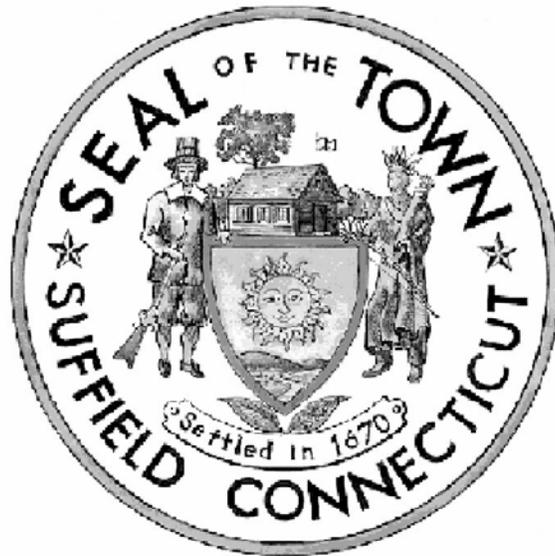


*TOWN
OF
SUFFIELD*



*2008-09
BUDGET*

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2008-09

The Town Meeting on the budget will be held on Wednesday, May 14, 2008 at the Suffield High School Auditorium at 7:30 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 27.30 mills, which is an increase of 3.40%. Last year the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 would have been \$5,544. This year that homeowner would pay \$5,733 in real estate taxes.

<u>Summary of Expenditures</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
General Government Operating Departments	12,033,303	12,944,686
Debt Service	3,074,000	3,005,874
Capital Expenditures	2,236,251	2,600,860
Board of Education	27,590,582	29,380,332
Transfer to OPEB	450,000	500,000
General Fund Total	45,384,136	48,431,752
Water Pollution Control Authority	2,470,266	2,329,030
Total Expenditures	47,854,402	50,760,782
Less: Estimated Revenues		
General Fund, other than current taxes	16,649,151	18,483,696
Water Pollution Control Authority	2,501,689	2,329,030
To be raised from taxes	28,703,562	29,948,056
Mill Rate	26.40	27.30

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	• .02730	=	• \$5,733
• House	•	X	•	=	•
• Car	•	X	•	=	•
• Car	•	X	•	=	•
• Total Taxes	•	•	•	•	•

(.02733 is the mill rate divided by 1,000 or the tax rate per dollar)

In this package...			
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Revenues	Page 4-5	Capital Expenditure Plan	Page 15-16

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 2008-09. This is a combined effort of all the Boards and Commissions and departments of the town.

The Board of Selectmen presented a budget for town government to the Board of Finance on February 25, 2008. Meetings were held by the Board of Finance to review the various town departments.

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

The Board of Education submitted their budget request to the Board of Finance on March 31, 2008 and returned on April 7, 2008 to explain it and to answer any questions.

The Town Meeting is scheduled for May 14, 2008 at the High School Auditorium at 7:30 to discuss and vote on the proposed budget.

- Board of Finance
 - Justin Donnelly – Chairman
 - Joseph Sangiovanni – Vice Chairman
 - Samuel Fuller
 - Dennis Kreps
 - Joanne Sullivan
 - David Tagliavini
 - Thomas Frenaye – Alternate
 - James Lennon – Alternate
 -
- Board of Selectmen
 - Scott Lingenfelter – First Selectman
 - Brian Fitzgerald
 - Timothy Reynolds
 - John Smith
 - Victoria Spellman
 -
 -
 -
- Board of Education
 - Michael Smith – Chairman
 - Robert Parks – Vice Chairman
 - Lori D'Ostuni – Secretary
 - Mary Ellen Tunsky
 - Susan Clark
 - Robert Eccles
 - Mary Roy
 - David Beltramo
 - Lauren Life
 -
 -

Question or Comments

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

Scott Lingenfelter, First Selectman	668-3838
Justin Donnelly, Chairman, Board of Finance	668-1305
Deborah J. Cerrato, Director of Finance	668-3851
Dr. John F. Reynolds, Superintendent of Schools	668-3800
Michael Smith, Chairman, Board of Education	668-1716
Edward A. Basile, Director of Fiscal Administration	668-3802

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
SUMMARY**

	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	27,590,582	29,380,332	60.66%	6.49%	1,789,750
Debt Service	3,074,000	3,005,874	6.21%	-2.22%	(68,126)
Capital Expenditures	2,236,251	2,600,860	5.37%	16.30%	364,609
Transfer to OPEB	450,000	500,000	1.03%	11.11%	50,000
General Govt. Operations	12,033,303	12,944,686	26.73%	7.57%	911,383
Total	45,384,136	48,431,752	100.00%	6.72%	3,047,616
<u>General Govt. Summary</u>					
Salaries					
Continuing	5,279,578	5,771,665	11.92%	9.32%	492,087
Staff additions	82,439	81,626	0.17%	-0.99%	(813)
Total Salaries	5,362,017	5,853,291	12.09%	9.16%	491,274
Benefits	2,299,556	2,095,134	4.33%	-8.89%	(204,422)
Operating Expense	4,371,730	4,996,261	10.32%	14.29%	624,531
Total	12,033,303	12,944,686	26.73%	7.57%	911,383

Revenue Summary

Property Taxes	29,224,985	30,448,056	62.87%	4.19%	1,223,071
Licenses, permits & fines	362,160	360,160	0.74%	-0.55%	(2,000)
Interest	500,000	450,000	0.93%	-10.00%	(50,000)
Fund Balance	850,000	1,200,000	2.48%	41.18%	350,000
Revenues from other agencies	273,000	269,000	0.56%	-1.47%	(4,000)
State Grants & Federal Grants	4,823,924	6,089,037	12.57%	26.23%	1,265,113
Education related revenues	7,008,733	7,359,381	15.20%	5.00%	350,648
Current Services	386,500	327,000	0.68%	-15.39%	(59,500)
Landfill	770,080	977,916	2.02%	26.99%	207,836
Recreation Programs	125,345	126,195	0.26%	0.68%	850
Misc. & Special	499,000	554,375	1.14%	11.10%	55,375
Transfers	560,409	270,632	0.56%	-51.71%	(289,777)
Total All Revenues	45,384,136	48,431,752	100.00%	6.72%	3,047,616
Less: Revenues Other than Current Taxes	16,649,151	18,483,696	38.16%	11.02%	1,834,545
Current Taxes Needed	28,734,985	29,948,056	61.84%	4.22%	1,213,071

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	45,384,136	48,431,752
Less: Revenues other than current taxes	16,649,151	18,483,696
Current property taxes needed	28,734,985	29,948,056
Divided by...		
Net collectible grand list	1,088,480,536	1,097,173,087

Results in ..

Mill Rate	26.40	27.30	3.40%
Mill Rate increase/(decrease)	26.40	0.90	
Grand list (net collectable) in \$M	1,088	1,097	0.80%

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
REVENUES**

	FY 2006-07 ACTUAL	FY 2007-08 BUDGET	FY 2008-09 PROPOSED	CHANGE FROM 2007-08BUDGET	
				%	\$
Property Taxes					
Current list	27,035,876	28,734,985	29,948,056		
Supplemental MV tax	289,105	300,000	275,000		
Interest & Fees	106,520	65,000	75,000		
Prior year	271,846	125,000	150,000		
Total Property tax	27,703,347	29,224,985	30,448,056	4.2%	1,223,071
Licenses, permits & fines					
Building Dept.	296,433	315,000	315,000		
Zoning & Planning	38,999	25,000	23,000		
ZBA	4,200	3,360	3,360		
Police permits	3,395	3,000	3,000		
Conservation	17,403	15,000	15,000		
Historic District fees	550	800	800		
Total	360,980	362,160	360,160	-0.6%	(2,000)
Revenue from use of money & property					
Fund balance	0	850,000	1,200,000		
Investment income	718,743	500,000	450,000		
Total	718,743	1,350,000	1,650,000	22.2%	300,000
Revenues from other agencies					
Telecommunications grant	45,423	45,000	45,000		
Hood Share Sec Trtmt	233,545	228,000	224,000		
Total	278,968	273,000	269,000	-1.5%	(4,000)
State & Federal Grants					
PILOT, State property	2,836,029	2,564,798	2,899,802		
Mashantucket Pequot	2,465,268	1,825,340	2,769,033		
PILOT, Vessels	5,656	5,656	5,656		
PILOT, Mfg. equipment	151,739	75,000	35,000		
PILOT, Disabled tax relief	912	900	1,000		
Veterans exemption	8,816	9,000	9,000		
Elderly tax relief	87,590	87,000	87,000		
LoCIP Reimbursement	0	89,811	94,259		
State Aid Road	141,697	103,911	142,287		
Youth Services	14,000	14,000	14,000		
Bridges	20,584	0	0		
Federal Grants	185,639	16,923	0		
Misc.	170,896	31,585	32,000		
Total	6,088,826	4,823,924	6,089,037	26.2%	1,265,113
Education related revenues					
Tuition, Vo-ag	731,901	728,000	799,200		
Tuition, other	150,107	100,000	75,000		
Education cost sharing	4,537,509	5,838,664	6,082,494		
Vo-Ag grant	117,977	112,000	195,120		
Other educational grants	18,227	7,427	7,625		
Pupil transportation	176,726	222,642	199,942		
Misc. School income	2,793	0	0		
Total	5,735,240	7,008,733	7,359,381	5.0%	350,648

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
REVENUES**

	FY 2006-07	FY 2007-08	FY 2008-09	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2007-08BUDGET	%
Current Services					
Bulky waste	1,617	1,500	1,500		
Assessor's map sales	1,632	1,000	1,000		
Real estate conveyance tax	234,309	200,000	200,000		
Social service, Mini-bus	4,163	4,000	4,000		
Police alarm fees	3,425	2,500	3,000		
Town clerk historic document fees	3,087	3,500	3,500		
Town clerk - PA 228	12,348	14,000	14,000		
Town clerk recording fees	98,391	160,000	100,000		
Total	358,972	386,500	327,000	-15.4%	(59,500)
Landfill					
Landfill operation	60,682	50,000	60,000		
Landfill permits	16,574	16,000	15,000		
Landfill - sale of scrap metal		20,000	20,000		
Landfill residential permit	682,637	684,080	882,916		
Total Landfill	759,893	770,080	977,916	27.0%	207,836
Recreation Summer Programs	37,072	45,345	46,195		
Recreation Activity	87,287	80,000	80,000		
Total Recreation	124,359	125,345	126,195	0.7%	850
Misc. & Special					
Misc. Town income	59,552	55,000	55,000		
Cell Tower Revenue	50,285	50,000	55,000		
Rent - Town Property	60,719	64,000	65,000		
Capital Expenditure Reimbursement		330,000	379,375		
Total Misc.	170,556	499,000	554,375	11.1%	55,375
Transfers					
Town Improvement Fund		75,000			
"Called" Performance Bonds			10,525		
BOE - resource officer	21,759	30,000	52,000		
Capital Non Recurring Fund		190,000	65,900		
Industrial Park Fund	150,000	0	0		
Sewer Assessment Fund	377,350	265,409	142,207		
Total Transfers	549,109	560,409	270,632	-51.7%	(289,777)
Total All Revenues	42,848,993	45,384,136	48,431,752	6.7%	3,047,616

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
EXPENDITURES**

	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 14.					
Total	3,142,126	3,074,000	3,005,874	6.21%	-2.22%	(68,126)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	500,000	450,000	500,000	1.03%	0.00%	50,000
Transfer to Capital Reserve Fund						
Benefit / Responsibility	To set aside funds to repair the tennis courts					
Total	-	-	30,000	0.06%	100.00%	30,000
Transfer to Capital Non Recurring Fund						
Benefit / Responsibility	Capital Projects detail provided on pages 15-16					
Total	2,507,499	2,236,251	2,600,860	5.37%	16.30%	364,609
Board of Education						
Benefit / Responsibility	Separate handout provided for Board of Education detail.					
Total	25,565,848	27,590,582	29,380,332	60.66%	6.49%	1,789,750
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	126,057	129,292	133,711		3.42%	4,419
Benefits	9,633	10,002	10,229		2.27%	227
Other	46,676	103,296	111,300		7.75%	8,004
Total	182,366	242,590	255,240	0.53%	5.21%	12,650
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	57,961	60,133	62,500		3.94%	
Benefits	4,460	4,600	4,781		3.93%	
Other	9,700	10,815	10,815		0.00%	
Total	72,121	75,548	78,096	0.16%	3.37%	2,548
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	5,282	5,045	5,045	0.01%	0.00%	0
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	12,688	10,308	21,118		104.87%	10,810
Benefits	971	789	1,616		104.82%	827
Other	10,507	17,629	25,595		45.19%	7,966
Total	24,166	28,726	48,329	0.10%	68.24%	19,603
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	3,172	2,998	3,100		3.40%	102
Benefits	243	230	238		3.48%	8
Other	9,322	9,880	9,880		0.00%	0
Total	12,737	13,108	13,218	0.03%	0.84%	110

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
EXPENDITURES**

	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET % CHG	\$ CHG
Assessors	Assesses all real & personel property in town; maintains grand list of \$1,124,276,060.					
Benefit / Responsibility						
Salaries	89,226	93,292	95,964		2.86%	2,672
Benefits	6,916	7,137	7,342		2.87%	205
Other	48,919	230,755	145,800		-36.82%	(84,955)
Total	145,061	331,184	249,106	0.51%	-24.78%	(82,078)
Bd of Tax Review	Hears tax assessment appeals as required by state law.					
Benefit / Responsibility						
Salaries	700	700	700		0.00%	0
Benefits	49	54	54		0.00%	0
Other	200	650	1,100		69.23%	450
Total	949	1,404	1,854	0.00%	32.05%	450
Tax Collector	Sends tax bills annually, collect \$29M in current taxes with a 98% + collection rate.					
Benefit / Responsibility						
Salaries	116,774	117,203	119,814		2.23%	2,611
Benefits	8,967	8,966	9,166		2.23%	200
Other	15,123	17,800	21,375		20.08%	3,575
Total	140,864	143,969	150,355	0.31%	4.44%	6,386
Tax Rebate	47,372	45,000	45,000	0.09%	0.00%	0
Finance	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Benefit / Responsibility						
Salaries	165,431	179,926	195,065		8.41%	15,139
Benefits	12,690	13,764	14,922		8.41%	1,158
Other	48,549	58,900	70,700		20.03%	11,800
Total	226,670	252,590	280,687	0.58%	11.12%	28,097
Information Technology	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Benefit / Responsibility						
Salaries	141,203	144,134	132,926		-7.78%	(11,208)
Benefits	10,915	11,027	10,169		-7.78%	(858)
Other	106,410	120,600	185,490		53.81%	64,890
Total	258,528	275,761	328,585	0.68%	19.16%	52,824
Town Counsel	33,288	86,000	75,000	0.15%	-12.79%	(11,000)
Town Clerk	Maintains all official records, collects ~\$360K in fees.					
Benefit / Responsibility						
Salaries	121,681	128,915	134,875		4.62%	5,960
Benefits	8,682	9,861	10,318		4.63%	457
Other	39,301	39,910	39,860		-0.13%	(50)
Total	169,664	178,686	185,053	0.38%	3.56%	6,367
Town Hall	Operation of town office facilities.					
Benefit / Responsibility						
Total	118,276	155,283	162,462	0.34%	4.62%	7,179
Charter Revision Commission	Commission formed to review the Town Charter					
Benefit / Responsibility						
Salaries			2,500		100.00%	2,500
Benefits			192		100.00%	192
Other			10,408		100.00%	10,408
Total			13,100	0.03%	100.00%	13,100

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
EXPENDITURES**

	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET % CHG	\$ CHG
Insurance & Employee Benefits						
Benefit / Responsibility	Premiums for property, casualty, liability and workers' compensation insurance for the town.					
Total	1,874,009	2,109,909	2,054,586	4.24%	-2.62%	(55,323)
General Government - Planning						
Zoning & Planning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$25K in fees.					
Salaries	93,376	116,066	115,492		-0.49%	(574)
Benefits	7,122	8,879	8,835		-0.50%	(44)
Other	38,709	34,100	35,022		2.70%	922
Total	139,207	159,045	159,349	0.33%	0.19%	304
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$3K in fees.					
Salaries	1,239	2,123	2,240		5.51%	117
Benefits	95	163	171		4.91%	8
Other	2,285	2,940	3,450		17.35%	510
Total	3,619	5,226	5,861	0.01%	12.15%	635
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	78,294	81,987	84,820		3.46%	2,833
Benefits	6,053	6,272	6,489		3.46%	217
Other	59,338	59,400	59,400		0.00%	0
Total	143,685	147,659	150,709	0.31%	2.07%	3,050
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	1,179	1,685	1,685	0.00%	0.00%	0
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Salaries	15,156	16,476	18,672		13.33%	2,196
Benefits	1,159	1,260	1,428		13.33%	168
Other	17,262	20,950	49,333		135.48%	28,383
Total	33,577	38,686	69,433	0.14%	79.48%	30,747

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
EXPENDITURES**

		2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET % CHG	\$ CHG
General Government - Public Safety							
Fire Dept.							
Benefit / Responsibility	Provides immediate response to fire and other emergencies.						
Salaries		468,341	505,986	598,817		18.35%	92,831
Benefits		36,415	38,708	45,810		18.35%	7,102
Other		136,725	148,618	165,824		11.58%	17,206
Total		<u>641,481</u>	<u>693,312</u>	<u>810,451</u>	1.67%	16.90%	<u>117,139</u>
Police Dept.							
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.						
Salaries		1,521,205	1,588,037	1,764,965		11.14%	176,928
Benefits		118,160	121,485	135,020		11.14%	13,535
Other		229,108	239,721	259,148		8.10%	19,427
Total		<u>1,868,473</u>	<u>1,949,243</u>	<u>2,159,133</u>	4.46%	10.77%	<u>209,890</u>
Civil Preparedness							
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.						
Salaries		10,000	10,350	12,500		20.77%	
Benefits		762	793	957		20.68%	
Other		297	2,550	8,300		225.49%	
Total		<u>11,059</u>	<u>13,693</u>	<u>21,757</u>	0.04%	58.89%	8,064
Building							
Benefit / Responsibility	Regulates the safe use, design and construction of new and existing buildings or structures.						
Salaries		155,167	155,428	162,269		4.40%	6,841
Benefits		11,991	11,890	12,414		4.41%	524
Other		21,806	24,550	25,870		5.38%	1,320
Total		<u>188,964</u>	<u>191,868</u>	<u>200,553</u>	0.41%	4.53%	<u>8,685</u>
Engineer							
Benefit / Responsibility	Provides engineering for public works projects and regulatory agencies.						
Salaries		79,179	81,950	84,800		3.48%	2,850
Benefits		6,138	6,269	6,487		3.48%	218
Other		20,499	35,790	26,050		-27.21%	(9,740)
Total		<u>105,816</u>	<u>124,009</u>	<u>117,337</u>	0.24%	-5.38%	<u>(6,672)</u>
Animal Control							
Benefit / Responsibility	Handles all animal complaints.						
Total		21,798	89,934	92,570	0.19%	2.93%	2,636
General Government - Public Works							
Public Works							
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.						
Salaries		197,246	150,315	154,781		2.97%	4,466
Benefits		15,095	11,499	11,841		2.97%	342
Other		194,457	290,000	305,664		5.40%	15,664
Total		<u>406,798</u>	<u>451,814</u>	<u>472,286</u>	0.98%	4.53%	<u>20,472</u>
Highway							
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.						
Salaries		727,759	760,104	728,346		-4.18%	(31,758)
Benefits		56,232	58,148	55,718		-4.18%	(2,430)
Other		307,529	247,880	357,830		44.36%	109,950
Total		<u>1,091,520</u>	<u>1,066,132</u>	<u>1,141,894</u>	2.36%	7.11%	<u>75,762</u>
State Aid Road		161,832	103,911	142,287	0.29%	36.93%	38,376

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
EXPENDITURES**

	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET % CHG	\$ CHG
Public Utilities						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	402,057	466,000	476,000	0.98%	2.15%	10,000
Landfill						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	104,927	107,101	118,228		10.39%	11,127
Benefits	8,140	8,193	9,045		10.40%	852
Other	709,893	751,608	913,505		21.54%	161,897
Total	<u>822,960</u>	<u>866,902</u>	<u>1,040,778</u>	2.15%	20.06%	<u>173,876</u>
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including NC Health, Emergency Aid Association, mental health & counseling.					
Total	108,857	115,048	119,527	0.25%	3.89%	4,479
Social Services Commission						
Benefit / Responsibility	Oversees social services departments such as Senior Center, Minibus and Youth Services.					
Salaries	1,164	1,449	1,500			
Benefits	89	111	115			
Other	24	300	300			
Total	<u>1,277</u>	<u>1,860</u>	<u>1,915</u>	0.00%	2.96%	55
Senior Center						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	42,458	52,524	54,080			
Benefits	3,199	4,018	4,137			
Other	54,201	56,235	57,650			
Total	<u>99,858</u>	<u>112,777</u>	<u>115,867</u>	0.24%	2.74%	3,090
Mini-bus						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	114,288	123,336	135,790		10.10%	12,454
Benefits	8,710	9,435	10,388		10.10%	953
Other	35,266	36,330	42,584		17.21%	6,254
Total	<u>158,264</u>	<u>169,101</u>	<u>188,762</u>	0.39%	11.63%	<u>19,661</u>
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	180,376	165,249	200,546		21.36%	35,297
Benefits	13,753	12,642	15,342		21.36%	2,700
Total	<u>194,129</u>	<u>177,891</u>	<u>215,888</u>	0.45%	21.36%	<u>37,997</u>
Social Worker						
Benefit / Responsibility	Administers social services to town residents.					
Other	45,440	47,600	60,400		26.89%	12,800
Total	<u>45,440</u>	<u>47,600</u>	<u>60,400</u>	0.12%	26.89%	<u>12,800</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
EXPENDITURES**

		2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	% of TOTAL	CHANGE FROM 2007-08 BUDGET	
						% CHG	\$ CHG
General Government - Library, Parks & Recreation							
Library							
Benefit / Responsibility	Provides community reference center.						
Salaries		291,198	288,092	303,759		5.44%	15,667
Benefits		22,517	22,039	23,237		5.44%	1,198
Other		171,044	181,346	189,280		4.38%	7,934
Total		<u>484,759</u>	<u>491,477</u>	<u>516,276</u>		5.05%	24,799
Less: Revenues		73,941	83,500	85,500		2.40%	2,000
Net GF support		<u>410,818</u>	<u>407,977</u>	<u>430,776</u>	0.89%	5.59%	22,799
Recreation							
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs for Suffield citizens.						
Salaries		190,419	198,117	209,477		5.73%	11,360
Benefits		14,345	15,146	16,025		5.80%	879
Other		14,677	15,765	18,993		20.48%	3,228
Total		<u>219,441</u>	<u>229,028</u>	<u>244,495</u>	0.50%	6.75%	15,467
Recreation Activity							
Benefit / Responsibility	Provides a variety of programs and services for Suffield citizens.						
Total		64,181	75,000	75,000	0.15%	0.00%	0
Recreation Summer Programs							
Benefit / Responsibility	Self sustaining programs for children during the summer.						
Total		29,081	35,443	40,005	0.08%	12.87%	4,562
Youth Services							
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.						
Salaries		50,401	52,165	96,750		85.47%	44,585
Benefits		3,908	3,991	7,402		85.47%	3,411
Other		3,015	4,500	6,100		35.56%	1,600
Total		<u>57,324</u>	<u>60,656</u>	<u>110,252</u>	0.23%	81.77%	49,596
Tree Warden							
Benefit / Responsibility	Removal and trimming of trees.						
Total		17,400	7,000	25,000	0.05%	257.14%	18,000
Cemeteries							
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.						
Total		30,000	30,000	29,000	0.06%	-3.33%	(1,000)
Contingencies							
		-	250,000	250,000	0.52%	0.00%	0
Total		<u>42,506,921</u>	<u>45,384,136</u>	<u>48,431,752</u>	100.00%	6.72%	3,047,616

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
OTHER CLASSIFICATIONS**

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

	2006-07 ACTUAL	2007-08 BUDGET	2008-09 PROPOSED	CHANGE FROM 2007-08 BUDGET	
				% CHG	\$ CHG
Board of Selectmen:					
Professional Services	\$ -	\$ 70,000	\$ 70,000	0.00%	\$ -
all other detail	46,676	33,296	41,300	24.04%	\$ 8,004
Total Other	\$ 46,676	\$ 103,296	\$ 111,300	7.75%	\$ 8,004
Assessors:					
Assessment - Revaluation	\$ 25,000	\$ 200,000	\$ 114,000	-43.00%	\$ (86,000)
all other detail	23,919	30,755	31,800	3.40%	\$ 1,045
Total Other	\$ 48,919	\$ 230,755	\$ 145,800	-36.82%	\$ (84,955)
Information Technology:					
Contracted Service	\$ 25,893	\$ 21,800	\$ 50,700	132.57%	\$ 28,900
Service Maintenance Contracts	29,307	54,075	56,235	3.99%	\$ 2,160
WAN - Internet Costs	21,076	20,200	60,180	197.92%	\$ 39,980
all other detail	30,134	24,525	18,375	-25.08%	\$ (6,150)
Total Other	\$ 106,410	\$ 120,600	\$ 185,490	53.81%	\$ 64,890
Town Hall:					
Electricity	\$ 38,270	\$ 32,000	\$ 38,000	18.75%	\$ 6,000
Rentals	32,208	83,252	83,252	0.00%	\$ -
all other detail	47,798	40,031	41,210	2.95%	\$ 1,179
Total Other	\$ 118,276	\$ 155,283	\$ 162,462	4.62%	\$ 7,179
Insurance & Employee Benefits:					
Pension	\$ 434,796	\$ 512,028	\$ 421,292	-17.72%	\$ (90,736)
457 Plan - Employer Match	37,629	52,000	54,000	3.85%	\$ 2,000
Group Insurance	990,972	1,110,250	1,095,000	-1.37%	\$ (15,250)
Disability Insurance	53,160	57,000	60,000	5.26%	\$ 3,000
Sick Time - unused payment	31,335	32,000	40,000	25.00%	\$ 8,000
Workers Compensation	112,262	110,000	136,734	24.30%	\$ 26,734
General Liability & Property Insurance	197,196	210,000	220,500	5.00%	\$ 10,500
all other detail	16,659	26,000	27,060	4.08%	\$ 1,060
Total Other	\$ 1,874,009	\$ 2,109,278	\$ 2,054,586	-2.59%	\$ (54,692)
Economic Development:					
EDC Business Infrastructure	\$ 35,827	\$ 39,500	\$ 39,500	0.00%	\$ -
all other detail	23,513	19,900	19,900	0.00%	\$ -
Total Other	\$ 59,340	\$ 59,400	\$ 59,400	0.00%	\$ -
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 40,572	\$ 42,350	\$ 47,500	12.16%	\$ 5,150
Equipment - Fire Stations, Firefighting & Radios	10,915	24,450	24,000	-1.84%	\$ (450)
Electricity - all stations	14,797	15,553	16,164	3.93%	\$ 611
Fuel Oil, Heating - all stations	12,165	16,486	15,991	-3.00%	\$ (495)
all other detail	58,276	49,779	62,169	24.89%	\$ 12,390
Total Other	\$ 136,725	\$ 148,618	\$ 165,824	11.58%	\$ 17,206
Police Department:					
Electricity	\$ 25,398	\$ 23,000	\$ 24,000	4.35%	\$ 1,000
Gas & Diesel	44,927	44,925	57,757	28.56%	\$ 12,832
Service Maintenance Agreements	25,758	26,273	29,722	13.13%	\$ 3,449
Uniforms & Cleaning	15,829	21,125	18,500	-12.43%	\$ (2,625)
Continuing Education	13,882	14,000	14,000	0.00%	\$ -
Police Cruisers	43,667	44,520	44,520	0.00%	\$ -
all other detail	59,647	65,878	70,649	7.24%	\$ 4,771
Total Other	\$ 229,108	\$ 239,721	\$ 259,148	8.10%	\$ 19,427

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
OTHER CLASSIFICATIONS**

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

	2006-07	2007-08	2008-09	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	2007-08 BUDGET	2007-08 BUDGET
				% CHG	\$ CHG
Public Works:					
Contracted Services	\$ 16,170	\$ 12,500	\$ 15,000	20.00%	\$ 2,500
Electricity	8,785	13,200	12,000	-9.09%	\$ (1,200)
Fuel Oil, Heating (formerly in Mtnce Bldgs.)	-	-	14,238	100.00%	\$ 14,238
Service Maintenance Contracts	10,903	12,000	12,400	3.33%	\$ 400
Testing	9,273	11,000	12,000	9.09%	\$ 1,000
Custodial Contracts	22,208	26,000	26,000	0.00%	\$ -
Maintenance - Buildings	44,902	90,000	80,000	-11.11%	\$ (10,000)
Maintenance - Grounds	60,572	106,000	106,000	0.00%	\$ -
Milfoil Infestation	8,411	10,000	12,000	20.00%	\$ 2,000
all other detail	13,234	9,300	16,026	72.32%	\$ 6,726
Total Other	\$ 194,458	\$ 290,000	\$ 305,664	5.40%	\$ 15,664
Highways:					
Road Maintenance	\$ 38,902	\$ 31,050	\$ 32,000	3.06%	\$ 950
Road Painting	8,000	10,000	12,500	25.00%	\$ 2,500
Rock Salt/Sand	64,542	20,000	110,000	450.00%	\$ 90,000
Gas & Diesel	37,992	37,800	46,800	23.81%	\$ 9,000
Gas - Heating	14,044	19,530	19,530	0.00%	\$ -
Outside Services	23,870	29,000	40,000	37.93%	\$ 11,000
Repairs & Maintenance	65,521	45,000	45,000	0.00%	\$ -
Tools & Equipment	9,907	16,500	16,500	0.00%	\$ -
all other detail	44,751	39,000	35,500	-8.97%	\$ (3,500)
Total Other	\$ 307,529	\$ 247,880	\$ 357,830	44.36%	\$ 109,950
Landfill:					
Burning Fees - CRRA	\$ 329,012	\$ 359,766	\$ 369,432	2.69%	\$ 9,666
Hauling - Townwide Pickup	325,217	341,040	489,858	43.64%	\$ 148,818
SubContractors	15,543	23,000	23,000	0.00%	\$ -
all other detail	40,121	27,802	31,215	12.28%	\$ 3,413
Total Other	\$ 709,893	\$ 751,608	\$ 913,505	21.54%	\$ 161,897
Public Utilities:					
Electricity - Street Lights	\$ 79,285	\$ 96,000	\$ 96,000	0.00%	\$ -
Water - Fire Hydrants	322,772	370,000	380,000	2.70%	\$ 10,000
Total Other	\$ 402,057	\$ 466,000	\$ 476,000	2.15%	\$ 10,000
Health & Social Services:					
North Central CT District Health Services	\$ 51,613	\$ 54,200	\$ 58,088	7.17%	\$ 3,888
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	\$ -
New Directions	19,096	19,700	20,291	3.00%	\$ 591
all other detail	7,948	10,948	10,948	0.00%	\$ -
Total Other	\$ 108,857	\$ 115,048	\$ 119,527	3.89%	\$ 4,479
Senior Center:					
Rent	\$ 39,426	\$ 40,000	\$ 40,000	0.00%	\$ -
all other detail	14,775	16,235	17,650	8.72%	\$ 1,415
Total Other	\$ 54,201	\$ 56,235	\$ 57,650	2.52%	\$ 1,415
Social Worker:					
Contracted Service	\$ 43,440	\$ 45,600	\$ 58,400	28.07%	\$ 12,800
all other detail	2,000	2,000	2,000	0.00%	\$ -
Total Other	\$ 45,440	\$ 47,600	\$ 60,400	26.89%	\$ 12,800
Library:					
Electricity	\$ 31,034	\$ 34,000	\$ 35,000	2.94%	\$ 1,000
Fuel Oil - Heating	11,146	13,860	17,160	23.81%	\$ 3,300
Books	55,734	52,000	55,000	5.77%	\$ 3,000
Automation - Circulation	36,885	41,066	42,000	2.27%	\$ 934
Tools & Equipment	13,747	15,500	15,500	0.00%	\$ -
all other detail	22,498	24,920	21,320	-14.45%	\$ (3,600)
Total Other	\$ 171,044	\$ 181,346	\$ 185,980	2.56%	\$ 4,634

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
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

2008-09	505,744	95,593	36,687	1,671,700	696,150	3,005,874
2009-10	496,018	95,593	36,687	1,609,650	696,150	2,934,098
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	1,001,762	517,795	235,408	4,816,176	20,001,600	26,572,741

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
CAPITAL EXPENDITURE
SUMMARY**

Project	Board of Finance Final Approved List			Deferred to Future Years from Original Proposal	Requested or Planned for Future Years
	Cost	Paid by State or Federal Grants or Other Sources	Net Cost to Suffield Taxpayers		
Public Works					
Senior Center			-		1,000,000
Highway Garage Complex Relocation			-		900,000
Bridge Street School Renovation			-		3,900,000
New Land Use Offices			-		3,000,000
Bridge Street School - new boiler			-		62,311
Town Hall HVAC			-		425,000
Town Hall Renovations			-		1,200,000
Fiber Optic Connection for Remaining Town Buildings			-		185,000
McAlister Middle School Lot Repairs			-		50,000
Landfill Entrance Gate/Road/Drainage	40,000		40,000		
Middle School Roof	625,000	359,375	265,625		
Roof Replacement Program			-		710,000
Firehouse #1 & #4 Electrical Panel Replacements			-		17,637
Wood Chipper			-		28,000
Bucket Truck			-		20,000
Replace 11' Wing Mower	70,000		70,000		
Replace 16' Wing Mower			-		40,000
Replace Payloader	32,000	20,000	12,000		128,000
4 X 4 Truck (used) Inmate Program	25,000		25,000		
Grinder/Spreader	10,000		10,000		
Replace 6 Wheel Plowtrucks (3)			-		165,000
Replace Paving Box			-		45,000
Town Engineer					
Pavement Management Plan (Road Repairs)	700,000		700,000		3,150,000
Drainage Projects (Off-Road)	20,000		20,000		80,000
Bridge Projects	50,000		50,000		200,000
Farmington Valley Greenway			-		602,000
Suffield Street Bridge Project			-		1,544,000
Information Technology					
Computer Replacement	20,000		20,000		
Store Vault for Archiving			-		11,000
First Selectman					
ARES Radio System			-		12,000
Fire Commission					
Main Station Addition		-	-		955,000
Hose Washer			-		15,000
SCBA SEMS Upgrade		-	-		55,000

**TOWN OF SUFFIELD
BUDGET FOR FY 2008-09
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 Apparatus Replacement (1984 Pumper in 2013)	150,000	-	150,000		850,000
Parks/Recreation Department					
Used Van		-	-		10,000
Future Athletic Fields		-	-		104,000
Rec Trac Software		-	-		40,000
Reconstruct Basketball Courts	61,860	-	61,860		
Surface Tennis Courts (maintenance)		-	-		21,125
Spaulding Athletic Fields Renovation (2)		-	-		104,000
Finance Department					
Municipal Finance Software	150,000		150,000	150,000	
Police Department					
Radio System Upgrade - State of CT mandated 2015		-	-		1,000,000
911 Voice & Digital Recorder	15,000	-	15,000		
Police Fingerprint Integration Software	12,000	-	12,000		
Town Planner					
Farmland Preservation (Open Space)	400,000	-	400,000	100,000	2,000,000
Board of Education					
Middle School - Asbestos Abatement		-	-		200,000
Middle School - Classroom Conversion		-	-		20,000
Middle School Boiler & Tank Replacement	220,000	-	220,000		
Spaulding School - Asbestos Abatement					448,000
Water Pollution Control Authority					
West Suffield Sewers		-	-		10,000,000
Total Proposed	2,600,860	379,375	2,221,485	250,000	33,297,073