)	
Mini-bus									
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.								
Salaries	\$ 131,851	\$	139,487	\$	138,853	0.27%	-0.45%	\$ (634)	
Benefits	9,948		10,671		10,622		-0.46%	(49)	
Other	28,621		42,224		44,928		6.40%	2,704	
Total	\$ 170,420	\$	192,382	\$	194,403	0.38%	1.05%	\$ 2,021	
EMS/Ambulance									
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.								
Salaries	\$ 189,206	\$	209,788	\$	203,664	0.40%	-2.92%	\$ (6,124)	
Benefits	13,459		16,049		15,580		-2.92%	(469)	
Total	\$ 202,665	\$	225,837	\$	219,244	0.43%	-2.92%	\$ (6,593)	

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
EXPENDITURES**

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	% of TOTAL	CHANGE FROM 2010-11 BUDGET	
					% CHG	\$ CHG
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 322,113	\$ 326,189	\$ 320,460	0.63%	-1.76%	\$ (5,729)
Benefits	24,899	24,954	24,991		0.15%	37
Other	171,287	163,414	164,675		0.77%	1,261
Total	<u>518,299</u>	<u>514,557</u>	<u>510,126</u>		<u>-0.86%</u>	<u>(4,431)</u>
Less: Revenues	82,819	87,500	87,500		0.00%	-
Net GF support	<u>\$ 435,480</u>	<u>\$ 427,056</u>	<u>\$ 422,625</u>	0.84%	-1.04%	\$ (4,431)
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 211,311	\$ 221,981	\$ 212,642	0.42%	-4.21%	\$ (9,339)
Benefits	15,816	16,982	16,573		-2.41%	(409)
Other	12,942	21,501	17,418		-18.99%	(4,083)
Total	<u>\$ 240,069</u>	<u>\$ 260,464</u>	<u>\$ 246,633</u>	0.49%	<u>-5.31%</u>	<u>\$ (13,831)</u>
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 73,357	\$ 75,000	\$ 75,000	0.15%	0.00%	\$ -
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 24,190	\$ 44,798	\$ 39,261	0.08%	-12.36%	\$ (5,537)
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 91,676	\$ 104,816	\$ 56,014	0.11%	-46.56%	\$ (48,802)
Benefits	6,847	8,018	4,285		-46.56%	(3,733)
Other	1,629	6,750	10,800		60.00%	4,050
Total	<u>\$ 100,152</u>	<u>\$ 119,584</u>	<u>\$ 71,099</u>	0.14%	<u>-40.54%</u>	<u>\$ (48,485)</u>
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees.					
Total	\$ 23,804	\$ 15,000	\$ 15,000	0.03%	0.00%	\$ -
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 30,000	\$ 30,000	\$ 34,790	0.07%	15.97%	\$ 4,790
Contingencies	\$ -	\$ 150,000	\$ 200,000	0.40%	33.33%	\$ 50,000
Total	<u>\$ 46,997,124</u>	<u>\$ 51,768,031</u>	<u>\$ 50,609,137</u>	100.00%	<u>-2.24%</u>	<u>\$ (1,158,894)</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
OTHER CLASSIFICATIONS**

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

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Professional Services	\$ 22,425	\$ 45,000	\$ 55,000	22.22%	\$ 10,000
all other detail	31,844	35,013	35,763	2.14%	750
Total Other	<u>\$ 54,269</u>	<u>\$ 80,013</u>	<u>\$ 90,763</u>	13.44%	\$ 10,750
Assessors:					
Software	\$ 7,300	\$ 12,300	\$ 10,000	0.00%	\$ (2,300)
Contracted Services	\$ 23,153	35,000	2,100	100.00%	(32,900)
all other detail	4,971	20,075	23,005	14.60%	2,930
Total Other	<u>\$ 35,424</u>	<u>\$ 67,375</u>	<u>\$ 35,105</u>	-47.90%	\$ (32,270)
Finance:					
Contracted Service	\$ -	\$ 10,000	\$ 10,000	0.00%	\$ -
Audit	27,000	27,000	27,810	3.00%	810
all other detail	15,303	10,475	9,975	-4.77%	(500)
Total Other	<u>\$ 42,303</u>	<u>\$ 47,475</u>	<u>\$ 47,785</u>	0.65%	\$ 310
Information Technology:					
Contracted Service	\$ 27,261	\$ 45,000	\$ 38,000	-15.56%	\$ (7,000)
Service Maintenance Contracts	118,949	104,709	114,000	8.87%	9,291
WAN - Internet Costs	17,483	15,700	17,483	11.36%	1,783
all other detail	14,716	16,215	16,215	0.00%	-
Total Other	<u>\$ 178,409</u>	<u>\$ 181,624</u>	<u>\$ 185,698</u>	2.24%	\$ 4,074
Town Clerk					
Cott Indexing System	\$ 18,109	\$ 18,800	\$ 18,800	0.00%	\$ -
all other detail	11,455	17,070	16,146	-5.41%	(924)
Total Other	<u>\$ 29,564</u>	<u>\$ 35,870</u>	<u>\$ 34,946</u>	-2.58%	\$ (924)
Town Hall:					
Electricity	\$ 38,192	\$ 35,000	\$ 35,000	0.00%	\$ -
Rentals	92,360	96,000	96,000	0.00%	-
all other detail	21,286	32,500	25,500	-21.54%	(7,000)
Total Other	<u>\$ 151,838</u>	<u>\$ 163,500</u>	<u>\$ 156,500</u>	-4.28%	\$ (7,000)
Insurance & Employee Benefits:					
Pension	\$ 473,213	\$ 589,000	\$ 602,232	2.25%	\$ 13,232
457 Plan - Employer Match	49,379	60,000	60,000	0.00%	-
Group Insurance	1,139,557	1,286,000	1,369,541	6.50%	83,541
Group Life Insurance	14,487	16,000	17,500		
Disability Insurance	61,442	68,000	70,000	2.94%	2,000
Sick Time - unused payment	57,025	55,000	60,000	9.09%	5,000
Workers Compensation	210,784	204,687	210,000	2.60%	5,313
General Liability & Property Insurance	201,256	225,000	225,000	0.00%	-
all other detail	5,015	10,090	90,090	792.86%	80,000
Total Other	<u>\$ 2,212,158</u>	<u>\$ 2,513,777</u>	<u>\$ 2,704,363</u>	7.58%	\$ 190,586
Zoning & Planning					
Contracted Service	\$ 10,041	\$ 10,000	\$ 10,000	0.00%	\$ -
Legal Fees	11,695	16,000	12,000	-25.00%	(4,000)
all other detail	7,805	8,500	8,500	0.00%	-
Total Other	<u>\$ 29,541</u>	<u>\$ 34,500</u>	<u>\$ 30,500</u>	-11.59%	\$ (4,000)

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
OTHER CLASSIFICATIONS**

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

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
Economic Development:					
EDC Business Infrastructure	\$ 24,380	\$ 30,000	\$ 30,000	0.00%	\$ -
all other detail	24,055	19,900	19,900	0.00%	-
Total Other	\$ 48,435	\$ 49,900	\$ 49,900	0.00%	\$ -
Conservation:					
Contracted Service	\$ 34,500	\$ 34,500	\$ 34,500	0.00%	\$ -
all other detail	14,398	21,633	21,633	0.00%	-
Total Other	\$ 48,898	\$ 56,133	\$ 56,133	0.00%	\$ -
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 61,047	\$ 58,545	\$ 58,545	0.00%	\$ -
Equipment - Fire Stations, Firefighting & Radios	21,078	15,500	15,500	0.00%	-
Electricity - all stations	16,575	16,164	17,964	11.14%	1,800
Fuel Oil, Natural Gas - all stations	10,640	10,148	14,165	39.58%	4,017
all other detail	57,096	62,759	74,307	18.40%	11,548
Total Other	\$ 166,436	\$ 163,116	\$ 180,481	10.65%	\$ 17,365
Police Department:					
Electricity	\$ 21,127	\$ 24,000	\$ 24,000	0.00%	\$ -
Gas & Diesel	52,302	60,198	65,098	8.14%	4,900
Service Maintenance Agreements	31,048	29,811	30,811	3.35%	1,000
Uniforms & Cleaning	13,856	18,500	18,500	0.00%	-
Fuel Oil, Natural Gas	6,351	10,500	10,500	0.00%	-
R & M Vehicles	22,716	15,000	15,000	0.00%	-
Continuing Education	12,283	14,000	14,000	0.00%	-
Police Cruisers	14,992	44,520	-	-100.00%	(44,520)
all other detail	44,627	49,053	48,978	-0.15%	(75)
Total Other	\$ 219,302	\$ 265,582	\$ 226,887	-14.57%	\$ (38,695)
Town Engineer:					
Contracted Service	\$ 14,178	\$ 12,500	\$ 12,000	-4.00%	\$ (500)
all other detail	3,712	4,420	4,420	0.00%	-
Total Other	\$ 17,890	\$ 16,920	\$ 16,420	-2.96%	\$ (500)
Public Works:					
Electricity	\$ 18,571	\$ 15,000	\$ 15,000	0.00%	\$ -
Fuel Oil, Heating (formerly in Mtnce Bldgs.)	12,579	8,000	3,000	-62.50%	(5,000)
Service Maintenance Contracts	12,642	12,500	13,000	4.00%	500
Testing	16,079	14,500	23,330	60.90%	8,830
Custodial Contracts	21,793	24,000	30,829	28.45%	6,829
Maintenance - Buildings	72,188	80,000	80,000	0.00%	-
Maintenance - Grounds	98,776	90,000	90,000	0.00%	-
Milfoil Infestation	10,385	11,000	10,000	-9.09%	(1,000)
all other detail	40,771	22,046	22,046	0.00%	-
Total Other	\$ 303,784	\$ 277,046	\$ 287,205	3.67%	\$ 10,159

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
OTHER CLASSIFICATIONS**

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

	2009-10 ACTUAL	2010-11 BUDGET	2011-12 PROPOSED	CHANGE FROM 2010-11 BUDGET % CHG	\$ CHG
Highways:					
Road Maintenance	\$ 22,479	\$ 47,000	\$ 47,000	0.00%	\$ -
Road Painting	13,376	13,400	14,000	4.48%	600
Road Salt/Sand	89,983	120,000	120,000	0.00%	-
Gas & Diesel	46,244	44,000	45,000	2.27%	1,000
Natural Gas/Propane	11,966	9,000	9,000	0.00%	-
Outside Services	28,388	45,000	45,000	0.00%	-
Repairs & Maintenance	51,514	47,000	47,000	0.00%	-
Tools & Equipment	12,191	14,000	15,000	7.14%	1,000
Culverts	6,729	10,000	10,000	0.00%	-
all other detail	27,982	16,120	20,000	24.07%	3,880
Total Other	\$ 310,852	\$ 365,520	\$ 372,000	1.77%	\$ 6,480
State Aid Road Funds					
Road Salt	\$ 83,849	\$ -	\$ -	0.00%	\$ -
Road Maintenance	21,813	144,074	144,074	0.00%	-
Total Other	\$ 105,662	\$ 144,074	\$ 144,074	0.00%	\$ -
Landfill:					
Burning Fees - CRRA	\$ 274,667	\$ 340,011	\$ 359,324	5.68%	\$ 19,313
Hauling - Townwide Pickup	469,979	492,744	595,368	20.83%	102,624
SubContractors	6,615	23,000	23,000	0.00%	-
Repairs & Maintenance Equipment	11,986	8,000	8,000	0.00%	-
Hazardous Waste Day	13,222	9,000	14,000	55.56%	5,000
all other detail	11,432	11,800	12,050	2.12%	250
Total Other	\$ 787,901	\$ 884,555	\$ 1,011,742	14.38%	\$ 127,187
Public Utilities:					
Electricity - Street Lights	\$ 91,556	\$ 96,000	\$ 100,000	4.17%	\$ 4,000
Water - Fire Hydrants	396,103	410,000	410,000	0.00%	-
Total Other	\$ 487,659	\$ 506,000	\$ 510,000	0.79%	\$ 4,000
Health & Social Services:					
North Central CT District Health Services	\$ 59,963	\$ 61,301	\$ 63,230	3.15%	\$ 1,929
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	21,527	22,173	21,508	-3.00%	(665)
Social Services Suffield EAA	60,400	65,004	66,304	2.00%	1,300
all other detail	7,948	9,948	9,948	0.00%	-
Total Other	\$ 180,038	\$ 188,626	\$ 191,190	1.36%	\$ 2,564
Senior Center:					
Rent	\$ 41,343	\$ -	\$ -	0.00%	\$ -
Electric	4,099	8,000	9,500	18.75%	1,500
Other Utilities	6,690	16,000	3,225	-79.84%	(12,775)
all other detail	6,050	16,899	13,130	-22.30%	(3,769)
Total Other	\$ 58,182	\$ 40,899	\$ 25,855	-36.78%	\$ (15,044)
Library:					
Electricity	\$ 34,563	\$ 35,000	\$ 35,000	0.00%	\$ -
Fuel Oil/Natural Gas - Heating	8,071	10,890	8,000	-26.54%	(2,890)
Books	51,168	41,150	45,000	9.36%	3,850
Automation - Circulation	43,705	41,694	41,694	0.00%	-
Tools & Equipment	10,272	11,500	11,500	0.00%	-
all other detail	22,632	23,180	23,481	1.30%	301
Total Other	\$ 170,411	\$ 163,414	\$ 164,675	0.77%	\$ 1,261

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	1994	1995	2005	
<i>Purpose</i>	Sewer (Clean Water Fund)	Sewer (Clean Water Fund)	Refunding of School Const. & Renovation Project	
<i>Amount of Issue (\$000)</i>	1,600	540	14,305	
<i>Rate</i>	2.0%	2.0%	3%, 4.5-5.0%	TOTAL
2011-12	95,593	36,687	2,116,150	2,248,430
2012-13	95,593	36,687	2,052,250	2,184,530
2013-14	39,830	36,687	1,986,250	2,062,768
2014-15	0	15,286	1,895,000	1,910,286
2015-16		0	1,824,750	1,824,750
2016-17			1,749,500	1,749,500
2017-18			1,674,500	1,674,500
2018-19			1,604,750	1,604,750
2019-20			1,540,000	1,540,000
2020-21			1,470,000	1,470,000
Total	231,017	125,348	17,913,150	18,269,515

**TOWN OF SUFFIELD
BUDGET FOR FY 2011-12
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>		
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers
Public Works			
Roofing			
Middle School Roof - Phase 4	361,000	180,500	180,500
McAlister Roof Replacement	20,800	10,400	10,400
Library	339,000	200,000	139,000
Landfill			
Expansion Contract @ \$90,000/acre,	180,000	150,000	30,000
Replace 1988 Payloader - 5 yr. payoff	36,000		36,000
Highway			
Replace Payloader 4th of 5 payments	27,146		27,146
Replace 1988 Ford 6 Wheel Dumptruck with F550	60,000		60,000
Town Hall			
Heating Ventilation Air Conditioning (HVAC)	400,000	-	400,000
Town Engineer			
Pavement Management Plan	750,000	94,057	655,943
Drainage Projects (Off-Road)	20,000		20,000
Small Bridge Projects	50,000		50,000
Replace Boston Neck Rd Bridge - Preliminary Engineering	377,000	374,400	2,600
Fire Department			
4 X 4 Utility Pickup	45,000	45,000	-
Parks/Recreation Department			
Family Recreation Complex			
Reconstruct Tennis Courts	85,000		85,000
Board of Education			
McAlister School - Boiler Replacement	30,000		30,000
McAlister School - Dual Fuel Conversion	45,000		45,000
Fire Pump at High School & VoAg	200,000	92,000	108,000
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Town Planner			
Farmland Preservation	200,000		200,000
Information Technology			
Computer Replacement/Virtualization	20,000		20,000
Total General Fund Proposed	3,245,946	1,146,357	2,099,589