

*TOWN
OF
SUFFIELD*



*2010-11
BUDGET*

RESOLVED: That the Town Meeting of the Town of Suffield accept the budget recommended by the Board of Finance for the Fiscal Year 2010 – 2011 with the total expenditure of \$54,593,584 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 – Hartford Courant 5/6/2010
TOWN OF SUFFIELD 2010-11 BUDGET PROPOSAL**

On Wednesday, May 12, 2010 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, 2010.

A summary of the budget proposed by the Board of Finance for the 2010-11 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	13,213,800
Capital Expenditures	3,700,161
Debt Service	2,363,256
Board of Education	30,405,137
Transfer to OPEB	700,000
Transfer to Sch Bldg Proj Fund	1,385,677
Water Pollution Control Authority	<u>2,825,553</u>
Total Expenditures	54,593,584
<u>Less: Estimated Revenues</u>	
General Fund, other than taxes	20,284,684
Water Pollution Control Authority	<u>2,825,553</u>
To be raised from taxes	\$31,483,347

Based on an estimated grand list of \$1,386,705,343 and assuming a 98.4% collection rate on a net collectible grand list of \$1,359,825,900, a mill rate of 23.15 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>2008-09 Actual</u>	<u>2009-10 Budget</u>	<u>2010-11 Proposed</u>
Property Taxes	30,952,540	31,615,946	32,033,347
Licenses, Permits & Fines	220,419	278,160	290,520
Investment Income	273,470	200,000	160,000
Fund Balance		500,000	2,500,000
Other Agencies	276,740	260,000	45,000
State & Federal Grants	6,206,085	5,472,010	7,422,179
Education Related Revenues	7,680,034	7,256,642	7,409,433
Current Services	1,334,495	1,430,286	1,346,527
Miscellaneous	1,024,802	175,000	209,000
Budget Transfers in	<u>358,577</u>	<u>520,767</u>	<u>352,025</u>
Total General Fund Revenues	48,327,162	47,708,811	51,768,031

<u>PROPOSED EXPENDITURE BUDGET</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>	<u>2010-11 Proposed</u>
General Government	12,284,372	12,895,460	13,213,800
Transfer to Capital Expenditures	2,660,860	1,661,648	3,700,161
Debt Service	3,005,874	2,934,099	2,363,256
Board of Education	29,320,559	29,967,604	30,405,137
Transfer to OPEB	500,000	250,000	700,000
Transfer to Sch Bldg Proj Fund			<u>1,385,677</u>
Total General Fund Expenditures	47,771,665	47,708,811	51,768,031

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2010-11

The Town Meeting on the budget will be held on Wednesday, May 12, 2010 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 23.15 mills, which is the same as the current year. Last year the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 would have been \$4,862. That home should have the same amount due this year.

<u>Summary of Expenditures</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
General Government Operating Departments	12,895,460	13,213,800
Debt Service	2,934,099	2,363,256
Capital Expenditures	1,661,648	3,700,161
Board of Education	29,967,604	30,405,137
Transfer to OPEB	250,000	700,000
Transfer to 1999 School Building Project Fund		1,385,677
General Fund Total	47,708,811	51,768,031
Water Pollution Control Authority	2,260,070	2,825,553
Total Expenditures	49,968,881	54,593,584
Less: Estimated Revenues		
General Fund, other than current taxes	16,592,865	20,284,684
Water Pollution Control Authority	2,260,070	2,825,553
To be raised from taxes	31,115,946	31,483,347
Mill Rate	23.15	23.15

How to calculate your taxes:

The mill rate is the number of dollars per thousand dollars of assessed value. Enter your assessment and multiply it by the mill rate to determine your taxes

Example: For taxable property assessed at \$210,000

Property	Assessment	X	Mill Rate	=	Taxes
House - example	\$210,000	X	.02315	=	\$4,862
House		X		=	
Car		X		=	
Car		X		=	
Total Taxes					

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

In this package...			
Highlights	Page 2	"Other" Classifications	Page 12-14
Summary	Page 3	Debt Service	Page 15
Revenues	Page 4-5	Capital Expenditure Plan	Page 16-19

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 2010-11. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

The Board of Selectmen presented a budget for town government to the Board of Finance on March 1, 2010. Meetings were held by the Board of Finance to review the various town departments.

The Advisory Commission on Capital Expenditures submitted their list of projects to the Board of Finance for inclusion in the proposed budget.

The Board of Education submitted their budget request to the Board of Finance on March 29, 2010 and returned on April 5, 2010 to explain it and to answer any questions.

The Public Hearing was held April 28, 2010 at the High School Auditorium at 7:00 p.m.

The Town Meeting is scheduled for May 12, 2010 at the High School Auditorium at 7:00 p.m. to discuss and vote on the proposed budget.

Board of Finance

Justin Donnelly – Chairman
Joseph Sangiovanni – Vice Chairman
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

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

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, Superintendent of Schools	668-3800
Lori D'ostuni, Chairman, Board of Education	668-6533
Edward A. Basile, Director of Fiscal Administration	668-3802

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
SUMMARY**

	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	29,967,604	30,405,137	58.73%	1.46%	437,533
Debt Service	2,934,099	2,363,256	4.57%	-19.46%	(570,843)
Capital Expenditures	1,661,648	3,700,161	7.15%	122.68%	2,038,513
Transfer to OPEB	250,000	700,000	1.35%	180.00%	450,000
Transfer to Sch Bldg Proj Fund	0	1,385,677	2.68%	100.00%	1,385,677
General Govt. Operations	12,895,460	13,213,800	25.53%	2.47%	318,340
Total	47,708,811	51,768,031	100.00%	8.51%	4,059,220

General Govt. Summary

Salaries						
	Continuing	5,978,562	6,022,809	11.63%	0.74%	44,247
	Staff additions	0	0	0.00%	0.00%	-
	Total Salaries	5,978,562	6,022,809	11.63%	0.74%	44,247
Benefits		2,273,013	2,540,340	4.91%	11.76%	267,327
Operating Expense		4,643,885	4,650,651	8.98%	0.15%	6,766
Total		12,895,460	13,213,800	25.53%	2.47%	318,340

Revenue Summary

Property Taxes	31,615,946	32,033,347	61.88%	1.32%	417,401
Licenses, permits & fines	278,160	290,520	0.56%	4.44%	12,360
Interest	200,000	160,000	0.31%	-20.00%	(40,000)
Fund Balance	500,000	2,500,000	4.83%	400.00%	2,000,000
Revenues from other agencies	260,000	45,000	0.09%	-82.69%	(215,000)
State Grants & Federal Grants	5,472,010	7,422,179	14.34%	35.64%	1,950,169
Education related revenues	7,256,642	7,409,433	14.31%	2.11%	152,791
Current Services	325,500	269,600	0.52%	-17.17%	(55,900)
Landfill	977,916	950,792	1.84%	-2.77%	(27,124)
Recreation Programs	126,870	126,135	0.24%	-0.58%	(735)
Misc. & Special	175,000	209,000	0.40%	19.43%	34,000
Transfers	520,767	352,025	0.68%	-32.40%	(168,742)
Total All Revenues	47,708,811	51,768,031	100.00%	8.51%	4,059,220
Less: Revenues Other than Current Taxes	16,592,865	20,284,684	39.18%	22.25%	3,691,819
Current Taxes Needed	31,115,946	31,483,347	60.82%	1.18%	367,401

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	47,708,811	51,768,031
Less: Revenues other than current taxes	16,592,865	20,284,684
Current property taxes needed	31,115,946	31,483,347
Divided by...		
Net collectible grand list	1,344,315,044	1,359,825,900

Results in ..

<u>Mill Rate</u>	23.15	23.15	0.03%
Mill Rate increase/(decrease)	23.15	0.01	
Grand list (net collectable) in \$M	1,344	1,360	1.15%

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
REVENUES**

	FY 2008-09 ACTUAL	FY 2009-10 BUDGET	FY 2010-11 PROPOSED	CHANGE FROM 2009-10 BUDGET	
				%	\$
Property Taxes					
Current list	30,149,769	31,115,946	31,483,347		
Supplemental MV tax	283,505	275,000	210,000		
Interest & Fees	207,270	75,000	100,000		
Prior Year	311,996	150,000	240,000		
Total Property tax	<u>30,952,540</u>	<u>31,615,946</u>	<u>32,033,347</u>	1.3%	<u>417,401</u>
Licenses, permits & fines					
Building Dept.	188,476	250,000	270,000		
Zoning & Planning	15,614	15,000	8,000		
ZBA	3,640	3,360	3,720		
Police permits	4,638	3,000	4,000		
Conservation	7,351	6,000	4,000		
Historic District Fees	700	800	800		
Total	<u>220,419</u>	<u>278,160</u>	<u>290,520</u>	4.4%	<u>12,360</u>
Revenue from use of money & property					
Fund Balance	0	500,000	2,500,000		
Investment Income	273,470	200,000	160,000		
Total	<u>273,470</u>	<u>700,000</u>	<u>2,660,000</u>	280.0%	<u>1,960,000</u>
Revenues from other agencies					
Telecommunications Grant	53,039	45,000	45,000		
Hood Share Sec Trtmt	223,701	215,000	0		
Total	<u>276,740</u>	<u>260,000</u>	<u>45,000</u>	-82.7%	<u>(215,000)</u>
State & Federal Grants					
PILOT, State Property	2,918,668	2,504,586	3,446,626		
Mashantucket Pequot	2,743,634	2,183,180	2,043,986		
PILOT, Vessels	5,656	5,656	5,656		
PILOT, Mfg. Equipment	236,887	235,000	218,000		
PILOT, Disabled Tax Relief	1,173	1,000	1,000		
Veterans Exemption	9,664	9,000	9,000		
Elderly Tax Relief	80,867	87,000	83,000		
LoCIP Reimbursement	0	184,259	91,837		
State Aid Road	144,084	105,662	144,074		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	0		1,333,000		
Federal Grants	1,344	0	0		
Miscellaneous	50,108	142,667	32,000		
Total	<u>6,206,085</u>	<u>5,472,010</u>	<u>7,422,179</u>	35.6%	<u>1,950,169</u>
Education Related Revenues					
Tuition, Vo-Ag	746,619	743,256	807,192		
Tuition, Other	138,523	32,400	28,800		
Out of District Fees			100,000		
Education Cost Sharing	6,383,717	6,082,494	6,082,494		
Vo-Ag Grant	200,668	204,605	203,250		
Other Educational Grants	11,703	7,420	7,362		
Pupil Transportation	198,804	186,467	180,335		
Miscellaneous School Income	0	0	0		
Total	<u>7,680,034</u>	<u>7,256,642</u>	<u>7,409,433</u>	2.1%	<u>152,791</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
REVENUES**

	FY 2008-09 ACTUAL	FY 2009-10 BUDGET	FY 2010-11 PROPOSED	CHANGE FROM 2009-10 BUDGET	
				%	\$
Current Services					
Bulky Waste	2,538	1,500	1,600		
Assessor's Map Sales	1,314	1,000	1,000		
Real Estate Conveyance Tax	126,753	200,000	150,000		
Social Service, Mini-bus	4,880	4,000	4,000		
Police Alarm Fees	1,600	1,500	1,000		
Town Clerk Historic Document Fees	2,751	3,500	3,500		
Town Clerk - PA 228		14,000	8,500		
Town Clerk Recording Fees	113,470	100,000	100,000		
Total	253,306	325,500	269,600	-17.2%	(55,900)
Landfill					
Landfill Operation	58,957	60,000	40,000		
Landfill Permits	12,974	15,000	13,000		
Landfill - Sale of Scrap Metal	15,411	20,000	15,000		
Landfill Residential Permit	864,413	882,916	882,792		
Total Landfill	951,755	977,916	950,792	-2.8%	(27,124)
Recreation Summer Programs					
Recreation Summer Programs	37,567	46,870	46,135		
Recreation Activity	91,867	80,000	80,000		
Total Recreation	129,434	126,870	126,135	-0.6%	(735)
Miscellaneous & Special					
Miscellaneous Town Income	320,105	55,000	55,000		
Cell Tower Revenue	72,889	55,000	86,000		
Rent - Town Property	65,496	65,000	68,000		
Capital Expenditure Reimbursement	566,312	0	0		
Total Miscellaneous	1,024,802	175,000	209,000	19.4%	34,000
Transfers					
Town Improvement Fund					
"Called" Performance Bonds Fund	10,525	0	0		
Off Duty Fund			40,000		
BOE - School Resource Officer	52,000	52,000	52,230		
Educational Grants Fund	153,845	0	0		
Medical Insurance Fund	0	300,000	0		
Sewer Assessment Fund	142,207	168,767	259,795		
Total Transfers	358,577	520,767	352,025	-32.4%	(168,742)
Total All Revenues	48,327,162	47,708,811	51,768,031	8.5%	4,059,220

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
EXPENDITURES**

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 12.					
Total	3,005,874	2,934,099	2,363,256	4.57%	-19.46%	(570,843)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	500,000	250,000	700,000	1.35%	180.00%	450,000
Transfer to Capital Reserve Fund						
Benefit / Responsibility	To set aside funds to repair the tennis courts					
Total	30,000	-	-	0.00%	0.00%	0
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	2.68%	100.00%	1,385,677
Transfer to Capital Non Recurring Fund						
Benefit / Responsibility	Capital Projects detail provided on page 13					
Total	2,630,860	1,661,648	3,700,161	7.15%	122.68%	2,038,513
Board of Education						
Benefit / Responsibility	Details on pages 14-19					
Total	29,320,559	29,967,604	30,405,137	58.73%	1.46%	437,533
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	133,570	137,856	140,253		1.74%	2,397
Benefits	10,264	10,546	10,730		1.74%	184
Other	63,627	81,195	80,013		-1.46%	(1,182)
Total	207,461	229,597	230,996	0.45%	0.61%	1,399
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	42,700	70,113	71,404		1.84%	
Benefits	3,287	5,364	5,462		1.83%	
Other	7,246	10,815	9,650		-10.77%	
Total	53,233	86,292	86,516	0.17%	0.26%	224
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	4,751	5,045	4,345	0.01%	-13.88%	(700)
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	20,322	21,000	15,535		-26.02%	(5,465)
Benefits	1,536	1,607	1,189		-26.01%	(418)
Other	19,152	21,632	24,606		13.75%	2,974
Total	41,010	44,239	41,330	0.08%	-6.58%	(2,909)

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
EXPENDITURES**

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET % CHG	\$ CHG
Bd of Finance	Is the financial and budget making authority of the Town.					
Benefit / Responsibility						
Salaries	3,690	3,200	3,200		0.00%	0
Benefits	282	245	245		0.00%	0
Other	8,838	7,880	7,380		-6.35%	(500)
Total	<u>12,810</u>	<u>11,325</u>	<u>10,825</u>	0.02%	-4.42%	<u>(500)</u>
Assessors	Assesses all real & personel property in town; maintains grand list of \$1,386,705,343.					
Benefit / Responsibility						
Salaries	100,784	103,569	43,569		-57.93%	(60,000)
Benefits	7,382	7,923	3,333		-57.93%	(4,590)
Other	134,794	28,200	67,375		138.92%	39,175
Total	<u>242,960</u>	<u>139,692</u>	<u>114,277</u>	0.22%	-18.19%	<u>(25,415)</u>
Bd of Tax Review	Hears tax assessment appeals as required by state law.					
Benefit / Responsibility						
Salaries	60	700	0		-100.00%	(700)
Benefits	0	54	0		-100.00%	(54)
Other	791	1,100	1,450		31.82%	350
Total	<u>851</u>	<u>1,854</u>	<u>1,450</u>	0.00%	-21.79%	<u>(404)</u>
Tax Collector	Sends tax bills annually, collect \$31M in current taxes with a 98% + collection rate.					
Benefit / Responsibility						
Salaries	123,387	120,958	125,008		3.35%	4,050
Benefits	9,489	9,253	9,563		3.35%	310
Other	20,663	22,525	21,700		-3.66%	(825)
Total	<u>153,539</u>	<u>152,736</u>	<u>156,271</u>	0.30%	2.31%	<u>3,535</u>
Tax Rebate	33,546	45,000	40,000	0.08%	-11.11%	(5,000)
Finance	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Benefit / Responsibility						
Salaries	194,543	198,951	204,617		2.85%	5,666
Benefits	14,845	15,220	15,655		2.86%	435
Other	61,529	48,475	47,475		-2.06%	(1,000)
Total	<u>270,917</u>	<u>262,646</u>	<u>267,747</u>	0.52%	1.94%	<u>5,101</u>
Information Technology	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Benefit / Responsibility						
Salaries	133,929	128,081	130,548		1.93%	2,467
Benefits	10,361	9,798	9,987		1.93%	189
Other	184,937	179,130	181,624		1.39%	2,494
Total	<u>329,227</u>	<u>317,009</u>	<u>322,159</u>	0.62%	1.62%	<u>5,150</u>
Town Counsel	53,923	64,343	75,000	0.14%	16.56%	10,657
Town Clerk	Maintains all official records, collects ~\$250K in fees.					
Benefit / Responsibility						
Salaries	135,049	137,197	142,292		3.71%	5,095
Benefits	9,271	10,496	10,885		3.71%	389
Other	31,139	35,610	35,870		0.73%	260
Total	<u>175,459</u>	<u>183,303</u>	<u>189,047</u>	0.37%	3.13%	<u>5,744</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
EXPENDITURES**

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET	
					% CHG	\$ CHG
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	155,889	154,142	163,500	0.32%	6.07%	9,358
Charter Revision Commission						
Benefit / Responsibility	Commission formed to review the Town Charter					
Salaries	2,000	0	0		0.00%	0
Benefits	153	0	0		0.00%	0
Other	0	0	0		0.00%	0
Total	<u>2,153</u>	<u>0</u>	<u>0</u>	0.00%	0.00%	<u>0</u>
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	1,991,339	2,194,965	2,513,777	4.86%	14.52%	318,812
General Government - Planning						
Zoning & Planning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$8K in fees.					
Salaries	121,882	124,738	129,755		4.02%	5,017
Benefits	9,447	9,542	9,927		4.03%	385
Other	19,843	34,500	34,500		0.00%	0
Total	<u>151,172</u>	<u>168,780</u>	<u>174,182</u>	0.34%	3.20%	<u>5,402</u>
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	1,382	2,313	2,171		-6.14%	(142)
Benefits	106	177	166		-6.21%	(11)
Other	2,621	3,450	3,425		-0.72%	(25)
Total	<u>4,109</u>	<u>5,940</u>	<u>5,762</u>	0.01%	-3.00%	<u>(178)</u>
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	83,649	86,268	87,839		1.82%	1,571
Benefits	6,466	6,600	6,720		1.82%	120
Other	56,508	49,900	49,900		0.00%	0
Total	<u>146,623</u>	<u>142,768</u>	<u>144,459</u>	0.28%	1.18%	<u>1,691</u>
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	848	1,685	885	0.00%	-47.48%	(800)
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Salaries	6,911	0	0		0.00%	0
Benefits	529	0	0		0.00%	0
Other	42,520	56,633	56,133		-0.88%	(500)
Total	<u>49,960</u>	<u>56,633</u>	<u>56,133</u>	0.11%	-0.88%	<u>(500)</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
EXPENDITURES**

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET % CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	575,828	639,708	637,760		-0.30%	(1,948)
Benefits	42,312	48,938	48,789		-0.30%	(149)
Other	163,088	167,627	163,116		-2.69%	(4,511)
Total	<u>781,228</u>	<u>856,273</u>	<u>849,665</u>	1.64%	-0.77%	<u>(6,608)</u>
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	1,698,729	1,821,124	1,834,501		0.73%	13,377
Benefits	133,744	138,934	140,339		1.01%	1,405
Other	286,292	243,322	265,582		9.15%	22,260
Total	<u>2,118,765</u>	<u>2,203,380</u>	<u>2,240,422</u>	4.33%	1.68%	<u>37,042</u>
Civil Preparedness						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	12,500	12,906	12,906		0.00%	
Benefits	956	987	987		0.00%	
Other	3,716	4,050	3,370		-16.79%	
Total	<u>17,172</u>	<u>17,943</u>	<u>17,263</u>	0.03%	-3.79%	<u>(680)</u>
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	162,248	166,441	170,870		2.66%	4,429
Benefits	12,417	12,733	13,072		2.66%	339
Other	18,879	25,550	21,450		-16.05%	(4,100)
Total	<u>193,544</u>	<u>204,724</u>	<u>205,392</u>	0.40%	0.33%	<u>668</u>
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	84,789	87,556	89,240		1.92%	1,684
Benefits	6,555	6,698	6,827		1.93%	129
Other	22,074	18,700	16,920		-9.52%	(1,780)
Total	<u>113,418</u>	<u>112,954</u>	<u>112,987</u>	0.22%	0.03%	<u>33</u>
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Total	88,570	85,899	85,899	0.17%	0.00%	0
General Government - Public Works						
Public Works						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	149,101	159,780	170,496		6.71%	10,716
Benefits	11,665	12,223	13,043		6.71%	820
Other	331,255	305,419	277,046		-9.29%	(28,373)
Total	<u>492,021</u>	<u>477,422</u>	<u>460,585</u>	0.89%	-3.53%	<u>(16,837)</u>
Highway						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	728,915	695,396	707,569		1.75%	12,173
Benefits	56,293	53,198	54,129		1.75%	931
Other	460,996	356,559	365,520		2.51%	8,961
Total	<u>1,246,204</u>	<u>1,105,153</u>	<u>1,127,218</u>	2.18%	2.00%	<u>22,065</u>
State Aid Road	137,653	105,662	144,074	0.28%	36.35%	38,412

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
EXPENDITURES**

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET	
					% CHG	\$ CHG
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	482,889	476,000	506,000	0.98%	6.30%	30,000
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	114,537	126,153	130,173		3.19%	4,020
Benefits	8,869	9,651	9,958		3.18%	307
Other	839,995	918,607	884,555		-3.71%	(34,052)
Total	963,401	1,054,411	1,024,686	1.98%	-2.82%	(29,725)
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	113,027	119,638	121,622	0.23%	1.66%	1,984
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	2,067	1,549	1,500			
Benefits	158	118	115			
Other	6	300	75			
Total	2,231	1,967	1,690	0.00%	-14.08%	(277)
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	59,669	62,704	64,665			
Benefits	4,448	4,797	4,947			
Other	58,182	59,981	40,899			
Total	122,299	127,482	110,511	0.21%	-13.31%	(16,971)
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	128,945	136,537	139,487		2.16%	2,950
Benefits	9,833	10,445	10,671		2.16%	226
Other	35,716	42,224	42,224		0.00%	0
Total	174,494	189,206	192,382	0.37%	1.68%	3,176
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	177,977	199,583	209,788		5.11%	10,205
Benefits	12,769	15,268	16,049		5.12%	781
Total	190,746	214,851	225,837	0.44%	5.11%	10,986
Social Worker						
Benefit / Responsibility	Administers social services to town residents.					
Other	60,404	60,400	67,004		10.93%	6,604
Total	60,404	60,400	67,004	0.13%	10.93%	6,604

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
EXPENDITURES**

		2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	% of TOTAL	CHANGE FROM 2009-10 BUDGET	
						% CHG	\$ CHG
General Government - Library, Parks & Recreation							
Library							
Benefit / Responsibility	Provides community reference center.						
Salaries		311,087	319,976	326,189		1.94%	6,213
Benefits		24,049	24,478	24,954		1.94%	476
Other		188,957	173,526	163,414		-5.83%	(10,112)
Total		<u>524,093</u>	<u>517,980</u>	<u>514,557</u>		-0.66%	(3,423)
Less: Revenues		87,317	86,500	87,501		1.16%	1,001
Net GF support		<u>436,776</u>	<u>431,480</u>	<u>427,056</u>	0.82%	-1.03%	(4,424)
Recreation							
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.						
Salaries		205,338	212,886	221,981		4.27%	9,095
Benefits		15,444	16,286	16,982		4.27%	696
Other		12,509	18,493	21,501		16.27%	3,008
Total		<u>233,291</u>	<u>247,665</u>	<u>260,464</u>	0.50%	5.17%	12,799
Recreation Activity							
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.						
Total		56,325	75,000	75,000	0.14%	0.00%	0
Recreation Summer Programs							
Benefit / Responsibility	Self sustaining programs for children during the summer.						
Total		27,648	41,319	44,798	0.09%	8.42%	3,479
Youth Services							
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.						
Salaries		87,089	99,895	104,816		4.93%	4,921
Benefits		6,608	7,642	8,018		4.92%	376
Other		5,090	6,100	6,750		10.66%	650
Total		<u>98,787</u>	<u>113,637</u>	<u>119,584</u>	0.23%	5.23%	5,947
Tree Warden							
Benefit / Responsibility	Removal and trimming of trees.						
Total		22,699	25,000	15,000	0.03%	-40.00%	(10,000)
Cemeteries							
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.						
Total		29,000	30,000	30,000	0.06%	0.00%	0
Contingencies							
		-	250,000	150,000	0.29%	-40.00%	(100,000)
Total		<u>47,771,665</u>	<u>47,708,811</u>	<u>51,768,031</u>	100.00%	8.51%	4,059,220

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
OTHER CLASSIFICATIONS**

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

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	CHANGE FROM 2009-10 BUDGET	
				% CHG	\$ CHG
Board of Selectmen:					
Professional Services	\$ 28,801	\$ 45,000	\$ 45,000	0.00%	\$ -
all other detail	34,826	36,195	35,013	-3.27%	\$ (1,182)
Total Other	\$ 63,627	\$ 81,195	\$ 80,013	-1.46%	\$ (1,182)
Assessors:					
Assessment - Revaluation	\$ 114,000	\$ -	\$ -	0.00%	\$ -
Contracted Services			35,000	100.00%	\$ 35,000
all other detail	20,794	28,200	32,375	14.80%	\$ 4,175
Total Other	\$ 134,794	\$ 28,200	\$ 67,375	138.92%	\$ 39,175
Finance:					
Contracted Service	\$ 10,500	\$ 10,000	\$ 10,000	0.00%	\$ -
Audit	25,000	27,000	27,000	0.00%	\$ -
all other detail	51,029	38,475	10,475	-72.77%	\$ (28,000)
Total Other	\$ 61,529	\$ 48,475	\$ 47,475	-2.06%	\$ (1,000)
Information Technology:					
Contracted Service	\$ 31,773	\$ 47,700	\$ 45,000	-5.66%	\$ (2,700)
Service Maintenance Contracts	62,627	96,165	104,709	8.88%	\$ 8,544
WAN - Internet Costs	78,850	18,600	15,700	-15.59%	\$ (2,900)
all other detail	11,687	16,665	16,215	-2.70%	\$ (450)
Total Other	\$ 184,937	\$ 179,130	\$ 181,624	1.39%	\$ 2,494
Town Hall:					
Electricity	\$ 37,224	\$ 38,000	\$ 35,000	-7.89%	\$ (3,000)
Rentals	83,252	83,252	96,000	15.31%	\$ 12,748
all other detail	35,413	32,890	32,500	-1.19%	\$ (390)
Total Other	\$ 155,889	\$ 154,142	\$ 163,500	6.07%	\$ 9,358
Insurance & Employee Benefits:					
Pension	\$ 421,263	\$ 473,213	\$ 589,000	24.47%	\$ 115,787
457 Plan - Employer Match	43,901	60,000	60,000	0.00%	\$ -
Group Insurance	1,040,588	1,142,170	1,286,000	12.59%	\$ 143,830
Disability Insurance	61,519	66,000	68,000	3.03%	\$ 2,000
Sick Time - unused payment	53,414	52,492	55,000	4.78%	\$ 2,508
Workers Compensation	128,356	145,000	204,687	41.16%	\$ 59,687
General Liability & Property Insurance	219,993	225,000	225,000	0.00%	\$ -
all other detail	22,305	31,090	26,090	-16.08%	\$ (5,000)
Total Other	\$ 1,991,339	\$ 2,194,965	\$ 2,513,777	14.52%	\$ 318,812

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
OTHER CLASSIFICATIONS**

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

				CHANGE FROM	
	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	2009-10 BUDGET	% CHG \$ CHG
Zoning & Planning					
Legal Fees	\$ 14,281	\$ 16,000	\$ 16,000	0.00%	\$ -
all other detail	5,562	18,500	18,500	0.00%	\$ -
Total Other	\$ 19,843	\$ 34,500	\$ 34,500	0.00%	\$ -
Economic Development:					
EDC Business Infrastructure	\$ 35,013	\$ 30,000	\$ 30,000	0.00%	\$ -
all other detail	21,495	19,900	19,900	0.00%	\$ -
Total Other	\$ 56,508	\$ 49,900	\$ 49,900	0.00%	\$ -
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 75,380	\$ 58,000	\$ 58,545	0.94%	\$ 545
Equipment - Fire Stations, Firefighting & Radios	15,529	24,000	15,500	-35.42%	\$ (8,500)
Electricity - all stations	16,388	16,164	16,164	0.00%	\$ -
Fuel Oil, Heating - all stations	12,138	13,718	10,148	-26.02%	\$ (3,570)
all other detail	43,681	55,745	62,759	12.58%	\$ 7,014
Total Other	\$ 163,116	\$ 167,627	\$ 163,116	-2.69%	\$ (4,511)
Police Department:					
Electricity	\$ 25,031	\$ 24,000	\$ 24,000	0.00%	\$ -
Gas & Diesel	49,794	60,198	60,198	0.00%	\$ -
Service Maintenance Agreements	27,599	29,811	29,811	0.00%	\$ -
Uniforms & Cleaning	16,756	18,500	18,500	0.00%	\$ -
Continuing Education	10,156	14,000	14,000	0.00%	\$ -
Police Cruisers	91,177	22,260	44,520	100.00%	\$ 22,260
all other detail	65,779	74,553	74,553	0.00%	\$ -
Total Other	\$ 286,292	\$ 243,322	\$ 265,582	9.15%	\$ 22,260
Public Works:					
Contracted Services	\$ 10,296	\$ 9,000	\$ 5,246	-41.71%	\$ (3,754)
Electricity	13,709	19,000	15,000	-21.05%	\$ (4,000)
Fuel Oil, Heating (formerly in Mtnce Bldgs.)	13,886	17,769	8,000	100.00%	\$ (9,769)
Service Maintenance Contracts	16,246	12,500	12,500	0.00%	\$ -
Testing	14,866	14,000	14,000	0.00%	\$ -
Custodial Contracts	23,165	24,000	24,000	0.00%	\$ -
Maintenance - Buildings	80,330	80,000	80,000	0.00%	\$ -
Maintenance - Grounds	130,471	100,000	90,000	-10.00%	\$ (10,000)
Milfoil Infestation	9,991	12,000	11,000	-8.33%	\$ (1,000)
all other detail	18,295	17,150	17,300	0.87%	\$ 150
Total Other	\$ 331,255	\$ 305,419	\$ 277,046	-9.29%	\$ (28,373)

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
OTHER CLASSIFICATIONS**

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

	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	CHANGE FROM 2009-10 BUDGET	
				% CHG	\$ CHG
Highways:					
Road Maintenance	\$ 60,351	\$ 35,000	\$ 47,000	34.29%	\$ 12,000
Road Painting	12,677	13,000	13,400	3.08%	400
Rock Salt/Sand	195,906	115,000	120,000	4.35%	5,000
Gas & Diesel	52,851	36,719	44,000	19.83%	7,281
Gas - Heating	17,463	19,530	9,000	-53.92%	(10,530)
Outside Services	40,317	43,000	45,000	4.65%	2,000
Repairs & Maintenance	60,351	45,000	47,000	4.44%	2,000
Tools & Equipment	10,630	11,500	14,000	21.74%	2,500
all other detail	10,450	37,810	26,120	-30.92%	(11,690)
Total Other	\$ 460,996	\$ 356,559	\$ 365,520	2.51%	\$ 8,961
Landfill:					
Burning Fees - CRRA	\$ 312,169	\$ 374,500	\$ 340,011	-9.21%	\$ (34,489)
Hauling - Townwide Pickup	477,708	491,900	492,744	0.17%	844
SubContractors	19,494	23,000	23,000	0.00%	-
all other detail	30,624	29,207	28,800	-1.39%	(407)
Total Other	\$ 839,995	\$ 918,607	\$ 884,555	-3.71%	\$ (34,052)
Public Utilities:					
Electricity - Street Lights	\$ 93,754	\$ 96,000	\$ 96,000	0.00%	-
Water - Fire Hydrants	389,135	380,000	410,000	7.89%	30,000
Total Other	\$ 439,656	\$ 476,000	\$ 476,000	0.00%	-
Health & Social Services:					
North Central CT District Health Services	\$ 58,088	\$ 59,963	\$ 61,301	2.23%	\$ 1,338
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	20,291	21,527	22,173	3.00%	646
all other detail	4,448	7,948	7,948	0.00%	-
Total Other	\$ 113,027	\$ 119,638	\$ 121,622	1.66%	\$ 1,984
Senior Center:					
Rent	\$ 41,001	\$ 40,000	\$ -	-100.00%	\$ (40,000)
Electricity	4,244	5,500	8,000	45.45%	2,500
Other Utilities	7,092	8,000	16,000	100.00%	8,000
all other detail	5,845	6,481	16,899	160.75%	10,418
Total Other	\$ 58,182	\$ 59,981	\$ 40,899	-31.81%	\$ (19,082)
Social Worker:					
Contracted Service	\$ 58,404	\$ 58,400	\$ 65,004	11.31%	\$ 6,604
all other detail	2,000	2,000	2,000	0.00%	-
Total Other	\$ 60,404	\$ 60,400	\$ 67,004	10.93%	\$ 6,604
Library:					
Electricity	\$ 35,431	\$ 35,000	\$ 35,000	0.00%	-
Fuel Oil - Heating	13,238	10,890	10,890	0.00%	-
Books	56,746	50,000	41,150	-17.70%	(8,850)
Automation - Circulation	46,187	42,586	41,694	-2.09%	(892)
Tools & Equipment	13,219	12,500	11,500	-8.00%	(1,000)
all other detail	24,136	22,550	23,180	2.79%	630
Total Other	\$ 188,957	\$ 173,526	\$ 163,414	-5.83%	\$ (10,112)

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	1988	1994	1995	2001	2005	
<i>Purpose</i>	Treatment Plt Const.	Sewer (Clean Water Fund)	Sewer (Clean Water Fund)	School Construction & Renovation Project	Refunding of School Const. & Renovation Project	
<i>Amount of Issue (\$000)</i>	9,726	1,600	540	27,700	14,305	
<i>Rate</i>	2.0%	2.0%	2.0%	3.75-5.125%	3%, 4.5-5.0%	TOTAL
2010-11		95,593	36,687	1,534,826	696,150	2,363,256
2011-12		95,593	36,687	0	2,116,150	2,248,430
2012-13		95,593	36,687	0	2,052,250	2,184,530
2013-14		39,830	36,687	0	1,986,250	2,062,767
2014-15		0	15,286	0	1,895,000	1,910,286
2015-16			0	0	1,824,750	1,824,750
2016-17				0	1,749,500	1,749,500
2017-18				0	1,674,500	1,674,500
2018-19				0	1,604,750	1,604,750
2019-20				0	1,540,000	1,540,000
2020-21				0	1,470,000	1,470,000
Total	0	326,610	162,035	1,534,826	18,609,300	20,632,770

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>			Deferred to Future Years from Original Proposal	Requested or Planned for Future Years
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers		
Public Works					
Bridge Street School					
Asbestos Removal			-	120,000	
Boiler Replacement			-		65,000
Architectural Renovation			-		150,000 2,200,000
New Land Use Offices					3,000,000
Town Highway Garage Complex					
Relocate Highway Garage Complex			-		900,000
Replace Highway Storage Buildings			-		400,000
Replace Generator and Electrical Panel	58,000		58,000		
Replace Overhead Door Control Hardware	17,600		17,600		
Gas Boy Fuel Management System	15,000		15,000		
Town Hall					
Replace HVAC System			-	425,000	
Resolve Code Issues and Complete Renovation			-		600,000
Library					
Replace Roof	250,000		250,000		
Remodel for ADA Compliance					1,486,400
Replace Electrical			-		58,600
Replace HVAC System			-		350,000
Replace Carpets			-		15,000
Landfill					
Bulky Waste Site - Closing - Town Engineer/DPW					500,000
Bulky Waste 40 Year Expansion					
DEP Permit Application	7,500		7,500		
Engineering & Supervision			-		30,000
Expansion Contract @ \$90,000/acre, 2 acre cells			-		180,000
Replace 1988 Payloader - Landfill			-	36,000	144,000
Replace 1991 Dozer - Landfill			-		400,000
Main Fire Station					
Replace Electrical panel			-		13,000
Replace Windows & Doors			-	11,000	
Repaving			-	19,000	
Copper Hill Fire Station					
Generator			-		15,000
Repaving			-		20,000
Sunrise Park					
Whites Pond Control Valve	35,000		35,000		
Middle School/McAlister School					
Resurfacing Parking Lot			-		310,000

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>			Deferred to Future Years from Original Proposal	Requested or Planned for Future Years
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers		
Roofing			-		
Middle School Roof - Phase 3 Central Office	180,000	45,000	135,000		
Middle School Roof - Phase 4 Old VoAg			-		361,000
Middle School Roof - Phase 5 Media Center			-		253,000
Spaulding School - East Wing			-		429,000
McAlister - 4 classrooms west	12,000	6,000	6,000		
McAlister - Main Bldg & Gym			-		563,000
Town Hall Annex			-		30,000
Highway Vehicles & Equipment			-		
Replace 11' Wing Mower			-		40,000
Replace Payloader	27,146		27,146		54,292
Replace 1988 Paving Machine with Used			-	45,000	
Replace 1985 & (2) 1988 Fords with F550			-	60,000	120,000
Trailer with air brakes	15,000		15,000		
Town Planner					
Farmland Preservation	200,000		200,000	300,000	2,000,000
Police Department					
Mandated Radio System Upgrade -Phase 2 of 3	357,000		357,000		150,000
MiniBus					
Replace 15 Passenger Minibus w/Lift (State Share 80%, Town Share 20%) (Town Share covered by Reserve Fund)	52,000	52,000	-		
Parks/Recreation Department					
Family Recreation Complex					
Reconstruct Tennis Courts			-	85,000	
Babb's Beach			-		
Conceptual Design Study			-		28,500
Bath House (\$75,000 Grant Available) (Cost to be determined by Study)			-		
Overlook Area - From Study			-		
Bruce Park			-		
New Dugouts - 2 @ Baseball, 2@ Softball			-		44,568
Concession/Restrooms/Storage Building			-		242,688
Spaulding School Athletic Fields			-		
Renovation-split between 2015/16 & 2016/17			-		114,620

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>			Deferred to Future Years from Original Proposal	Requested or Planned for Future Years
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers		
Fire Department					
Main Fire Station					
Addition & Renovation -based on 2003 estimate			-		955,000
Mandated Radio System Upgrade			-		
-Phase 2 of 3	278,000		278,000		190,000
Hose Washer			-		15,000
Major Fire Apparatus Replacement Program					
1984 Pumper Replacement (\$150,000 in FY 09/10)			-	430,000	
1987 Pumper Replacement			-		639,450
1988 Rescue Vehicle			-		665,634
1989 Tanker			-		638,141
1991 Aerial Vehicle (2016/17)			-		1,373,600
Town Engineer					
Pavement Management Plan	750,000	91,837	658,163	200,000	3,800,000
Drainage Projects (Off-Road)	20,000		20,000		80,000
Small Bridge Projects	50,000		50,000		20,000
Suffield Street Bridge Project	1,200,000	1,200,000	-		
Information Technology					
Computer Replacement/Virtualization	20,000		20,000		80,000
Starter SANS (Storage Area Network)	32,500		32,500		32,500
Qalert - Web Based Interface for Citizen Service Requests			-	11,880	
IMC Software - Addition for Fire Dept to have access to the same data as Police & Ambulance	24,415		24,415		10,000
Fiber Connections					
Cross Route 75 & Library 2010/11			-	57,898	160,000
Exchange Server Upgrade			-	26,045	10,000
Network/WAN Upgrades			-		20,000
Town-wide Telephone System			-		10,000
E-mail/Exchange Server			-		26,000
Cisco Appliance Replacement			-		10,000
Software for Virtualization			-		12,000
Server Replacement			-		20,000
Board of Education					
Spaulding School - Asbestos Abatement (50% reimbursed by State of CT)	60,000	30,000	30,000		
Maintenance Department Scissor Lift	16,000		16,000		
Replacement of 3 Failed Compressors	23,000		23,000		
District Upgrade HVAC Control System			-		50,000
CL&P Energy Conservation Program			-	799,576	
High School Rotary Pavilion Addition			-	75,000	

**TOWN OF SUFFIELD
BUDGET FOR FY 2010-11
CAPITAL EXPENDITURE
SUMMARY**

Project	<u>Board of Finance Final Approved List</u>			Deferred to Future Years from Original Proposal	Requested or Planned for Future Years
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers		
Economic Development Commission					
Design Sewer & Water Main Extensions - Route 75 to Industrial Park Are			-	90,000	
Construction/Admin of Water Main Extension (\$895,000) and Sewer Main Extension (\$515,000)			-		1,410,000
Route 75 Utility Extensions			-		990,000
Total General Fund Proposed	3,700,161	1,424,837	2,275,324	2,791,399	27,132,993