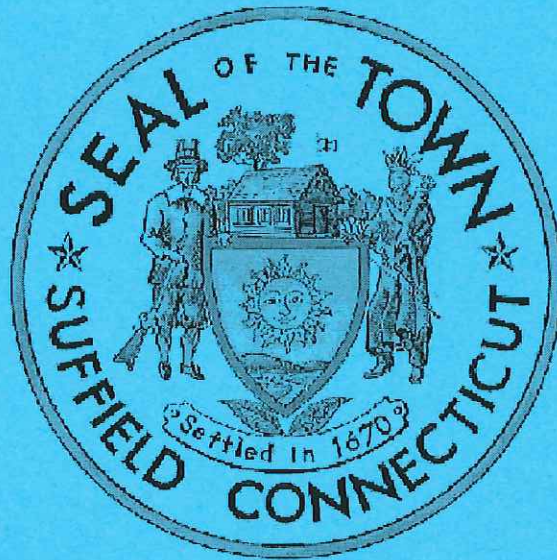


*TOWN
OF
SUFFIELD*



*2012-13
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2012-13

The Town Meeting on the budget will be held on Wednesday, May 9, 2012 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 24.84 mills, which is an increase of .67 mills or 2.79%. During the current tax year (2011-12), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$5,076. That same home would have taxes of \$5,217 under this new budget (2012-13), an increase of \$141.

<u>Summary of Expenditures</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General Government Operating Departments	13,253,210	13,553,162
Contingency	200,000	200,000
Debt Service	2,248,430	2,184,530
Capital Expenditures	3,245,946	3,205,406
Board of Education	30,761,551	31,263,943
Transfer to OPEB	900,000	900,000
General Fund Total	50,609,137	51,307,041
Water Pollution Control Authority	2,695,306	2,755,054
Total Expenditures	53,304,443	54,062,095
Less: Estimated Revenues		
General Fund, other than current taxes	17,494,796	17,035,306
Water Pollution Control Authority	2,695,306	2,755,054
To be raised from taxes	33,114,341	34,271,735
Mill Rate	24.17	24.84

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 2012-13. This is a combined effort of all the Boards and Commissions and departments of the town including the Board of Education.

Mill Rate Change:

The Board of Selectmen proposed a no-increase budget, which did not include the cost of a state-mandated property revaluation (\$125,000). The Board of Finance increased that proposal by about \$300,000 including the revaluation cost. The Board of Education proposed an increase of slightly over \$500,000. The Board of Finance reduced the total budget increase by removing some funds from the Town's Fund Balance in the General Fund, Off Duty Fund and Insurance Fund. This left a total mill rate increase at 2.79% or .67 mills.

The Budget Process:

The Board of Selectmen presented a budget for town government to the Board of Finance on March 5, 2012. 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 26, 2012 and returned on April 2, 2012 to explain it and to answer any questions.

The Public Hearing was held on April 25, 2012 at the High School Auditorium at 7:00 p.m. to discuss the proposed budget.

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 2012-13
SUMMARY**

	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	30,761,551	31,263,943	60.93%	1.63%	502,392
Debt Service	2,248,430	2,184,530	4.26%	-2.84%	(63,900)
Transfer to Capital Expenditures	3,245,946	3,205,406	6.25%	-1.25%	(40,540)
Contingency	200,000	200,000	0.39%	0.00%	-
Transfer to OPEB	900,000	900,000	1.75%	0.00%	-
General Govt. Operations	13,253,210	13,553,162	26.42%	2.26%	299,952
Total	50,609,137	51,307,041	100.00%	1.38%	697,904
<u>General Govt. Summary</u>					
Salaries					
Continuing	5,935,193	6,277,835	12.24%	5.77%	342,642
Staff additions/reductions	0	(231,139)	-0.45%	0.00%	(231,139)
Total Salaries	5,935,193	6,046,696	11.79%	1.88%	111,503
Benefits	2,639,860	2,624,610	5.12%	-0.58%	(15,250)
Operating Expense	4,678,157	4,881,856	9.51%	4.35%	203,699
Total	13,253,210	13,553,162	26.42%	2.26%	299,952
<u>Revenue Summary</u>					
Property Taxes	33,729,341	34,886,735	68.00%	3.43%	1,157,394
Licenses, permits & fines	290,210	280,210	0.55%	-3.45%	(10,000)
Interest	100,000	30,000	0.06%	-70.00%	(70,000)
Fund Balance	450,000	450,000	0.88%	0.00%	-
Revenues from other agencies	8,000	24,000	0.05%	200.00%	16,000
State Grants & Federal Grants	7,021,463	6,204,345	12.09%	-11.64%	(817,118)
Education related revenues	7,612,867	7,672,896	14.95%	0.79%	60,029
Current Services	471,396	306,000	0.60%	-35.09%	(165,396)
Landfill	67,000	67,000	0.13%	0.00%	-
Recreation Programs	121,630	119,425	0.23%	-1.81%	(2,205)
Misc. & Special	275,000	350,000	0.68%	27.27%	75,000
Transfers	462,230	916,430	1.79%	98.26%	454,200
Total All Revenues	50,609,137	51,307,041	100.00%	1.38%	697,904
Less: Revenues Other than Current Taxes	17,494,796	17,035,306	33.20%	-2.63%	(459,490)
Current Taxes Needed	33,114,341	34,271,735	66.80%	3.50%	1,157,394

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	50,609,137	51,307,041
Less: Revenues other than current taxes	17,494,796	17,035,306
Current property taxes needed	33,114,341	34,271,735
<i>Divided by...</i>		
Net collectible grand list	1,370,005,896	1,379,443,826

Results in ..

Mill Rate	24.17	24.84	2.79%
Mill Rate increase/(decrease)	24.17	0.67	
Grand list (net collectable) in \$M	1,370	1,379	0.69%

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
REVENUES**

	FY 2010-11	FY 2011-12	FY 2012-13	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2011-12 BUDGET	2011-12 BUDGET
				%	\$
Property Taxes					
Current list	\$ 31,355,839	\$ 33,114,341	\$ 34,271,735		
Supplemental MV tax	210,993	210,000	210,000		
Interest & Fees	196,632	125,000	125,000		
Prior Year	335,738	280,000	280,000		
Total Property tax	\$ 32,099,202	\$ 33,729,341	\$ 34,886,735	3.43%	\$ 1,157,394
Licenses, permits & fines					
Building Dept.	\$ 242,894	\$ 260,000	\$ 250,000		
Zoning & Planning	15,808	18,000	18,000		
ZBA	2,170	3,410	3,410		
Police permits	6,445	4,000	4,000		
Conservation	7,866	4,000	4,000		
Historic District Fees	300	800	800		
Total	\$ 275,483	\$ 290,210	\$ 280,210	-3.45%	\$ (10,000)
Revenue from use of money & property					
Fund Balance	\$ -	\$ 450,000	\$ 450,000		
Investment Income	97,546	100,000	30,000		
Total	\$ 97,546	\$ 550,000	\$ 480,000	-12.73%	\$ (70,000)
Revenues from other agencies					
Telecommunications Grant	\$ 26,686	\$ 8,000	\$ 8,000		
East Granby - Animal Control	-	-	16,000		
Total	\$ 26,686	\$ 8,000	\$ 24,000	200.00%	\$ 16,000
State & Federal Grants					
PILOT, State Property	\$ 3,466,399	\$ 3,313,742	\$ 3,345,108		
Mashantucket Pequot	2,244,497	2,322,490	2,185,774		
PILOT, Vessels	4,577	0	0		
PILOT, Mfg. Equipment	152,561	0	0		
PILOT, Disabled Tax Relief	857	900	1,090		
Veterans Exemption	7,938	7,900	7,200		
Elderly Tax Relief	78,621	85,000	87,820		
Municipal Revenue Sharing	0	0	143,374		
LoCIP Reimbursement		94,057	94,098		
State Aid Road	144,226	144,074	144,031		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	0	1,007,300	157,850		
Federal Grants	0	0	0		
Miscellaneous	149,130	32,000	24,000		
Total	\$ 6,262,806	\$ 7,021,463	\$ 6,204,345	-11.64%	\$ (817,118)
Education Related Revenues					
Tuition, Vo-Ag	\$ 717,293	\$ 719,280	\$ 903,096		
Tuition, Other	239,075	36,000	248,200		
Out of District Fees		100,000			
Education Cost Sharing	5,220,206	6,082,494	6,183,966		
Vo-Ag Grant	234,775	203,250	229,272		
Other Educational Grants	7,406	7,520	7,218		
Pupil Transportation	116,479	109,323	101,144		
Federal Jobs Bill		355,000	0		
Total	\$ 6,535,234	\$ 7,612,867	\$ 7,672,896	0.79%	\$ 60,029

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
REVENUES**

	FY 2010-11	FY 2011-12	FY 2012-13	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2011-12 BUDGET	2011-12 BUDGET
				%	\$
Current Services					
Bulky Waste	\$ 1,672	\$ 2,000	\$ 2,000		
Assessor's Map Sales	909	1,000	1,000		
Real Estate Conveyance Tax	127,661	325,396	160,000		
Social Service, Mini-bus	5,436	4,000	4,000		
Police Alarm Fees	200	1,000	1,000		
Town Clerk Historic Document Fees	2,842	3,600	3,600		
Town Clerk - PA 228		14,400	14,400		
Town Clerk Recording Fees	129,963	120,000	120,000		
Total	\$ 268,683	\$ 471,396	\$ 306,000	-35.09%	\$ (165,396)
Landfill					
Landfill Operation	\$ 41,340	\$ 40,000	\$ 40,000		
Landfill Permits	11,712	13,000	13,000		
Landfill - Sale of Scrap Metal	15,590	14,000	14,000		
Landfill Residential Permit	867,924	0	0		
Total Landfill	\$ 936,566	\$ 67,000	\$ 67,000	0.00%	\$ -
Recreation Summer Programs					
Recreation Summer Programs	\$ 28,912	\$ 41,630	\$ 39,425		
Recreation Activity	98,957	80,000	80,000		
Total Recreation	\$ 127,869	\$ 121,630	\$ 119,425	-1.81%	\$ (2,205)
Miscellaneous & Special					
Miscellaneous Town Income	\$ 117,044	\$ 55,000	\$ 55,000		
Cell Tower Revenue	105,388	105,000	143,000		
Rent - Town Property	85,127	70,000	100,000		
Capital Expenditure Reimbursement	350,806	45,000	52,000		
Total Miscellaneous	\$ 658,365	\$ 275,000	\$ 350,000	27.27%	\$ 75,000
Transfers					
Capital Non Recurring Fund		\$ 150,000	\$ -		
Off Duty Fund	40,000	0	100,000		
BOE - School Resource Officer	54,000	52,230	56,430		
Medical Insurance Fund		0	500,000		
Sewer Assessment Fund	359,000	260,000	260,000		
Total Transfers	\$ 453,000	\$ 462,230	\$ 916,430	98.26%	\$ 454,200
Total All Revenues	\$ 47,741,440	\$ 50,609,137	\$ 51,307,041	1.38%	\$ 697,904

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
EXPENDITURES**

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET	
					% CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 12.					
Total	\$ 2,363,255	\$ 2,248,430	\$ 2,184,530	4.26%	-2.84%	\$ (63,900)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 700,000	\$ 900,000	\$ 900,000	1.75%	0.00%	\$ -
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%	\$ -
Transfer to Capital Non Recurring Fund						
Benefit / Responsibility	Capital Projects detail provided on page 16					
Total	\$ 3,700,161	\$ 3,245,946	\$ 3,205,406	6.25%	-1.25%	\$ (40,540)
Board of Education						
Benefit / Responsibility	See separate handout					
Total	\$ 29,536,866	\$ 30,761,551	\$ 31,263,943	60.93%	1.63%	\$ 502,392
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	\$ 139,966	\$ 137,856	\$ 136,719	0.27%	-0.82%	\$ (1,137)
Benefits	10,447	10,546	10,278		-2.54%	(268)
Other	65,583	90,763	90,150		-0.68%	(613)
Total	\$ 215,996	\$ 239,165	\$ 237,147	0.46%	-0.84%	\$ (2,018)
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 71,403	\$ 67,113	\$ 70,683	0.14%	5.32%	\$ 3,570
Benefits	5,523	5,364	5,263		-1.88%	
Other	5,388	8,675	8,904		2.64%	
Total	\$ 82,314	\$ 81,152	\$ 84,850	0.17%	4.56%	\$ 3,698
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,866	\$ 7,952	\$ 6,535	0.01%	-17.82%	\$ (1,417)
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 19,552	\$ 24,115	\$ 30,385	0.06%	26.00%	\$ 6,270
Benefits	1,416	1,845	2,297		24.50%	452
Other	20,456	9,783	10,663		9.00%	880
Total	\$ 41,424	\$ 35,743	\$ 43,345	0.08%	21.27%	\$ 7,602

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
EXPENDITURES**

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET	
					% CHG	\$ CHG
Bd of Finance	Is the financial and budget making authority of the Town.					
Benefit / Responsibility						
Salaries	\$ 3,494	\$ 3,200	\$ 3,288	0.01%	2.75%	\$ 88
Benefits	279	245	245		0.00%	-
Other	9,609	7,380	7,380		0.00%	-
Total	<u>\$ 10,907</u>	<u>\$ 10,825</u>	<u>\$ 10,913</u>	0.02%	0.81%	\$ 88
Assessors	Assesses all real & personel property in town; maintains grand list of \$1,396,589,754.					
Benefit / Responsibility						
Salaries	\$ 78,503	\$ 97,106	\$ 105,406	0.21%	8.55%	\$ 8,300
Benefits	6,082	7,505	7,929		5.65%	424
Other	41,514	35,105	160,191		356.32%	125,086
Total	<u>\$ 126,099</u>	<u>\$ 139,716</u>	<u>\$ 273,526</u>	0.53%	95.77%	\$ 133,810
Bd of Tax Review	Hears assessment appeals as required by state law.					
Benefit / Responsibility						
Total	\$ 422	\$ 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	\$ 126,479	\$ 124,538	\$ 132,260	0.26%	6.20%	\$ 7,722
Benefits	9,741	9,527	9,983		4.79%	456
Other	25,202	25,750	26,159		1.59%	409
Total	<u>\$ 161,422</u>	<u>\$ 159,815</u>	<u>\$ 168,402</u>	0.33%	5.37%	\$ 8,587
Tax Rebate	\$ 59,775	\$ 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	\$ 204,455	\$ 196,967	\$ 202,534	0.39%	2.83%	\$ 5,567
Benefits	15,611	15,451	15,269		-1.18%	(182)
Other	37,784	47,785	48,625		1.76%	840
Total	<u>\$ 257,850</u>	<u>\$ 260,203</u>	<u>\$ 266,428</u>	0.52%	2.39%	\$ 6,225
Information Technology	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Benefit / Responsibility						
Salaries	\$ 79,640	\$ 137,085	\$ 133,322	0.26%	-2.75%	\$ (3,763)
Benefits	6,168	10,487	10,070		-3.98%	(417)
Other	167,101	185,698	180,597		-2.75%	(5,101)
Total	<u>\$ 252,909</u>	<u>\$ 333,270</u>	<u>\$ 323,989</u>	0.63%	-2.78%	\$ (9,281)
Town Counsel	\$ 106,136	\$ 85,000	\$ 85,000	0.17%	0.00%	\$ -
Town Clerk	Maintains all official records, collects ~\$250K in fees.					
Benefit / Responsibility						
Salaries	\$ 136,757	\$ 139,608	\$ 147,046	0.29%	5.33%	\$ 7,438
Benefits	9,759	10,910	11,109		1.82%	199
Other	29,112	34,946	33,686		-3.61%	(1,260)
Total	<u>\$ 175,628</u>	<u>\$ 185,464</u>	<u>\$ 191,841</u>	0.37%	3.44%	\$ 6,377

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
EXPENDITURES**

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET	
					% CHG	\$ CHG
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 163,872	\$ 156,500	\$ 153,300	0.30%	-2.04%	\$ (3,200)
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 2,490,902	\$ 2,704,363	\$ 2,640,258	5.15%	-2.37%	\$ (64,105)
General Government - Planning						
Zoning & Planning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 132,153	\$ 134,765	\$ 142,877	0.28%	6.02%	\$ 8,112
Benefits	10,254	10,310	10,815		4.90%	505
Other	27,458	30,500	26,333		-13.66%	(4,167)
Total	\$ 169,865	\$ 175,575	\$ 180,025	0.35%	2.53%	\$ 4,450
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	\$ 1,682	\$ 2,171	\$ 2,231	0.00%	2.76%	\$ 60
Benefits	129	166	166		0.00%	-
Other	2,216	3,400	3,400		0.00%	-
Total	\$ 4,027	\$ 5,737	\$ 5,797	0.01%	1.05%	\$ 60
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 84,847	\$ 83,261	\$ 87,666	0.17%	5.29%	\$ 4,405
Benefits	6,509	6,369	6,527		2.48%	158
Other	52,818	49,900	47,700		-4.41%	(2,200)
Total	\$ 144,174	\$ 139,530	\$ 141,893	0.28%	1.69%	\$ 2,363
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 468	\$ 885	\$ 885	0.00%	0.00%	\$ -
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 52,906	\$ 56,133	\$ 57,774	0.11%	2.92%	\$ 1,641

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
EXPENDITURES**

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET	
					% CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 598,050	\$ 621,427	\$ 620,325	1.21%	-0.18%	\$ (1,102)
Benefits	45,144	47,539	47,412		-0.27%	(127)
Other	162,223	180,481	206,468		14.40%	25,987
Total	<u>\$ 805,417</u>	<u>\$ 849,447</u>	<u>\$ 874,205</u>	1.70%	2.91%	\$ 24,758
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 1,751,250	\$ 1,809,561	\$ 1,836,568	3.58%	1.49%	\$ 27,007
Benefits	136,134	138,661	140,497		1.32%	1,836
Other	269,817	226,887	315,552		39.08%	88,665
Total	<u>\$ 2,157,201</u>	<u>\$ 2,175,109</u>	<u>\$ 2,292,617</u>	4.47%	5.40%	\$ 117,508
Civil Preparedness						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 12,906	\$ 12,906	\$ 13,261	0.03%	2.75%	\$ 355
Benefits	987	987	987		0.00%	-
Other	2,360	3,370	3,370		0.00%	-
Total	<u>\$ 16,253</u>	<u>\$ 17,263</u>	<u>\$ 17,618</u>	0.03%	2.06%	\$ 355
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 166,393	\$ 167,647	\$ 177,544	0.35%	5.90%	\$ 9,897
Benefits	12,824	12,825	13,315		3.82%	490
Other	12,653	21,450	19,050		-11.19%	(2,400)
Total	<u>\$ 191,870</u>	<u>\$ 201,922</u>	<u>\$ 209,909</u>	0.41%	3.96%	\$ 7,987
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 89,239	\$ 87,555	\$ 92,212	0.18%	5.32%	\$ 4,657
Benefits	6,907	6,698	6,865		2.49%	167
Other	10,859	16,420	14,071		-14.31%	(2,349)
Total	<u>\$ 107,005</u>	<u>\$ 110,673</u>	<u>\$ 113,148</u>	0.22%	2.24%	\$ 2,475
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$	69,370	\$ 66,233	0.13%	-4.52%	\$ (3,137)
Benefits		5,307	4,924		-7.22%	(383)
Other		8,222	12,129		47.52%	3,907
Total	<u>\$ 85,899</u>	<u>\$ 82,899</u>	<u>\$ 83,286</u>	0.16%	0.47%	\$ 387

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
EXPENDITURES**

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET	
					% CHG	\$ CHG
General Government - Public Works						
Public Works						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 170,413	\$ 167,475	\$ 130,161	0.25%	-22.28%	\$ (37,314)
Benefits	12,906	12,812	9,733		-24.03%	(3,079)
Other	263,832	287,205	334,552		16.49%	47,347
Total	<u>\$ 447,151</u>	<u>\$ 467,492</u>	<u>\$ 474,446</u>	0.92%	1.49%	\$ 6,954
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 731,373	\$ 695,396	\$ 666,595	1.30%	-4.14%	\$ (28,801)
Benefits	56,309	53,198	50,843		-4.43%	(2,355)
Other	389,360	372,000	429,091		15.35%	57,091
Total	<u>\$ 1,177,042</u>	<u>\$ 1,120,594</u>	<u>\$ 1,146,529</u>	2.23%	2.31%	\$ 25,935
State Aid Road	\$ 144,074	\$ 144,074	\$ 144,031	0.28%	-0.03%	\$ (43)
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 494,432	\$ 510,000	\$ 510,000	0.99%	0.00%	\$ -
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 126,945	\$ 127,846	\$ 101,669	0.20%	-20.48%	\$ (26,177)
Benefits	9,844	9,780	7,778		-20.47%	(2,002)
Other	844,104	1,011,742	999,814		-1.18%	(11,928)
Total	<u>\$ 980,893</u>	<u>\$ 1,149,368</u>	<u>\$ 1,109,261</u>	2.16%	-3.49%	\$ (40,107)
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 187,626	\$ 191,190	\$ 191,890	0.37%	0.37%	\$ 700
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,161	\$ 1,500	\$ 1,543	0.00%	2.87%	\$ 43
Benefits	89	115	115		0.00%	-
Other	-	-	-		0.00%	-
Total	<u>\$ 1,250</u>	<u>\$ 1,615</u>	<u>\$ 1,658</u>	0.00%	2.66%	\$ 43
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 64,677	\$ 64,260	\$ 69,158	0.13%	7.62%	\$ 4,898
Benefits	4,775	4,916	5,189		5.55%	273
Other	47,791	25,855	22,380		-13.44%	(3,475)
Total	<u>\$ 117,243</u>	<u>\$ 95,031</u>	<u>\$ 96,727</u>	0.19%	1.78%	\$ 1,696
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 136,793	\$ 138,853	\$ 147,577	0.29%	6.28%	\$ 8,724
Benefits	10,257	10,622	11,215		5.58%	593
Other	35,730	44,928	55,178		22.81%	10,250
Total	<u>\$ 182,780</u>	<u>\$ 194,403</u>	<u>\$ 213,970</u>	0.42%	10.07%	\$ 19,567

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
EXPENDITURES**

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	% of TOTAL	CHANGE FROM 2011-12 BUDGET	
					% CHG	\$ CHG
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 194,674	\$ 203,664	\$ 208,191	0.41%	2.22%	\$ 4,527
Benefits	13,977	15,580	15,537		-0.28%	(43)
Total	<u>\$ 208,651</u>	<u>\$ 219,244</u>	<u>\$ 223,728</u>	0.44%	2.05%	\$ 4,484
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 329,685	\$ 320,460	\$ 337,768	0.66%	5.40%	\$ 17,308
Benefits	25,518	24,991	25,545		2.22%	554
Other	152,986	164,675	162,180		-1.52%	(2,495)
Total	<u>508,189</u>	<u>510,126</u>	<u>525,493</u>		3.01%	15,367
Less: Revenues	81,133	87,500	84,500		-3.43%	(3,000)
Net GF support	<u>\$ 427,056</u>	<u>\$ 422,625</u>	<u>\$ 440,993</u>	0.86%	4.35%	\$ 18,368
Recreation						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 216,686	\$ 212,642	\$ 227,372	0.44%	6.93%	\$ 14,730
Benefits	16,205	16,573	17,252		4.10%	679
Other	17,368	17,418	16,854		-3.24%	(564)
Total	<u>\$ 250,259</u>	<u>\$ 246,633</u>	<u>\$ 261,478</u>	0.51%	6.02%	\$ 14,845
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 68,180	\$ 75,000	\$ 75,000	0.15%	0.00%	\$ -
Recreation Summer Programs						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
Total	\$ 29,726	\$ 39,261	\$ 35,335	0.07%	-10.00%	\$ (3,926)
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 77,558	\$ 56,014	\$ 58,993	0.11%	5.32%	\$ 2,979
Benefits	5,522	4,285	4,392		2.50%	107
Other	4,957	10,800	10,800		0.00%	-
Total	<u>\$ 88,037</u>	<u>\$ 71,099</u>	<u>\$ 74,185</u>	0.14%	4.34%	\$ 3,086
Tree Warden						
Benefit / Responsibility	Removal and trimming of trees.					
Total	\$ 9,015	\$ 15,000	\$ 15,000	0.03%	0.00%	\$ -
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 31,000	\$ 34,790	\$ 34,790	0.07%	0.00%	\$ -
Contingencies	\$ -	\$ 200,000	\$ 200,000	0.39%	0.00%	\$ -
Total	<u>\$ 50,416,981</u>	<u>\$ 50,609,137</u>	<u>\$ 51,307,041</u>	100.00%	1.38%	\$ 697,904

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
OTHER CLASSIFICATIONS**

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

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	CHANGE FROM 2011-12 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Professional Services	\$ 33,916	\$ 55,000	\$ 55,000	0.00%	\$ -
all other detail	31,667	35,763	35,150	-1.71%	(613)
Total Other	\$ 65,583	\$ 90,763	\$ 90,150	-0.68%	\$ (613)
Assessors:					
Software	\$ 12,300	\$ 10,000	\$ 11,000	0.00%	\$ 1,000
Contracted Services	12,025	2,100	2,100	100.00%	-
Revaluation			125,000		
all other detail	17,189	23,005	22,091	-3.97%	(914)
Total Other	\$ 41,514	\$ 35,105	\$ 160,191	356.32%	\$ 125,086
Finance:					
Contracted Service	\$ 1,209	\$ 10,000	\$ 10,000	0.00%	\$ -
Audit	27,000	27,810	28,650	3.02%	840
all other detail	9,575	9,975	9,975	0.00%	-
Total Other	\$ 37,784	\$ 47,785	\$ 48,625	1.76%	\$ 840
Information Technology:					
Contracted Service	\$ 19,958	\$ 38,000	\$ 30,000	-21.05%	\$ (8,000)
Service Maintenance Contracts	109,168	114,000	116,000	1.75%	2,000
WAN - Internet Costs	14,788	17,483	17,483	0.00%	-
all other detail	23,187	16,215	17,114	5.54%	\$ 899
Total Other	\$ 167,101	\$ 185,698	\$ 180,597	-2.75%	\$ (5,101)
Town Clerk					
Cott Indexing System	\$ 17,806	\$ 18,800	\$ 19,364	3.00%	\$ 564
all other detail	11,306	16,146	14,322	-11.30%	(1,824)
Total Other	\$ 29,112	\$ 34,946	\$ 33,686	-3.61%	\$ (1,260)
Town Hall:					
Electricity	\$ 40,000	\$ 35,000	\$ 35,000	0.00%	\$ -
Rentals	99,161	96,000	88,156	-8.17%	(7,844)
all other detail	24,711	25,500	30,144	18.21%	4,644
Total Other	\$ 163,872	\$ 156,500	\$ 153,300	-2.04%	\$ (3,200)
Insurance & Employee Benefits:					
Pension	\$ 588,117	\$ 602,232	\$ 678,596	12.68%	\$ 76,364
457 Plan - Employer Match	61,535	60,000	54,000	-10.00%	(6,000)
Group Insurance	1,330,048	1,369,541	1,370,559	0.07%	1,018
Group Life Insurance	14,322	17,500	13,000	-25.71%	(4,500)
Disability Insurance	71,549	70,000	45,000	-35.71%	(25,000)
Sick Time - unused payment	73,374	60,000	68,000	13.33%	8,000
Workers Compensation	192,465	210,000	235,860	12.31%	25,860
General Liability & Property Insurance	147,056	225,000	169,140	-24.83%	(55,860)
all other detail	12,436	90,090	6,103	-93.23%	(83,987)
Total Other	\$ 2,490,902	\$ 2,704,363	\$ 2,640,258	-2.37%	\$ (64,105)
Zoning & Planning					
Contracted Service	\$ 2,732	\$ 10,000	\$ 10,000	0.00%	\$ -
Legal Fees	10,647	12,000	7,833	-34.73%	(4,167)
all other detail	14,079	8,500	8,500	0.00%	-
Total Other	\$ 27,458	\$ 30,500	\$ 26,333	-13.66%	\$ (4,167)

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
OTHER CLASSIFICATIONS**

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

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	CHANGE FROM 2011-12 BUDGET % CHG	\$ CHG
Economic Development:					
EDC Business Infrastructure	\$ 18,772	\$ 30,000	\$ 30,000	0.00%	\$ -
all other detail	34,046	19,900	17,700	-11.06%	(2,200)
Total Other	<u>\$ 52,818</u>	<u>\$ 49,900</u>	<u>\$ 47,700</u>	-4.41%	\$ (2,200)
Conservation:					
Contracted Service	\$ 34,500	\$ 34,500	\$ 35,535	3.00%	\$ 1,035
all other detail	18,406	21,633	21,633	0.00%	-
Total Other	<u>\$ 52,906</u>	<u>\$ 56,133</u>	<u>\$ 57,168</u>	1.84%	\$ 1,035
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 58,355	\$ 58,545	\$ 61,485	5.02%	\$ 2,940
Equipment - Fire Stations, Firefighting & Radios	11,045	15,500	24,500	58.06%	9,000
Electricity - all stations	17,298	17,964	17,964	0.00%	-
Fuel Oil, Natural Gas - all stations	15,522	14,165	14,165	0.00%	-
Medical Exams	5,367	9,679	15,811	100.00%	6,132
all other detail	60,003	74,307	88,354	18.90%	14,047
Total Other	<u>\$ 162,223</u>	<u>\$ 180,481</u>	<u>\$ 206,468</u>	14.40%	\$ 25,987
Police Department:					
Electricity	\$ 25,395	\$ 24,000	\$ 24,000	0.00%	\$ -
Gas & Diesel	76,951	65,098	87,863	34.97%	22,765
Service Maintenance Agreements	21,547	30,811	36,111	17.20%	5,300
Uniforms & Cleaning	10,167	18,500	18,500	0.00%	-
Fuel Oil, Natural Gas	7,107	10,500	10,500	0.00%	-
R & M Vehicles	30,715	15,000	20,000	33.33%	5,000
Continuing Education	11,658	14,000	9,000	-35.71%	(5,000)
Police Cruisers	46,497	-	60,000	100.00%	60,000
all other detail	39,780	48,978	49,578	1.23%	600
Total Other	<u>\$ 269,817</u>	<u>\$ 226,887</u>	<u>\$ 315,552</u>	39.08%	\$ 88,665
Town Engineer:					
Contracted Service	\$ 8,445	\$ 12,000	\$ 10,300	-14.17%	\$ (1,700)
all other detail	2,414	4,420	3,771	-14.68%	(649)
Total Other	<u>\$ 10,859</u>	<u>\$ 16,420</u>	<u>\$ 14,071</u>	-14.31%	\$ (2,349)
Public Works:					
Electricity	\$ 14,463	\$ 15,000	\$ 15,000	0.00%	\$ -
Contracted Service	-	5,246	44,000	738.73%	38,754
Service Maintenance Contracts	12,100	13,000	13,000	0.00%	-
Testing	15,543	23,330	26,000	11.44%	2,670
Custodial Contracts	23,364	30,829	30,829	0.00%	-
Maintenance - Buildings	81,781	80,000	80,000	0.00%	-
Maintenance - Grounds	89,827	90,000	89,000	-1.11%	(1,000)
Milfoil Infestation	7,252	10,000	10,000	0.00%	-
all other detail	19,502	19,800	26,723	34.96%	6,923
Total Other	<u>\$ 263,832</u>	<u>\$ 287,205</u>	<u>\$ 334,552</u>	16.49%	\$ 47,347

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
OTHER CLASSIFICATIONS**

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

	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED	CHANGE FROM 2011-12 BUDGET % CHG	\$ CHG
Highways:					
Road Maintenance	\$ 34,371	\$ 47,000	\$ 38,000	-19.15%	\$ (9,000)
Road Painting	13,971	14,000	14,000	0.00%	-
Road Salt/Sand	120,000	120,000	120,000	0.00%	-
Gas & Diesel	64,001	45,000	70,091	55.76%	25,091
Electricity	10,671	8,000	11,000	37.50%	3,000
Natural Gas/Propane	12,350	9,000	9,000	0.00%	-
Outside Services	47,659	45,000	73,000	62.22%	28,000
Repairs & Maintenance	49,152	47,000	48,000	2.13%	1,000
Tools & Equipment	15,117	15,000	15,000	0.00%	-
Culverts	10,681	10,000	10,000	0.00%	-
all other detail	11,387	12,000	21,000	75.00%	9,000
Total Other	<u>\$ 389,360</u>	<u>\$ 372,000</u>	<u>\$ 429,091</u>	15.35%	\$ 57,091
State Aid Road Funds					
Road Salt	\$ 120,000	\$ -	\$ -	0.00%	\$ -
Road Maintenance	24,074	144,074	144,074	0.00%	-
Total Other	<u>\$ 144,074</u>	<u>\$ 144,074</u>	<u>\$ 144,074</u>	0.00%	\$ -
Landfill:					
Burning Fees - CRRRA	\$ 286,350	\$ 359,324	\$ 324,324	-9.74%	\$ (35,000)
Hauling - Townwide Pickup	500,051	595,368	555,000	-6.78%	(40,368)
SubContractors	22,545	23,000	83,000	260.87%	60,000
Hazardous Waste Day	14,338	14,000	14,000	0.00%	-
all other detail	20,820	20,050	23,490	17.16%	3,440
Total Other	<u>\$ 844,104</u>	<u>\$ 1,011,742</u>	<u>\$ 999,814</u>	-1.18%	\$ (11,928)
Public Utilities:					
Electricity - Street Lights	\$ 91,519	\$ 100,000	\$ 90,000	-10.00%	\$ (10,000)
Water - Fire Hydrants	402,913	410,000	420,000	2.44%	10,000
Total Other	<u>\$ 494,432</u>	<u>\$ 510,000</u>	<u>\$ 510,000</u>	0.00%	\$ -
Health & Social Services:					
North Central CT District Health Services	\$ 61,301	\$ 63,230	\$ 67,419	6.63%	\$ 4,189
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	21,173	21,508	21,508	0.00%	-
Social Services Suffield EAA	67,004	66,304	69,876	5.39%	3,572
all other detail	7,948	9,948	9,948	0.00%	-
Total Other	<u>\$ 187,626</u>	<u>\$ 191,190</u>	<u>\$ 198,951</u>	4.06%	\$ 7,761
Senior Center:					
Electric	\$ 9,650	\$ 9,500	\$ 10,000	0.00%	\$ 500
all other detail	38,141	16,355	12,380	-24.30%	(3,975)
Total Other	<u>\$ 47,791</u>	<u>\$ 25,855</u>	<u>\$ 22,380</u>	-13.44%	\$ (3,475)
Library:					
Electricity	\$ 33,656	\$ 35,000	\$ 35,000	0.00%	\$ -
Fuel Oil/Natural Gas - Heating	8,866	8,000	9,000	12.50%	1,000
Books	38,364	45,000	40,000	-11.11%	(5,000)
Automation - Circulation	44,000	41,694	43,000	3.13%	1,306
Tools & Equipment	8,015	11,500	11,500	0.00%	-
all other detail	20,085	23,481	23,680	0.85%	199
Total Other	<u>\$ 152,986</u>	<u>\$ 164,675</u>	<u>\$ 162,180</u>	-1.52%	\$ (2,495)

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
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
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	135,424	88,661	15,797,000	16,021,084

**TOWN OF SUFFIELD
BUDGET FOR FY 2012-13
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>		
	Cost	State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers
<u>Public Works</u>			
Roofing			
Middle School Roof - Phase 5	315,700	157,850	157,850
Town Buildings			
Town Hall Upgrade	400,000	-	400,000
Library Upgrade	400,000		400,000
Replace Electrical Panel at Main Fire Station	16,500		
Replace Ext Windows/Doors at Main Fire Station	30,000		30,000
Landfill			
Replace 1988 Payloader - 2nd yr. of 5 yr. payoff	36,000		36,000
Highway			
Replace Payloader - Final payment	27,146		27,146
Replace 1988 Ford 6 Wheel Dumptruck with F550	60,000		60,000
Replace 11' Wing Mower	40,000		40,000
Replace 1988 Paving Machine	45,000		45,000
Replace Highway Foreman Pick-up	20,000		20,000
White's Pond Outlet Structure	177,000		177,000
Board of Education			
Resurface Middle/McAlister Schools Parking Lot - year 1	180,000		180,000
CL&P Energy Conservation Program	160,010		160,010
<u>Town Engineer</u>			
Pavement Management Plan	880,000	94,098	785,902
Drainage Projects (Off-Road)	20,000		20,000
Small Bridge Projects	50,000		50,000
Replace Boston Neck Rd Bridge	250,000		250,000
<u>MiniBus Department</u>			
Replace 2005 MiniBus	52,000	52,000	-
<u>Information Technology</u>			
Computer Replacement/Virtualization	20,000		20,000
Upgrade to Exchange Server 2010	26,050		26,050
Total General Fund Proposed	3,205,406	303,948	2,858,908