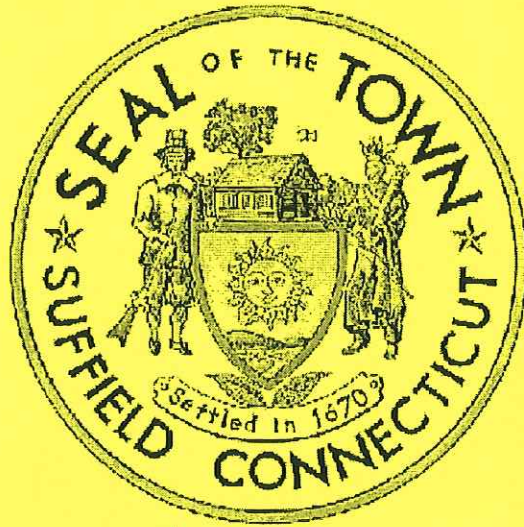


*TOWN
OF
SUFFIELD*



*2013-14
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2013-14

The Town Meeting on the budget will be held on Wednesday, May 8, 2013 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 25.16 mills, which is an increase of .32 mills or 1.27%. During the current tax year (2012-13), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$5,217. That same home would have taxes of \$5,284 under this new budget (2013-14), an increase of \$67.

<u>Summary of Expenditures</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
General Government Operating Departments	13,553,162	13,958,753
Contingency	200,000	400,000
Debt Service	2,184,530	2,406,951
Capital Expenditures	3,205,406	2,953,000
Transfer to Municipal Capital Reserve Fund		1,700,000
Board of Education	31,263,943	31,856,239
Transfer to OPEB	900,000	625,000
General Fund Total	51,307,041	53,899,943
Water Pollution Control Authority	2,755,054	2,582,516
Total Expenditures	54,062,095	56,482,459
Less: Estimated Revenues		
General Fund, other than current taxes	17,035,306	18,496,020
Water Pollution Control Authority	2,755,054	2,582,516
To be raised from taxes	34,271,735	35,403,923
Mill Rate	24.84	25.16

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

TOWN OF SUFFIELD BUDGET HIGHLIGHTS

Presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2013-14. This is a combined effort of all the Boards and Commissions and departments of the town including the Board of Education.

The Budget Process:

The Board of Selectmen presented a budget for town government to the Board of Finance on March 4, 2013. Meetings were held by the Board of Finance to review the various town departments.

The Advisory Council on Capital Expenditures (ACCE) submitted their priority list of projects to the Board of Finance for inclusion in the proposed budget.

The Board of Education submitted their budget request to the Board of Finance on March 25, 2013 and returned on April 1, 2013 to explain it and to answer any questions.

The Public Hearing was held on April 24, 2013 at the High School Auditorium at 7:00 p.m. to discuss the proposed budget.

Subsequent to the Public Hearing the Town received proposed adjustments to the State Aid. These changes have been incorporated into the revised budget. The Town anticipates a substantial reduction in State Aid from the amount that is expected to be received in the current fiscal year.

Municipal Capital Reserve Fund:

The Town is proposing to establish a Reserve Fund for Capital and Nonrecurring Expenditures in accordance with the Connecticut General Statutes. This fund will allow the Town to invest in less restrictive instruments and to be more proactive in the planning of Capital Expenditures. The initial contribution is \$1,700,000.

Board of Finance

Justin Donnelly – Chairman
Joseph Sangiovanni – Vice Chairman
Ryan Anderson
Christopher Childs
Brian Kost
Scott Lingenfelter
F. Peter Boyd – Alternate
Tracy Eccles – Alternate
Eric Harrington – Alternate

Board of Selectmen

Edward G. McAnaney – First Selectman
Brian Fitzgerald
Eileen Moncrief
Timothy Reynolds
Joanne Sullivan

Board of Education

Susan Porcello – Chairman
Mary Lou Sanborn – Vice Chairman
Lori D'Ostuni – Secretary
George Beiter
Robert Eccles
Jeanne Gee
Mary Roy
Scott Schneider
Michelle Zawawi

Question or Comments

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

Town Budget:

Edward G. McAnaney, First Selectman	668-3838
Justin Donnelly, Chairman, Board of Finance	668-1305
Deborah J. Cerrato, Director of Finance	668-3851

Board of Education Budget:

Karen Baldwin, Superintendent of Schools	668-3800
Susan Porcello, Chairman, Board of Education	668-4798
Edward A. Basile, Director of Fiscal Administration	668-3802

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
SUMMARY**

	2012-13 BUDGET	2013-14 PROPOSED	% of TOTAL	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	31,263,943	31,856,239	59.10%	1.89%	592,296
Debt Service	2,184,530	2,406,951	4.47%	10.18%	222,421
Capital Expenditures	3,205,406	2,953,000	5.48%	-7.87%	(252,406)
Transfer to Municipal Reserve Fund		1,700,000	3.15%	100.00%	1,700,000
Contingency	200,000	400,000	0.74%	100.00%	200,000
Transfer to OPEB	900,000	625,000	1.16%	-30.56%	(275,000)
General Govt. Operations	13,553,162	13,958,753	25.90%	2.99%	405,591
Total	51,307,041	53,899,943	100.00%	5.05%	2,592,902
<u>General Govt. Summary</u>					
Salaries					
Continuing	6,277,835	5,981,668	11.10%	-4.72%	(296,167)
Staff additions/reductions	(231,139)	(98,428)	-0.18%	0.00%	132,711
Total Salaries	6,046,696	5,883,240	10.92%	-2.70%	(163,456)
Benefits	2,624,610	2,827,282	5.25%	7.72%	202,672
Operating Expense	4,881,856	5,248,231	9.74%	7.50%	366,375
Total	13,553,162	13,958,753	25.90%	2.99%	405,591
<u>Revenue Summary</u>					
Property Taxes	34,886,735	36,058,923	66.90%	3.36%	1,172,188
Licenses, permits & fines	280,210	305,210	0.57%	8.92%	25,000
Interest	30,000	30,000	0.06%	0.00%	-
Fund Balance	450,000	2,600,000	4.82%	477.78%	2,150,000
Fund Balance - Bond premium		344,183	0.64%	100.00%	344,183
Revenues from other agencies	24,000	39,000	0.07%	62.50%	15,000
State Grants & Federal Grants	6,204,345	5,865,618	10.88%	-5.46%	(338,727)
Education related revenues	7,672,896	7,457,564	13.84%	-2.81%	(215,332)
Current Services	306,000	346,900	0.64%	13.37%	40,900
Landfill	67,000	94,517	0.18%	41.07%	27,517
Recreation Programs	119,425	119,905	0.22%	0.40%	480
Misc. & Special	350,000	305,000	0.57%	-12.86%	(45,000)
Transfers	916,430	333,123	0.62%	-63.65%	(583,307)
Total All Revenues	51,307,041	53,899,943	100.00%	5.05%	2,592,902
Less: Revenues Other than Current Taxes	17,035,306	18,496,020	34.32%	8.57%	1,460,714
Current Taxes Needed	34,271,735	35,403,923	65.68%	3.30%	1,132,188

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	51,307,041	53,899,943
Less: Revenues other than current taxes	17,035,306	18,496,020
Current property taxes needed	34,271,735	35,403,923

Divided by...

Net collectible grand list 1,379,443,826 1,407,349,085

Results in ..

Mill Rate	24.84	25.16	1.27%
Mill Rate increase/(decrease)		0.32	
Grand list (net collectable) in \$M	1,379	1,407	2.02%

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
REVENUES**

	FY 2011-12 ACTUAL	FY 2012-13 BUDGET	FY 2013-14 PROPOSED	CHANGE FROM 2012-13 BUDGET	
				%	\$
Property Taxes					
Current list	\$ 33,219,880	\$ 34,271,735	\$ 35,403,923		
Supplemental MV tax	246,632	210,000	250,000		
Interest & Fees	251,591	125,000	125,000		
Prior Year	438,682	280,000	280,000		
Total Property tax	\$ 34,156,785	\$ 34,886,735	\$ 36,058,923	3.36%	\$ 1,172,188
Licenses, permits & fines					
Building Dept.	\$ 212,621	\$ 250,000	\$ 275,000		
Zoning & Planning	17,399	18,000	18,000		
ZBA	4,340	3,410	3,410		
Police permits	8,051	4,000	4,000		
Conservation	3,859	4,000	4,000		
Historic District Fees	400	800	800		
Total	\$ 246,670	\$ 280,210	\$ 305,210	8.92%	\$ 25,000
Revenue from use of money & property					
Fund Balance	\$ -	\$ 450,000	\$ 2,600,000		
Fund Balance - Bond Premium			344,183		
Investment Income	32,940	30,000	30,000		
Total	\$ 32,940	\$ 480,000	\$ 2,974,183	519.62%	\$ 2,494,183
Revenues from other agencies					
Telecommunications Grant	\$ 26,000	\$ 8,000	\$ 23,000		
East Granby - Animal Control	-	16,000	16,000		
Total	\$ 26,000	\$ 24,000	\$ 39,000	62.50%	\$ 15,000
State & Federal Grants					
PILOT, State Property	\$ 3,350,440	\$ 3,345,108	\$ 2,879,880		
Mashantucket Pequot	2,253,944	2,185,774	2,149,791		
PILOT, Vessels	0	0	0		
PILOT, Mfg. Equipment	0	0	0		
PILOT, Disabled Tax Relief	943	1,090	1,090		
Veterans Exemption	6,798	7,200	7,200		
Elderly Tax Relief	77,702	87,820	89,620		
Municipal Revenue Sharing	0	143,374	178,288		
LoCIP Reimbursement	375,322	94,098	90,643		
State Aid Road	144,031	144,031	291,106		
Hold Harmless Grant					
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	1,283,986	157,850	140,000		
Federal Grants	1,016,374	0	0		
Miscellaneous	340,278	24,000	24,000		
Total	\$ 8,863,818	\$ 6,204,345	\$ 5,865,618	-5.46%	\$ (338,727)
Education Related Revenues					
Tuition, Vo-Ag	\$ 759,240	\$ 903,096	\$ 727,272		
Tuition, Other	126,042	248,200	314,600		
Out of District Fees	200				
Education Cost Sharing	6,070,054	6,183,966	6,230,106		
Vo-Ag Grant	270,803	229,272	178,860		
Other Educational Grants	0	7,218	6,726		
Pupil Transportation	112,692	101,144	0		
Federal Jobs Bill		0	0		
Total	\$ 7,339,031	\$ 7,672,896	\$ 7,457,564	-2.81%	\$ (215,332)

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
REVENUES**

	FY 2011-12 ACTUAL	FY 2012-13 BUDGET	FY 2013-14 PROPOSED	CHANGE FROM 2012-13 BUDGET	
				%	\$
Current Services					
Bulky Waste	\$ 4,574	\$ 2,000	\$ 2,000		
Assessor's Map Sales	892	1,000	800		
Real Estate Conveyance Tax	113,699	160,000	160,000		
Social Service, Mini-bus	5,155	4,000	5,500		
Police Alarm Fees	175	1,000	0		
Town Clerk Historic Document Fees	2,646	3,600	3,600		
Town Clerk - PA 228	9,780	14,400	10,800		
Town Clerk Recording Fees	88,262	120,000	150,000		
Dog Adoptions			100		
Dog Licenses			10,400		
Pound Rentals			1,200		
Dog Warden			2,500		
Total	\$ 225,183	\$ 306,000	\$ 346,900	13.37%	\$ 40,900
Landfill					
Landfill Operation	\$ 43,824	\$ 40,000	\$ 41,736		
Landfill Permits	10,060	13,000	15,680		
Landfill - Sale of Scrap Metal	12,065	14,000	7,101		
Recycling Rebates			30,000		
Landfill Residential Permit	28,177	0	0		
Total Landfill	\$ 94,126	\$ 67,000	\$ 94,517	41.07%	\$ 27,517
Recreation Summer Programs					
Recreation Activity	\$ 33,349	\$ 39,425	\$ 39,905		
Total Recreation	\$ 119,235	\$ 119,425	\$ 119,905	0.40%	\$ 480
Miscellaneous & Special					
Miscellaneous Town Income	\$ 42,700	\$ 55,000	\$ 55,000		
Cell Tower Revenue	103,773	143,000	150,000		
Rent - Town Property	66,804	100,000	100,000		
Capital Expenditure Reimbursement	0	52,000			
Total Miscellaneous	\$ 213,277	\$ 350,000	\$ 305,000	-12.86%	\$ (45,000)
Transfers					
Capital Non Recurring Fund	\$ 150,000	\$ -	\$ -		
Off Duty Fund	0	100,000			
BOE - School Resource Officer	54,000	56,430	58,123		
Medical Insurance Fund		500,000			
Sewer Assessment Fund	260,000	260,000	275,000		
Total Transfers	\$ 464,000	\$ 916,430	\$ 333,123	-63.65%	\$ (583,307)
Total All Revenues	\$ 51,781,065	\$ 51,307,041	\$ 53,899,943	5.05%	\$ 2,592,902

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
EXPENDITURES**

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	% of TOTAL	CHANGE FROM 2012-13 BUDGET	
					% CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 12.					
Total	\$ 2,248,430	\$ 2,184,530	\$ 2,406,951	4.47%	10.18%	\$ 222,421
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 900,000	\$ 900,000	\$ 625,000	1.16%	-30.56%	\$ (275,000)
Capital Projects						
Benefit / Responsibility	Capital Projects detail provided on page 16					
Total	\$ 3,293,734	\$ 3,205,406	\$ 2,953,000	5.48%	-7.87%	\$ (252,406)
Transfer to Municipal Capital Reserve Fund						
Benefit / Responsibility	To create a reserve fund for capital and nonrecurring expenditures					
Total	-	-	1,700,000	3.15%	1.00%	1,700,000
Board of Education						
Benefit / Responsibility	See separate handout					
Total	\$ 30,425,419	\$ 31,263,943	\$ 31,856,239	59.10%	1.89%	\$ 592,296
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	\$ 119,626	\$ 136,719	\$ 128,594	0.24%	-5.94%	\$ (8,125)
Benefits	8,993	10,278	9,837		-4.29%	(441)
Other	42,751	90,150	102,100		13.26%	11,950
Total	\$ 171,370	\$ 237,147	\$ 240,531	0.45%	1.43%	\$ 3,384
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 68,814	\$ 70,683	\$ 70,683	0.13%	0.00%	\$ -
Benefits	5,335	5,263	5,407		2.74%	\$ 144
Other	6,943	8,904	12,954		45.49%	\$ 4,050
Total	\$ 81,091	\$ 84,850	\$ 89,044	0.17%	4.94%	\$ 4,194
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 7,581	\$ 6,535	\$ 5,800	0.01%	-11.25%	\$ (735)
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 19,137	\$ 30,385	\$ 30,385	0.06%	0.00%	\$ -
Benefits	1,334	2,297	2,324		1.18%	27
Other	9,362	10,663	10,633		-0.28%	(30)
Total	\$ 29,833	\$ 43,345	\$ 43,342	0.08%	-0.01%	\$ (3)
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,353	\$ 3,288	\$ 3,288	0.01%	0.00%	\$ -
Benefits	93	245	245		0.00%	-
Other	9,609	7,380	7,380		0.00%	-
Total	\$ 9,224	\$ 10,913	\$ 10,913	0.02%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
EXPENDITURES**

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	% of TOTAL	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
Assessors						
Benefit / Responsibility	Assesses all real & personel property in town; maintains grand list of \$1,396,589,754.					
Salaries	\$ 100,813	\$ 105,406	\$ 101,740	0.19%	-3.48%	\$ (3,666)
Benefits	7,721	7,929	8,089		2.02%	160
Other	25,512	160,191	38,900		-75.72%	(121,291)
Total	<u>\$ 134,046</u>	<u>\$ 273,526</u>	<u>\$ 148,729</u>	0.28%	-45.63%	\$ (124,797)
Bd of Tax Review						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 597	\$ 1,450	\$ 1,450	0.00%	0.00%	\$ -
Tax Collector						
Benefit / Responsibility	Sends tax bills annually, collect \$34M in current taxes with a 98% + collection rate.					
Salaries	\$ 128,528	\$ 132,260	\$ 129,423	0.24%	-2.15%	\$ (2,837)
Benefits	9,763	9,983	9,901		-0.82%	(82)
Other	17,756	26,159	26,326		0.64%	167
Total	<u>\$ 156,047</u>	<u>\$ 168,402</u>	<u>\$ 165,650</u>	0.31%	-1.63%	\$ (2,752)
Tax Rebate	\$ 39,385	\$ 40,000	\$ 40,000	0.07%	0.00%	\$ -
Finance						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 174,030	\$ 202,534	\$ 202,420	0.38%	-0.06%	\$ (114)
Benefits	13,017	15,269	15,485		1.41%	216
Other	56,119	48,625	46,225		-4.94%	(2,400)
Total	<u>\$ 243,166</u>	<u>\$ 266,428</u>	<u>\$ 264,130</u>	0.49%	-0.86%	\$ (2,298)
Information Technology						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 61,616	\$ 133,322	\$ 106,600	0.20%	-20.04%	\$ (26,722)
Benefits	4,624	10,070	8,155		-19.02%	(1,915)
Other	167,410	180,597	185,275		2.59%	4,678
Total	<u>\$ 233,650</u>	<u>\$ 323,989</u>	<u>\$ 300,030</u>	0.56%	-7.40%	\$ (23,959)
Town Counsel	\$ 130,089	\$ 85,000	\$ 85,000	0.16%	0.00%	\$ -
Town Clerk						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 139,111	\$ 147,046	\$ 147,045	0.27%	0.00%	\$ (1)
Benefits	9,800	11,109	11,249		1.26%	140
Other	28,265	33,686	34,759		3.19%	1,073
Total	<u>\$ 177,176</u>	<u>\$ 191,841</u>	<u>\$ 193,053</u>	0.36%	0.63%	\$ 1,212
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 158,084	\$ 153,300	\$ 145,000	0.27%	-5.41%	\$ (8,300)
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 2,399,579	\$ 2,640,258	\$ 2,870,229	5.33%	8.71%	\$ 229,971

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
EXPENDITURES**

	2011-12 ACTUAL		2012-13 BUDGET		2013-14 PROPOSED	%	CHANGE FROM	
						of	2012-13 BUDGET	\$ CHG
						TOTAL	% CHG	\$ CHG
General Government - Planning								
Zoning & Planning								
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.							
Salaries	\$ 139,310	\$	142,877	\$	132,701	0.25%	-7.12%	\$ (10,176)
Benefits	10,534		10,815		10,152		-6.13%	(663)
Other	24,989		26,333		30,500		15.82%	4,167
Total	<u>\$ 174,833</u>	<u>\$</u>	<u>180,025</u>	<u>\$</u>	<u>173,353</u>	0.32%	-3.71%	\$ (6,672)
Zoning Bd of Appeals								
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.							
Salaries	\$ 2,438	\$	2,231	\$	2,231	0.00%	0.00%	\$ -
Benefits	187		166		166		0.00%	-
Other	3,530		3,400		3,400		0.00%	-
Total	<u>\$ 6,154</u>	<u>\$</u>	<u>5,797</u>	<u>\$</u>	<u>5,797</u>	0.01%	0.00%	\$ -
Economic Development								
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.							
Salaries	\$ 84,640	\$	87,666	\$	87,660	0.16%	-0.01%	\$ (6)
Benefits	6,473		6,527		6,706		2.74%	179
Other	49,691		47,700		57,700		20.96%	10,000
Total	<u>\$ 140,803</u>	<u>\$</u>	<u>141,893</u>	<u>\$</u>	<u>152,066</u>	0.28%	7.17%	\$ 10,173
Historic District Comm								
Benefit / Responsibility	Regulates development in the historic district.							
Total	\$ 353	\$	885	\$	885	0.00%	0.00%	\$ -
Conservation								
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.							
Total	\$ 49,794	\$	57,774	\$	57,774	0.11%	0.00%	\$ -
General Government - Public Safety								
Fire Dept.								
Benefit / Responsibility	Provides immediate response to fire and other emergencies.							
Salaries	\$ 560,952	\$	620,325	\$	630,512	1.17%	1.64%	\$ 10,187
Benefits	42,142		47,412		48,234		1.73%	822
Other	165,246		206,468		234,783		13.71%	28,315
Total	<u>\$ 768,340</u>	<u>\$</u>	<u>874,205</u>	<u>\$</u>	<u>913,529</u>	1.69%	4.50%	\$ 39,324

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
EXPENDITURES**

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	% of TOTAL	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 1,750,608	\$ 1,836,568	\$ 1,838,163	3.41%	0.09%	\$ 1,595
Benefits	134,072	140,497	142,530		1.45%	2,033
Other	247,719	315,552	318,499		0.93%	2,947
Total	<u>\$ 2,132,400</u>	<u>\$ 2,292,617</u>	<u>\$ 2,299,192</u>	4.27%	0.29%	<u>\$ 6,575</u>
Civil Preparedness						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 12,906	\$ 13,261	\$ 19,000	0.04%	43.28%	\$ 5,739
Benefits	987	987	1,453		47.21%	466
Other	12,895	3,370	10,200		202.67%	6,830
Total	<u>\$ 26,788</u>	<u>\$ 17,618</u>	<u>\$ 30,653</u>	0.06%	73.99%	<u>\$ 13,035</u>
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 171,881	\$ 177,544	\$ 176,561	0.33%	-0.55%	\$ (983)
Benefits	12,448	13,315	13,507		1.44%	192
Other	12,385	19,050	20,050		5.25%	1,000
Total	<u>\$ 196,714</u>	<u>\$ 209,909</u>	<u>\$ 210,118</u>	0.39%	0.10%	<u>\$ 209</u>
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 89,774	\$ 92,212	\$ 92,212	0.17%	0.00%	\$ -
Benefits	6,889	6,865	7,054		2.75%	189
Other	14,410	14,071	13,780		-2.07%	(291)
Total	<u>\$ 111,073</u>	<u>\$ 113,148</u>	<u>\$ 113,046</u>	0.21%	-0.09%	<u>\$ (102)</u>
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries		\$ 66,233	\$ 64,370	0.12%	-2.81%	\$ (1,863)
Benefits		4,924	4,924		0.00%	-
Other		12,129	12,129		0.00%	-
Total	<u>\$ 79,366</u>	<u>\$ 83,286</u>	<u>\$ 81,423</u>	0.15%	-2.24%	<u>\$ (1,863)</u>
General Government - Public Works						
Public Works						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 123,028	\$ 130,161	\$ 196,216	0.36%	50.75%	\$ 66,055
Benefits	9,226	9,733	15,011		54.23%	5,278
Other	281,798	334,552	311,629		-6.85%	(22,923)
Total	<u>\$ 414,051</u>	<u>\$ 474,446</u>	<u>\$ 522,856</u>	0.97%	10.20%	<u>\$ 48,410</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
EXPENDITURES**

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	% of TOTAL	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 609,027	\$ 666,595	\$ 601,804	1.12%	-9.72%	\$ (64,791)
Benefits	45,609	50,843	46,038		-9.45%	(4,805)
Other	389,834	429,091	464,700		8.30%	35,609
Total	<u>\$ 1,044,470</u>	<u>\$ 1,146,529</u>	<u>\$ 1,112,542</u>	2.06%	-2.96%	\$ (33,987)
State Aid Road	\$ 32,320	\$ 144,031	\$ 291,106	0.54%	102.11%	\$ 147,075
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 507,937	\$ 510,000	\$ 520,000	0.96%	1.96%	\$ 10,000
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 73,233	\$ 101,669	\$ 112,922	0.21%	11.07%	\$ 11,253
Benefits	5,552	7,778	8,639		11.07%	861
Other	1,045,583	999,814	1,071,950		7.21%	72,136
Total	<u>\$ 1,124,367</u>	<u>\$ 1,109,261</u>	<u>\$ 1,193,511</u>	2.21%	7.60%	\$ 84,250
Emergency Management						
Benefit / Responsibility	To account for additional appropriation for Storm Alfred					
Total	\$ 1,061,124	\$ -	\$ -	0.00%	0.00%	\$ -
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 187,686	\$ 191,890	\$ 203,439	0.38%	6.02%	\$ 11,549
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 2,383	\$ 1,543	\$ 1,543	0.00%	0.00%	\$ -
Benefits	182	115	115		0.00%	-
Other	(0)	-	-		0.00%	-
Total	<u>\$ 2,565</u>	<u>\$ 1,658</u>	<u>\$ 1,658</u>	0.00%	0.00%	\$ -
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 67,233	\$ 69,158	\$ 73,708	0.14%	6.58%	\$ 4,550
Benefits	5,068	5,189	5,639		8.67%	450
Other	24,372	22,380	27,535		23.03%	5,155
Total	<u>\$ 96,673</u>	<u>\$ 96,727</u>	<u>\$ 106,882</u>	0.20%	10.50%	\$ 10,155
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 138,443	\$ 147,577	\$ 145,164	0.27%	-1.64%	\$ (2,413)
Benefits	10,005	11,215	11,105		-0.98%	(110)
Other	44,860	55,178	55,178		0.00%	-
Total	<u>\$ 193,308</u>	<u>\$ 213,970</u>	<u>\$ 211,447</u>	0.39%	-1.18%	\$ (2,523)

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
EXPENDITURES**

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	% of TOTAL	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 190,246	\$ 208,191	\$ 135,057	0.25%	-35.13%	\$ (73,134)
Benefits	13,503	15,537	10,332		-33.50%	(5,205)
Other	0	-	74,028		100.00%	74,028
Total	\$ 203,749	\$ 223,728	\$ 219,417	0.41%	-1.93%	\$ (4,311)
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 318,071	\$ 337,768	\$ 337,768	0.63%	0.00%	\$ -
Benefits	24,398	25,545	25,545		0.00%	-
Other	162,574	162,180	163,799		1.00%	1,619
Total	505,044	525,493	527,112		0.31%	1,619
Less: Revenues	76,746	84,500	84,500		0.00%	-
Net GF support	\$ 428,298	\$ 440,993	\$ 442,612	0.82%	0.37%	\$ 1,619
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 215,138	\$ 227,372	\$ 227,372	0.42%	0.00%	\$ -
Benefits	15,919	17,252	17,393		0.82%	141
Other	13,004	16,854	16,854		0.00%	-
Total	\$ 244,061	\$ 261,478	\$ 261,619	0.49%	0.05%	\$ 141
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 54,639	\$ 75,000	\$ 75,000	0.14%	0.00%	\$ -
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 25,463	\$ 35,335	\$ 35,335	0.07%	0.00%	\$ -
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 60,674	\$ 58,993	\$ 58,989	0.11%	-0.01%	\$ (4)
Benefits	4,102	4,392	4,513		2.76%	121
Other	5,861	10,800	10,800		0.00%	-
Total	\$ 70,637	\$ 74,185	\$ 74,302	0.14%	0.16%	\$ 117
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees on Town property.					
Total	\$ 24,763	\$ 15,000	\$ 10,000	0.02%	-33.33%	\$ (5,000)
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 34,790	\$ 34,790	\$ 36,290	0.07%	4.31%	\$ 1,500
Contingencies	\$ -	\$ 200,000	\$ 400,000	0.74%	100.00%	\$ 200,000
Total	\$ 50,276,020	\$ 51,307,041	\$ 53,899,943	100.00%	5.05%	\$ 2,592,902

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
OTHER CLASSIFICATIONS**

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

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 11,115	\$ 2,000	\$ 68,508	3325.40%	\$ 66,508
Professional Services	3,151	55,000	-	-100.00%	\$ (55,000)
Capital Region Council of Governments	10,257	10,000	10,916	9.16%	\$ 916
all other detail	18,241	23,150	22,676	-2.05%	(474)
Total Other	<u>\$ 42,763</u>	<u>\$ 90,150</u>	<u>\$ 102,100</u>	13.26%	\$ 11,950
Assessors:					
Software	\$ 7,550	\$ 11,000	\$ 11,350	0.00%	\$ 350
Contracted Services	-	2,100	-	100.00%	(2,100)
Revaluation		125,000	-	100.00%	(125,000)
all other detail	17,962	22,091	27,550	24.71%	5,459
Total Other	<u>\$ 25,512</u>	<u>\$ 160,191</u>	<u>\$ 38,900</u>	-75.72%	\$ (121,291)
Finance:					
Contracted Service	\$ 14,437	\$ 10,000	\$ 5,000	-50.00%	\$ (5,000)
Audit	27,810	28,650	28,650	0.00%	-
all other detail	13,872	9,975	12,575	26.07%	2,600
Total Other	<u>\$ 56,119</u>	<u>\$ 48,625</u>	<u>\$ 46,225</u>	-4.94%	\$ (2,400)
Information Technology:					
Contracted Service	\$ 17,907	\$ 30,000	\$ 30,000	0.00%	\$ -
Service Maintenance Contracts	111,741	116,000	118,820	2.43%	2,820
WAN - Internet Costs	25,498	17,483	13,940	-20.27%	(3,543)
all other detail	12,264	17,114	22,515	31.56%	\$ 5,401
Total Other	<u>\$ 167,410</u>	<u>\$ 180,597</u>	<u>\$ 185,275</u>	2.59%	\$ 4,678
Town Clerk					
Cott Indexing System	\$ 17,784	\$ 19,364	\$ 19,364	0.00%	\$ -
all other detail	10,481	14,322	15,395	7.49%	1,073
Total Other	<u>\$ 28,265</u>	<u>\$ 33,686</u>	<u>\$ 34,759</u>	3.19%	\$ 1,073
Town Hall:					
Electricity	\$ 40,932	\$ 35,000	\$ 35,000	0.00%	\$ -
Rentals	93,834	88,156	80,000	-9.25%	(8,156)
Telephone	13,226	11,000	12,000	9.09%	1,000
all other detail	10,092	19,144	18,000	-5.98%	(1,144)
Total Other	<u>\$ 158,084</u>	<u>\$ 153,300</u>	<u>\$ 145,000</u>	-5.41%	\$ (8,300)
Insurance & Employee Benefits:					
Pension	\$ 602,233	\$ 678,596	\$ 695,520	2.49%	\$ 16,924
457 Plan - Employer Match	54,722	54,000	60,000	11.11%	6,000
Group Insurance	1,279,891	1,370,559	1,531,302	11.73%	160,743
Group Life Insurance	9,125	13,000	13,000	0.00%	-
Disability Insurance	47,574	45,000	49,000	8.89%	4,000
Sick Time - unused payment	49,923	68,000	68,000	0.00%	-
Workers Compensation	204,313	235,860	301,502	27.83%	65,642
General Liability & Property Insurance	145,725	169,140	200,820	18.73%	31,680
all other detail	6,073	6,103	6,085	-0.29%	(18)
Total Other	<u>\$ 2,399,579</u>	<u>\$ 2,640,258</u>	<u>\$ 2,925,229</u>	10.79%	\$ 284,971
Zoning & Planning					
Contracted Service	\$ 1,337	\$ 10,000	\$ 10,000	0.00%	\$ -
Legal Fees	12,024	7,833	11,000	40.43%	3,167
all other detail	11,628	8,500	10,500	23.53%	2,000
Total Other	<u>\$ 24,989</u>	<u>\$ 26,333</u>	<u>\$ 31,500</u>	19.62%	\$ 5,167

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
OTHER CLASSIFICATIONS**

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

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
Economic Development:					
EDC Business Infrastructure	\$ 28,134	\$ 30,000	\$ 50,000	66.67%	\$ 20,000
all other detail	21,557	17,700	17,700	0.00%	-
Total Other	<u>\$ 49,691</u>	<u>\$ 47,700</u>	<u>\$ 67,700</u>	41.93%	\$ 20,000
Conservation:					
Contracted Service	\$ 34,500	\$ 35,535	\$ 35,535	0.00%	-
all other detail	15,294	21,633	22,239	2.80%	606
Total Other	<u>\$ 49,794</u>	<u>\$ 57,168</u>	<u>\$ 57,774</u>	1.06%	\$ 606
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 58,980	\$ 61,485	\$ 62,100	1.00%	\$ 615
Service Maintenance Contracts	13,983	23,999	30,800	28.34%	\$ 6,801
Equipment - Fire Stations, Firefighting & Radios	16,372	24,500	24,500	0.00%	-
Electricity - all stations	16,685	17,964	20,182	12.35%	2,218
Fuel Oil, Natural Gas - all stations	16,833	14,165	15,965	12.71%	1,800
Medical Exams	4,649	15,811	15,811	0.00%	-
Training	5,450	7,000	17,000	142.86%	10,000
all other detail	32,294	41,544	48,425	16.56%	6,881
Total Other	<u>\$ 165,246</u>	<u>\$ 206,468</u>	<u>\$ 234,783</u>	13.71%	\$ 28,315
Police Department:					
Electricity	\$ 24,692	\$ 24,000	\$ 24,000	0.00%	-
Gas & Diesel	81,349	87,863	87,863	0.00%	-
Service Maintenance Agreements	32,366	33,739	36,686	8.73%	2,947
Uniforms & Cleaning	12,553	18,500	18,500	0.00%	-
Fuel Oil, Natural Gas	7,107	10,500	10,500	0.00%	-
R & M Vehicles	29,513	20,000	20,000	0.00%	-
Continuing Education	11,353	9,000	14,000	55.56%	5,000
Police Cruisers	1,243	60,000	60,000	100.00%	-
all other detail	47,543	51,950	46,950	-9.62%	(5,000)
Total Other	<u>\$ 247,719</u>	<u>\$ 315,552</u>	<u>\$ 318,499</u>	0.93%	\$ 2,947
Town Engineer:					
Contracted Service	\$ 10,728	\$ 10,300	\$ 10,000	-2.91%	\$ (300)
all other detail	3,682	3,771	3,780	0.24%	9
Total Other	<u>\$ 14,410</u>	<u>\$ 14,071</u>	<u>\$ 13,780</u>	-2.07%	\$ (291)
Public Works:					
Electricity	\$ 9,932	\$ 15,000	\$ 15,000	0.00%	-
Contracted Service	19,530	44,000	20,000	-54.55%	(24,000)
Service Maintenance Contracts	12,180	13,000	13,000	0.00%	-
Testing	13,390	26,000	26,000	0.00%	-
Custodial Contracts	29,359	30,829	30,829	0.00%	-
Maintenance - Buildings	80,201	80,000	80,000	0.00%	-
Maintenance - Grounds	70,968	89,000	90,000	1.12%	1,000
Milfoil Infestation	6,053	10,000	10,000	0.00%	-
all other detail	40,185	26,723	26,800	0.29%	77
Total Other	<u>\$ 281,798</u>	<u>\$ 334,552</u>	<u>\$ 311,629</u>	-6.85%	\$ (22,923)

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
OTHER CLASSIFICATIONS**

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

	2011-12 ACTUAL	2012-13 BUDGET	2013-14 PROPOSED	CHANGE FROM 2012-13 BUDGET % CHG	\$ CHG
Highways:					
Road Maintenance	\$ 34,371	\$ 38,000	\$ 38,000	0.00%	\$ -
Road Painting	14,592	14,000	15,000	7.14%	1,000
Road Salt/Sand	120,000	120,000	120,000	0.00%	-
Gas & Diesel	55,253	70,091	80,000	14.14%	9,909
Electricity	11,569	11,000	11,000	0.00%	-
Natural Gas/Propane	10,075	9,000	9,000	0.00%	-
Outside Services	41,920	73,000	88,000	20.55%	15,000
Repairs & Maintenance	56,223	48,000	60,000	25.00%	12,000
Tools & Equipment	16,416	15,000	15,000	0.00%	-
Culverts	8,109	10,000	10,000	0.00%	-
all other detail	21,306	21,000	18,700	-10.95%	(2,300)
Total Other	<u>\$ 389,834</u>	<u>\$ 429,091</u>	<u>\$ 464,700</u>	8.30%	\$ 35,609
State Aid Road Funds					
Road Salt	\$ -	\$ -	\$ -	0.00%	\$ -
Road Maintenance	32,320	144,074	291,106	102.05%	147,032
Total Other	<u>\$ 32,320</u>	<u>\$ 144,074</u>	<u>\$ 291,106</u>	102.05%	\$ 147,032
Landfill:					
Burning Fees - CRRRA	\$ 295,096	\$ 324,324	\$ 270,000	-16.75%	\$ (54,324)
Hauling - Townwide Pickup	674,013	555,000	680,000	22.52%	125,000
SubContractors	44,299	83,000	83,000	0.00%	-
Hazardous Waste Day	12,898	14,000	14,000	0.00%	-
all other detail	19,277	23,490	24,950	6.22%	1,460
Total Other	<u>\$ 1,045,583</u>	<u>\$ 999,814</u>	<u>\$ 1,071,950</u>	7.21%	\$ 72,136
Public Utilities:					
Electricity - Street Lights	\$ 96,316	\$ 90,000	\$ 95,000	5.56%	\$ 5,000
Water - Fire Hydrants	411,621	420,000	425,000	1.19%	5,000
Total Other	<u>\$ 507,937</u>	<u>\$ 510,000</u>	<u>\$ 520,000</u>	1.96%	\$ 10,000
Health & Social Services:					
North Central CT District Health Services	\$ 63,230	\$ 67,419	\$ 70,390	4.41%	\$ 2,971
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	21,508	21,508	21,508	0.00%	-
Social Services Suffield EAA	66,300	69,876	72,240	3.38%	2,364
all other detail	6,448	9,948	9,101	-8.51%	(847)
Total Other	<u>\$ 187,686</u>	<u>\$ 198,951</u>	<u>\$ 203,439</u>	2.26%	\$ 4,488
Senior Center:					
Electricity	\$ 10,042	\$ 10,000	\$ 15,000	0.00%	\$ 5,000
all other detail	14,330	12,380	12,535	1.25%	155
Total Other	<u>\$ 24,372</u>	<u>\$ 22,380</u>	<u>\$ 27,535</u>	23.03%	\$ 5,155
Library:					
Electricity	\$ 25,979	\$ 35,000	\$ 30,000	-14.29%	\$ (5,000)
Fuel Oil/Natural Gas - Heating	7,798	9,000	9,000	0.00%	-
Books	51,094	40,000	45,000	12.50%	5,000
Automation - Circulation	40,600	43,000	44,919	4.46%	1,919
Tools & Equipment	14,593	11,500	11,500	0.00%	-
all other detail	22,510	23,680	23,380	-1.27%	(300)
Total Other	<u>\$ 162,574</u>	<u>\$ 162,180</u>	<u>\$ 163,799</u>	1.00%	\$ 1,619

**TOWN OF SUFFIELD
BUDGET FOR FY 2013-14
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i> ▲	1994	1995	2005	2012	
<i>Purpose</i>	Sewer (Clean Water Fund)	Sewer (Clean Water Fund)	Refunding of School Const. & Renovation Project	Roads, FireTrucks & Bostone Neck Road Bridge	
<i>Amount of Issue (\$000)</i>	1,600	540	14,305	9,000	
<i>Rate</i>	2.0%	2.0%	3%, 4.5-5.0%	2% - 3%	TOTAL
2013-14	39,830	36,687	1,986,250	344,183	2,406,951
2014-15	0	15,286	1,895,000	870,150	2,780,436
2015-16		0	1,824,750	854,025	2,678,775
2016-17			1,749,500	834,675	2,584,175
2017-18			1,674,500	815,325	2,489,825
2018-19			1,604,750	795,975	2,400,725
2019-20			1,540,000	776,625	2,316,625
2020-21			1,470,000	757,275	2,227,275
2021-22				737,925	737,925
2022-23				718,575	718,575
2023-24				702,450	702,450
2024-25				684,600	684,600
2025-26				671,800	671,800
2026-27				654,050	654,050
2027-28				641,350	641,350
Total	39,830	51,974	13,744,750	10,858,983	24,695,537

TOWN OF SUFFIELD
 BUDGET FOR FY 2013-14
 CAPITAL EXPENDITURE
 SUMMARY

Board of Finance Final Approved List

Project	Cost	State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers
Pavement Management	600,000		600,000
Drainage Projects	20,000		20,000
Town Hall HVAC, Plumbing, Electrical	600,000		600,000
Library HVAC, Plumbing, Electrical	200,000		200,000
Middle School/McAlister School Lot Resurfacing	180,000		180,000
Shared Communication System	290,000		290,000
Door Locks in Schools	65,000		65,000
Police Department Split Dispatch System	15,000		15,000
High School ADA Requirements	50,000		50,000
Replace 1988 Ford with F550	65,000		65,000
Remington Street Bridge	175,000	140,000	35,000
Farmland Preservation	300,000		300,000
Split Data Center	126,000		126,000
Service Vehicle for Fire Department	20,000		20,000
Refurbish 1991 Dozer	60,000		60,000
Thompsonville Fire Station Generator	45,000		45,000
Cannon Property Pathway	30,000		30,000
Complete Sprinkler System at Fire Station #2	25,000		25,000
Bathroom Refurbishment at Spaulding and McAlister Schools	42,000		42,000
Ffyer Place Reconstruction	40,000		40,000
Parks & Recreation Dugouts	5,000		5,000
Total General Fund Proposed	2,953,000	140,000	2,813,000