

*TOWN  
OF  
SUFFIELD*



*2009-10  
BUDGET*

# TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2009-10

The Town Meeting on the budget will be held on Wednesday, May 13, 2009 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 a decrease because of revaluation. Last year the taxes on a home with a market value of \$218,800 and assessed value of \$153,160 would have been \$4,181. That home, increased by 23.8% in value with the revaluation, would produce a market value of \$270,900 and assessed value of \$189,630 and real estate taxes of 4,390. See example below for the change including automobiles.

| <u>Summary of Expenditures</u>           | <u>FY 2008-09</u> | <u>FY 2009-10</u> |
|--|-------------------|-------------------|
| General Government Operating Departments | 12,944,686        | <b>12,895,460</b> |
| Debt Service                             | 3,005,874         | <b>2,934,099</b>  |
| Capital Expenditures                     | 2,600,860         | <b>1,661,648</b>  |
| Board of Education                       | 29,380,332        | <b>29,967,604</b> |
| Transfer to OPEB                         | 500,000           | <b>250,000</b>    |
| General Fund Total                       | 48,431,752        | <b>47,708,811</b> |
| Water Pollution Control Authority        | 2,329,030         | <b>2,260,070</b>  |
| Total Expenditures                       | 50,760,782        | <b>49,968,881</b> |
| Less: Estimated Revenues                 |                   |                   |
| General Fund, other than current taxes   | 18,483,696        | <b>16,592,865</b> |
| Water Pollution Control Authority        | 2,329,030         | <b>2,260,070</b>  |
| To be raised from taxes                  | 29,948,056        | <b>31,115,946</b> |
| Mill Rate                                | 27.30             | <b>23.15</b>      |

How to calculate your taxes:

The mill rate is the number of dollars per thousand dollars of assessed value.

Example: For taxable property assessed at \$189,630 for FY 2009-10

| Property    | Assessment | X | Mill Rate | = | Taxes   |
|-------------|------------|---|-----------|---|---------|
| House       | \$189,630  | X | .02315    | = | \$4,390 |
| Car 1       | 5,790      | X | .02315    | = | 134     |
| Car 2       | 2,050      | X | .02315    | = | 47      |
| Trailer     | 210        | X | .02315    | = | 5       |
| Total Taxes |            |   |           |   | \$4,576 |

Example: For the same property assessed at \$153,160 for FY 2008-09

| Property    | Assessment | X | Mill Rate | = | Taxes   |
|-------------|------------|---|-----------|---|---------|
| House       | \$153,160  | X | .02730    | = | \$4,181 |
| Car 1       | 7,370      | X | .02730    | = | 201     |
| Car 2       | 2,170      | X | .02730    | = | 59      |
| Trailer     | 210        | X | .02730    | = | 6       |
| Total Taxes |            |   |           |   | \$4,447 |

The increase for this taxpayer is 2.90% over FY 2008-09

| In this package... |          |                          |            |
|--------------------|----------|--------------------------|------------|
| Highlights         | Page 2   | "Other" Classifications  | Page 12-13 |
| Summary            | Page 3   | Debt Service             | Page 14    |
| Revenues           | Page 4-5 | Capital Expenditure Plan | Page 15-17 |

## TOWN OF SUFFIELD BUDGET HIGHLIGHTS

Below are the results of the proposed mill rate for 4 Groups: The Board of Education members (BOE), the Board of Finance members (BOF), the Board of Selectmen members (BOS) and the citizens that spoke at the Public Hearing (PH).

| Property           | 2007 Grand List Assessment | FY 2008/09 Mill Rate | FY 2008/09 Est. Taxes | 2008 Grand List Assessment | FY 2009/10 Proposed Mill Rate | FY 2009/10 Est. Taxes | Increase/(Decrease) | % Change    |
|--------------------|----------------------------|----------------------|-----------------------|----------------------------|-------------------------------|-----------------------|---------------------|-------------|
| BOE Houses         | 2,543,940                  | 27.30                | \$69,450              | 3,108,970                  | 23.15                         | \$71,973              | \$2,523             | 3.63%       |
| BOE Cars           | 345,590                    | 27.30                | 9,435                 | 278,160                    | 23.15                         | 6,439                 | - 2,996             | -31.75%     |
| <b>Total Taxes</b> |                            |                      | <b>\$78,885</b>       |                            |                               | <b>\$78,412</b>       | <b>-\$ 473</b>      | <b>-.6%</b> |

| Property           | 2007 Grand List Assessment | FY 2008/09 Mill Rate | FY 2008/09 Est. Taxes | 2008 Grand List Assessment | FY 2009/10 Proposed Mill Rate | FY 2009/10 Est. Taxes | Increase/(Decrease) | % Change     |
|--------------------|----------------------------|----------------------|-----------------------|----------------------------|-------------------------------|-----------------------|---------------------|--------------|
| BOF Houses         | 2,214,450                  | 27.30                | \$60,454              | 2,787,220                  | 23.15                         | \$64,524              | \$4,070             | 6.73%        |
| BOF Cars           | 178,504                    | 27.30                | 4,873                 | 154,930                    | 23.15                         | 3,587                 | -1,286              | -26.39%      |
| <b>Total Taxes</b> |                            |                      | <b>\$65,327</b>       |                            |                               | <b>\$68,111</b>       | <b>\$2,784</b>      | <b>4.26%</b> |

| Property           | 2007 Grand List Assessment | FY 2008/09 Mill Rate | FY 2008/09 Est. Taxes | 2008 Grand List Assessment | FY 2009/10 Proposed Mill Rate | FY 2009/10 Est. Taxes | Increase/(Decrease) | % Change     |
|--------------------|----------------------------|----------------------|-----------------------|----------------------------|-------------------------------|-----------------------|---------------------|--------------|
| BOS Houses         | 937,650                    | 27.30                | \$25,598              | 1,178,450                  | 23.15                         | \$27,281              | \$1,683             | 6.57%        |
| BOS Cars           | 108,370                    | 27.30                | 2,959                 | 93,540                     | 23.15                         | 2,165                 | - 794               | -26.83%      |
| <b>Total Taxes</b> |                            |                      | <b>\$28,557</b>       |                            |                               | <b>\$29,446</b>       | <b>\$ 889</b>       | <b>3.11%</b> |

| Property           | 2007 Grand List Assessment | FY 2008/09 Mill Rate | FY 2008/09 Est. Taxes | 2008 Grand List Assessment | FY 2009/10 Proposed Mill Rate | FY 2009/10 Est. Taxes | Increase/(Decrease) | % Change     |
|--------------------|----------------------------|----------------------|-----------------------|----------------------------|-------------------------------|-----------------------|---------------------|--------------|
| PH Houses          | 1,813,040                  | 27.30                | \$49,496              | 2,263,350                  | 23.15                         | \$52,396              | \$2,900             | 5.86%        |
| PH Cars            | 236,760                    | 27.30                | 6,464                 | 223,920                    | 23.15                         | 5,184                 | -1,280              | -19.80%      |
| <b>Total Taxes</b> |                            |                      | <b>\$55,960</b>       |                            |                               | <b>\$57,580</b>       | <b>\$1,620</b>      | <b>2.89%</b> |

Average tax increase for the groups calculated above is 2.11%. Adjustments for the 2008 Grand List were also reflected in the 2007 calculation for comparison purposes. This is for illustrative purposes only.

### Board of Finance

Justin Donnelly – Chairman  
Joseph Sangiovanni – Vice Chairman  
Samuel Fuller  
Brian Kost  
Dennis Kreps  
David Tagliavini  
Thomas Frenaye – Alternate  
John Garber – 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 Tunsy  
Susan Clark  
Robert Eccles  
Mary Roy  
Susan Porcello  
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 2009-10  
SUMMARY**

|                                | 2008-09<br>BUDGET | 2009-10<br>PROPOSED | %<br>of<br>TOTAL | CHANGE FROM<br>2008-09 BUDGET<br>% CHG | \$ CHG           |
|--------------------------------|-------------------|---------------------|------------------|--|------------------|
| <b><u>Summary by Group</u></b> |                   |                     |                  |  |                  |
| Board of Education             | 29,380,332        | 29,967,604          | 62.81%           | 2.00%                                  | 587,272          |
| Debt Service                   | 3,005,874         | 2,934,099           | 6.15%            | -2.39%                                 | (71,775)         |
| Capital Expenditures           | 2,600,860         | 1,661,648           | 3.48%            | -36.11%                                | (939,212)        |
| Transfer to OPEB               | 500,000           | 250,000             | 0.52%            | -50.00%                                | (250,000)        |
| General Govt. Operations       | 12,944,686        | 12,895,460          | 27.03%           | -0.38%                                 | (49,226)         |
| <b>Total</b>                   | <b>48,431,752</b> | <b>47,708,811</b>   | <b>100.00%</b>   | <b>-1.49%</b>                          | <b>(722,941)</b> |

**General Govt. Summary**

|                       |                   |                   |               |               |                 |
|-----------------------|-------------------|-------------------|---------------|---------------|-----------------|
| <b>Salaries</b>       |                   |                   |               |               |                 |
| Continuing            | 5,771,665         | 5,978,562         | 12.53%        | 3.58%         | 206,897         |
| Staff additions       | 81,626            | 0                 | 0.00%         | -100.00%      | (81,626)        |
| <b>Total Salaries</b> | <b>5,853,291</b>  | <b>5,978,562</b>  | <b>12.53%</b> | <b>2.14%</b>  | <b>125,271</b>  |
| Benefits              | 2,095,134         | 2,273,013         | 4.76%         | 8.49%         | 177,879         |
| Operating Expense     | 4,996,261         | 4,643,885         | 9.73%         | -7.05%        | (352,376)       |
| <b>Total</b>          | <b>12,944,686</b> | <b>12,895,460</b> | <b>27.03%</b> | <b>-0.38%</b> | <b>(49,226)</b> |

**Revenue Summary**

|   |                   |                   |                |               |                  |
|---|-------------------|-------------------|----------------|---------------|------------------|
| Property Taxes                          | 30,448,056        | 31,615,946        | 66.27%         | 3.84%         | 1,167,890        |
| Licenses, permits & fines               | 360,160           | 278,160           | 0.58%          | -22.77%       | (82,000)         |
| Interest                                | 450,000           | 200,000           | 0.42%          | -55.56%       | (250,000)        |
| Fund Balance                            | 1,200,000         | 500,000           | 1.05%          | -58.33%       | (700,000)        |
| Revenues from other agencies            | 269,000           | 260,000           | 0.54%          | -3.35%        | (9,000)          |
| State Grants & Federal Grants           | 6,089,037         | 5,472,010         | 11.47%         | -10.13%       | (617,027)        |
| Education related revenues              | 7,359,381         | 7,256,642         | 15.21%         | -1.40%        | (102,739)        |
| Current Services                        | 327,000           | 325,500           | 0.68%          | -0.46%        | (1,500)          |
| Landfill                                | 977,916           | 977,916           | 2.05%          | 0.00%         | -                |
| Recreation Programs                     | 126,195           | 126,870           | 0.27%          | 0.53%         | 675              |
| Misc. & Special                         | 554,375           | 175,000           | 0.37%          | -68.43%       | (379,375)        |
| Transfers                               | 270,632           | 520,767           | 1.09%          | 92.43%        | 250,135          |
| <b>Total All Revenues</b>               | <b>48,431,752</b> | <b>47,708,811</b> | <b>100.00%</b> | <b>-1.49%</b> | <b>(722,941)</b> |
| Less: Revenues Other than Current Taxes | 18,483,696        | 16,592,865        | 34.78%         | -10.23%       | (1,890,831)      |
| <b>Current Taxes Needed</b>             | <b>29,948,056</b> | <b>31,115,946</b> | <b>65.22%</b>  | <b>3.90%</b>  | <b>1,167,890</b> |

**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                      | 48,431,752    | 47,708,811    |
| Less: Revenues other than current taxes | 18,483,696    | 16,592,865    |
| Current property taxes needed           | 29,948,056    | 31,115,946    |
| <i>Divided by...</i>                    |               |               |
| Net collectible grand list              | 1,097,173,087 | 1,344,315,044 |

*Results in ..*

|                                     |              |              |                |
|-------------------------------------|--------------|--------------|----------------|
| <b><u>Mill Rate</u></b>             | <b>27.30</b> | <b>23.15</b> | <b>-15.20%</b> |
| Mill Rate increase/(decrease)       | 27.30        | -4.15        |                |
| Grand list (net collectable) in \$M | 1,097        | 1,344        | <b>22.53%</b>  |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
REVENUES**

|   | FY 2007-08<br>ACTUAL | FY 2008-09<br>BUDGET | FY 2009-10<br>PROPOSED | CHANGE FROM<br>2008-09 BUDGET |                  |
|---|----------------------|----------------------|------------------------|-------------------------------|------------------|
|   |                      |                      |                        | %                             | \$               |
| <b>Property Taxes</b>                           |                      |                      |                        |                               |                  |
| Current list                                    | 28,926,189           | 29,948,056           | 31,115,946             |                               |                  |
| Supplemental MV tax                             | 306,257              | 275,000              | 275,000                |                               |                  |
| Interest & Fees                                 | 171,344              | 75,000               | 75,000                 |                               |                  |
| Prior year                                      | 251,518              | 150,000              | 150,000                |                               |                  |
| <b>Total Property tax</b>                       | <b>29,655,308</b>    | <b>30,448,056</b>    | <b>31,615,946</b>      | <b>3.8%</b>                   | <b>1,167,890</b> |
| <b>Licenses, permits &amp; fines</b>            |                      |                      |                        |                               |                  |
| Building Dept.                                  | 297,784              | 315,000              | 250,000                |                               |                  |
| Zoning & Planning                               | 48,697               | 23,000               | 15,000                 |                               |                  |
| ZBA   | 3,410                | 3,360                | 3,360                  |                               |                  |
| Police permits                                  | 3,810                | 3,000                | 3,000                  |                               |                  |
| Conservation                                    | 8,184                | 15,000               | 6,000                  |                               |                  |
| Historic District fees                          | 300                  | 800                  | 800                    |                               |                  |
| <b>Total</b>                                    | <b>362,185</b>       | <b>360,160</b>       | <b>278,160</b>         | <b>-22.8%</b>                 | <b>(82,000)</b>  |
| <b>Revenue from use of money &amp; property</b> |                      |                      |                        |                               |                  |
| Fund balance                                    | 0                    | 1,200,000            | 500,000                |                               |                  |
| Investment income                               | 620,581              | 450,000              | 200,000                |                               |                  |
| <b>Total</b>                                    | <b>620,581</b>       | <b>1,650,000</b>     | <b>700,000</b>         | <b>-57.6%</b>                 | <b>(950,000)</b> |
| <b>Revenues from other agencies</b>             |                      |                      |                        |                               |                  |
| Telecommunications grant                        | 52,550               | 45,000               | 45,000                 |                               |                  |
| Hood Share Sec Trtmt                            | 227,092              | 224,000              | 215,000                |                               |                  |
| <b>Total</b>                                    | <b>279,642</b>       | <b>269,000</b>       | <b>260,000</b>         | <b>-3.3%</b>                  | <b>(9,000)</b>   |
| <b>State &amp; Federal Grants</b>               |                      |                      |                        |                               |                  |
| PILOT, State property                           | 2,805,987            | 2,899,802            | 2,504,586              |                               |                  |
| Mashantucket Pequot                             | 2,581,771            | 2,769,033            | 2,183,180              |                               |                  |
| PILOT, Vessels                                  | 5,656                | 5,656                | 5,656                  |                               |                  |
| PILOT, Mfg. equipment                           | 38,214               | 35,000               | 235,000                |                               |                  |
| PILOT, Disabled tax relief                      | 1,082                | 1,000                | 1,000                  |                               |                  |
| Veterans exemption                              | 9,265                | 9,000                | 9,000                  |                               |                  |
| Elderly tax relief                              | 87,455               | 87,000               | 87,000                 |                               |                  |
| LoCIP Reimbursement                             | 0                    | 94,259               | 184,259                |                               |                  |
| State Aid Road                                  | 142,287              | 142,287              | 105,662                |                               |                  |
| Youth Services                                  | 14,000               | 14,000               | 14,000                 |                               |                  |
| Bridges   | 34,500               |                      |                        |                               |                  |
| Federal Grants                                  | 10,000               | 0                    | 0                      |                               |                  |
| Misc.   | 42,390               | 32,000               | 142,667                |                               |                  |
| <b>Total</b>                                    | <b>5,772,607</b>     | <b>6,089,037</b>     | <b>5,472,010</b>       | <b>-10.1%</b>                 | <b>(617,027)</b> |
| <b>Education related revenues</b>               |                      |                      |                        |                               |                  |
| Tuition, Vo-ag                                  | 757,012              | 799,200              | 743,256                |                               |                  |
| Tuition, other                                  | 140,211              | 75,000               | 32,400                 |                               |                  |
| Education cost sharing                          | 5,855,748            | 6,082,494            | 6,082,494              |                               |                  |
| Vo-Ag grant                                     | 233,695              | 195,120              | 204,605                |                               |                  |
| Other educational grants                        | 16,908               | 7,625                | 7,420                  |                               |                  |
| Pupil transportation                            | 215,109              | 199,942              | 186,467                |                               |                  |
| Misc. School income                             | 3,830                | 0                    | 0                      |                               |                  |
| <b>Total</b>                                    | <b>7,222,513</b>     | <b>7,359,381</b>     | <b>7,256,642</b>       | <b>-1.4%</b>                  | <b>(102,739)</b> |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
REVENUES**

|                                   | FY 2007-08<br>ACTUAL | FY 2008-09<br>BUDGET | FY 2009-10<br>PROPOSED | CHANGE FROM<br>2008-09 BUDGET |                  |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------------|------------------|
|                                   |                      |                      |                        | %                             | \$               |
| <b>Current Services</b>           |                      |                      |                        |                               |                  |
| Bulky waste                       | 2,040                | 1,500                | 1,500                  |                               |                  |
| Assessor's map sales              | 1,321                | 1,000                | 1,000                  |                               |                  |
| Real estate conveyance tax        | 197,355              | 200,000              | 200,000                |                               |                  |
| Social service, Mini-bus          | 4,770                | 4,000                | 4,000                  |                               |                  |
| Police alarm fees                 | 1,350                | 3,000                | 1,500                  |                               |                  |
| Town clerk historic document fees | 2,826                | 3,500                | 3,500                  |                               |                  |
| Town clerk - PA 228               | 11,406               | 14,000               | 14,000                 |                               |                  |
| Town clerk recording fees         | 100,795              | 100,000              | 100,000                |                               |                  |
| <b>Total</b>                      | <b>321,863</b>       | <b>327,000</b>       | <b>325,500</b>         | <b>-0.5%</b>                  | <b>(1,500)</b>   |
| <b>Landfill</b>                   |                      |                      |                        |                               |                  |
| Landfill operation                | 59,390               | 60,000               | 60,000                 |                               |                  |
| Landfill permits                  | 14,940               | 15,000               | 15,000                 |                               |                  |
| Landfill - sale of scrap metal    | 27,365               | 20,000               | 20,000                 |                               |                  |
| Landfill residential permit       | 678,591              | 882,916              | 882,916                |                               |                  |
| <b>Total Landfill</b>             | <b>780,286</b>       | <b>977,916</b>       | <b>977,916</b>         | <b>0.0%</b>                   | <b>0</b>         |
| <b>Recreation Summer Programs</b> |                      |                      |                        |                               |                  |
| Recreation Summer Programs        | 35,434               | 46,195               | 46,870                 |                               |                  |
| Recreation Activity               | 88,864               | 80,000               | 80,000                 |                               |                  |
| <b>Total Recreation</b>           | <b>124,298</b>       | <b>126,195</b>       | <b>126,870</b>         | <b>0.5%</b>                   | <b>675</b>       |
| <b>Misc. &amp; Special</b>        |                      |                      |                        |                               |                  |
| Misc. Town income                 | 370,193              | 55,000               | 55,000                 |                               |                  |
| Cell Tower Revenue                | 61,492               | 55,000               | 55,000                 |                               |                  |
| Rent - Town Property              | 61,976               | 65,000               | 65,000                 |                               |                  |
| Capital Expenditure Reimbursement |                      | 379,375              | 0                      |                               |                  |
| <b>Total Misc.</b>                | <b>493,661</b>       | <b>554,375</b>       | <b>175,000</b>         | <b>-68.4%</b>                 | <b>(379,375)</b> |
| <b>Transfers</b>                  |                      |                      |                        |                               |                  |
| Town Improvement Fund             |                      |                      |                        |                               |                  |
| "Called" Performance Bonds        |                      | 10,525               | 0                      |                               |                  |
| BOE - resource officer            | 32,000               | 52,000               | 52,000                 |                               |                  |
| Capital Non Recurring Fund        | 265,000              | 65,900               | 0                      |                               |                  |
| Medical Insurance Fund            | 0                    | 0                    | 300,000                |                               |                  |
| Sewer Assessment Fund             | 279,644              | 142,207              | 168,767                |                               |                  |
| <b>Total Transfers</b>            | <b>576,644</b>       | <b>270,632</b>       | <b>520,767</b>         | <b>92.4%</b>                  | <b>250,135</b>   |
| <b>Total All Revenues</b>         | <b>46,209,588</b>    | <b>48,431,752</b>    | <b>47,708,811</b>      | <b>-1.5%</b>                  | <b>(722,941)</b> |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
EXPENDITURES**

|   | <b>2007-08<br/>ACTUAL</b>   | <b>2008-09<br/>BUDGET</b> | <b>2009-10<br/>PROPOSED</b> | <b>%<br/>of<br/>TOTAL</b> | <b>CHANGE FROM<br/>2008-09 BUDGET<br/>% CHG</b> | <b>\$ CHG</b> |
|---|---|---------------------------|-----------------------------|---------------------------|---|---------------|
| <b>Specials Issues</b>                        |   |                           |                             |                           |   |               |
| <b>Debt Service</b>                           |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Scheduled payments on prior borrowing. Detail on page 14.   |                           |                             |                           |   |               |
| Total   | 3,074,000   | 3,005,874                 | 2,934,099                   | 6.15%                     | -2.39%  | (71,775)      |
| <b>Transfer to OPEB</b>                       |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Liability of Other Post Employment Benefits for employees.  |                           |                             |                           |   |               |
| Total   | 450,000   | 500,000                   | 250,000                     | 0.52%                     | 0.00%   | (250,000)     |
| <b>Transfer to Capital Reserve Fund</b>       |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | To set aside funds to repair the tennis courts  |                           |                             |                           |   |               |
| Total   | -   | 30,000                    | -                           | 0.00%                     | 100.00%   | (30,000)      |
| <b>Transfer to Capital Non Recurring Fund</b> |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Capital Projects detail provided on pages 15-17.  |                           |                             |                           |   |               |
| Total   | 2,236,251   | 2,600,860                 | 1,661,648                   | 3.48%                     | -36.11%   | (939,212)     |
| <b>Board of Education</b>                     |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Details on pages 14-19  |                           |                             |                           |   |               |
| Total   | 27,588,830  | 29,380,332                | 29,967,604                  | 62.81%                    | 2.00%   | 587,272       |
| <b>General Government - Administrative</b>    |   |                           |                             |                           |   |               |
| <b>Selectmen</b>                              |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Oversees town government; focal point for citizens' problems  |                           |                             |                           |   |               |
| Salaries                                      | 129,054   | 133,711                   | 137,856                     |                           | 3.10%   | 4,145         |
| Benefits                                      | 9,994   | 10,229                    | 10,546                      |                           | 3.10%   | 317           |
| Other   | 65,949  | 111,300                   | 81,195                      |                           | -27.05%   | (30,105)      |
| Total   | 204,997   | 255,240                   | 229,597                     | 0.48%                     | -10.05%   | (25,643)      |
| <b>Human Resources</b>                        |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Handles the personnel issues for town government.   |                           |                             |                           |   |               |
| Salaries                                      | 61,060  | 62,500                    | 70,113                      |                           | 12.18%  |               |
| Benefits                                      | 4,669   | 4,781                     | 5,364                       |                           | 12.19%  |               |
| Other   | 9,994   | 10,815                    | 10,815                      |                           | 0.00%   |               |
| Total   | 75,723  | 78,096                    | 86,292                      | 0.18%                     | 10.49%  | 8,196         |
| <b>Probate Court</b>                          |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Required by state law; handles all probate matters including wills & estates, certain custody issues. |                           |                             |                           |   |               |
| Total   | 4,917   | 5,045                     | 5,045                       | 0.01%                     | 0.00%   | 0             |
| <b>Election</b>                               |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Supervises all elections, referendums and maintains voter registration records for all voters.        |                           |                             |                           |   |               |
| Salaries                                      | 17,456  | 21,118                    | 21,000                      |                           | -0.56%  | (118)         |
| Benefits                                      | 1,333   | 1,616                     | 1,607                       |                           | -0.56%  | (9)           |
| Other   | 17,180  | 25,595                    | 21,632                      |                           | -15.48%   | (3,963)       |
| Total   | 35,969  | 48,329                    | 44,239                      | 0.09%                     | -8.46%  | (4,090)       |
| <b>Bd of Finance</b>                          |   |                           |                             |                           |   |               |
| Benefit / Responsibility                      | Is the financial and budget making authority of the Town.   |                           |                             |                           |   |               |
| Salaries                                      | 3,426   | 3,100                     | 3,200                       |                           | 3.23%   | 100           |
| Benefits                                      | 262   | 238                       | 245                         |                           | 2.94%   | 7             |
| Other   | 8,289   | 9,880                     | 7,880                       |                           | -20.24%   | (2,000)       |
| Total   | 11,977  | 13,218                    | 11,325                      | 0.02%                     | -14.32%   | (1,893)       |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
EXPENDITURES**

|                                    | <b>2007-08<br/>ACTUAL</b>   | <b>2008-09<br/>BUDGET</b> | <b>2009-10<br/>PROPOSED</b> | <b>%<br/>of<br/>TOTAL</b> | <b>CHANGE FROM<br/>2008-09 BUDGET<br/>% CHG</b> | <b>\$ CHG</b> |
|------------------------------------|---|---------------------------|-----------------------------|---------------------------|---|---------------|
| <b>Assessors</b>                   | Assesses all real & personel property in town; maintains grand list of \$1,377,973,561                          |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 96,077  | 95,964                    | 103,569                     |                           | 7.92%   | 7,605         |
| Benefits                           | 7,382   | 7,342                     | 7,923                       |                           | 7.91%   | 581           |
| Other                              | 220,318   | 145,800                   | 28,200                      |                           | -80.66%   | (117,600)     |
| <b>Total</b>                       | <b>323,777</b>  | <b>249,106</b>            | <b>139,692</b>              | 0.29%                     | -43.92%   | (109,414)     |
| <b>Bd of Tax Review</b>            | Hears tax assessment appeals as required by state law.  |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 0   | 700                       | 700                         |                           | 0.00%   | 0             |
| Benefits                           | 0   | 54                        | 54                          |                           | 0.00%   | 0             |
| Other                              | 266   | 1,100                     | 1,100                       |                           | 0.00%   | 0             |
| <b>Total</b>                       | <b>266</b>  | <b>1,854</b>              | <b>1,854</b>                | 0.00%                     | 0.00%   | 0             |
| <b>Tax Collector</b>               | Sends tax bills annually, collect \$31M in current taxes with a 98% + collection rate.                          |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 121,484   | 119,814                   | 120,958                     |                           | 0.95%   | 1,144         |
| Benefits                           | 9,327   | 9,166                     | 9,253                       |                           | 0.95%   | 87            |
| Other                              | 11,954  | 21,375                    | 22,525                      |                           | 5.38%   | 1,150         |
| <b>Total</b>                       | <b>142,765</b>  | <b>150,355</b>            | <b>152,736</b>              | 0.32%                     | 1.58%   | 2,381         |
| <b>Tax Rebate</b>                  | 26,496  | 45,000                    | 45,000                      | 0.09%                     | 0.00%   | 0             |
| <b>Finance</b>                     | Handles all accounting, payroll, and assists with employee benefits administration for the town.                |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 182,071   | 195,065                   | 198,951                     |                           | 1.99%   | 3,886         |
| Benefits                           | 13,890  | 14,922                    | 15,220                      |                           | 2.00%   | 298           |
| Other                              | 47,909  | 70,700                    | 48,475                      |                           | -31.44%   | (22,225)      |
| <b>Total</b>                       | <b>243,870</b>  | <b>280,687</b>            | <b>262,646</b>              | 0.55%                     | -6.43%  | (18,041)      |
| <b>Information Technology</b>      | Oversees information technology software and hardware, maintenance of critical files and training for the town. |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 147,290   | 132,926                   | 128,081                     |                           | -3.64%  | (4,845)       |
| Benefits                           | 11,379  | 10,169                    | 9,798                       |                           | -3.65%  | (371)         |
| Other                              | 116,610   | 185,490                   | 179,130                     |                           | -3.43%  | (6,360)       |
| <b>Total</b>                       | <b>275,279</b>  | <b>328,585</b>            | <b>317,009</b>              | 0.66%                     | -3.52%  | (11,576)      |
| <b>Town Counsel</b>                | 70,565  | 75,000                    | 64,343                      | 0.13%                     | -14.21%   | (10,657)      |
| <b>Town Clerk</b>                  | Maintains all official records, collects ~\$360K in fees.   |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 126,081   | 134,875                   | 137,197                     |                           | 1.72%   | 2,322         |
| Benefits                           | 8,960   | 10,318                    | 10,496                      |                           | 1.73%   | 178           |
| Other                              | 33,492  | 39,860                    | 35,610                      |                           | -10.66%   | (4,250)       |
| <b>Total</b>                       | <b>168,533</b>  | <b>185,053</b>            | <b>183,303</b>              | 0.38%                     | -0.95%  | (1,750)       |
| <b>Town Hall</b>                   | Operation of town office facilities.  |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| <b>Total</b>                       | <b>169,096</b>  | <b>162,462</b>            | <b>154,142</b>              | 0.32%                     | -5.12%  | (8,320)       |
| <b>Charter Revision Commission</b> | Commission formed to review the Town Charter  |                           |                             |                           |   |               |
| Benefit / Responsibility           |   |                           |                             |                           |   |               |
| Salaries                           | 0   | 2,500                     | 0                           |                           | 100.00%   | (2,500)       |
| Benefits                           | 0   | 192                       | 0                           |                           | 100.00%   | (192)         |
| Other                              | 0   | 10,408                    | 0                           |                           | 100.00%   | (10,408)      |
| <b>Total</b>                       | <b>0</b>  | <b>13,100</b>             | <b>0</b>                    | 0.00%                     | 100.00%   | (13,100)      |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
EXPENDITURES**

|  | <b>2007-08<br/>ACTUAL</b>   | <b>2008-09<br/>BUDGET</b> | <b>2009-10<br/>PROPOSED</b> | <b>%<br/>of<br/>TOTAL</b> | <b>CHANGE FROM<br/>2008-09 BUDGET<br/>% CHG</b> | <b>\$ CHG</b>   |
|--|---|---------------------------|-----------------------------|---------------------------|---|-----------------|
| <b>Insurance &amp; Employee Benefits</b> |   |                           |                             |                           |   |                 |
| Benefit / Responsibility                 | Premiums for property, casualty, liability, medical and workers' compensation insurance for the town. |                           |                             |                           |   |                 |
| Total                                    | 2,103,660   | 2,054,586                 | 2,194,965                   | 4.60%                     | 6.83%   | 140,379         |
| <b>General Government - Planning</b>     |   |                           |                             |                           |   |                 |
| <b>Zoning &amp; Planning</b>             |   |                           |                             |                           |   |                 |
| Benefit / Responsibility                 | Regulates development throughout the town; collects ~\$15K in fees.                                   |                           |                             |                           |   |                 |
| Salaries                                 | 116,681   | 115,492                   | 124,738                     |                           | 8.01%   | 9,246           |
| Benefits                                 | 28,973  | 8,835                     | 9,542                       |                           | 8.00%   | 707             |
| Other                                    | 57,742  | 35,022                    | 34,500                      |                           | -1.49%  | (522)           |
| Total                                    | <u>203,396</u>  | <u>159,349</u>            | <u>168,780</u>              | 0.35%                     | 5.92%   | <u>9,431</u>    |
| <b>Zoning Bd of Appeals</b>              |   |                           |                             |                           |   |                 |
| Benefit / Responsibility                 | Hears appeals regarding zoning issues; collects ~\$3K in fees.  |                           |                             |                           |   |                 |
| Salaries                                 | 1,974   | 2,240                     | 2,313                       |                           | 3.26%   | 73              |
| Benefits                                 | 151   | 171                       | 177                         |                           | 3.51%   | 6               |
| Other                                    | 2,797   | 3,450                     | 3,450                       |                           | 0.00%   | 0               |
| Total                                    | <u>4,922</u>  | <u>5,861</u>              | <u>5,940</u>                | 0.01%                     | 1.35%   | <u>79</u>       |
| <b>Economic Development</b>              |   |                           |                             |                           |   |                 |
| Benefit / Responsibility                 | Promotes development of Suffield to increase tax base; manages Small Cities Grants.                   |                           |                             |                           |   |                 |
| Salaries                                 | 80,814  | 84,820                    | 86,268                      |                           | 1.71%   | 1,448           |
| Benefits                                 | 6,246   | 6,489                     | 6,600                       |                           | 1.71%   | 111             |
| Other                                    | 55,961  | 59,400                    | 49,900                      |                           | -15.99%   | (9,500)         |
| Total                                    | <u>143,021</u>  | <u>150,709</u>            | <u>142,768</u>              | 0.30%                     | -5.27%  | <u>(7,941)</u>  |
| <b>Historic District Comm</b>            |   |                           |                             |                           |   |                 |
| Benefit / Responsibility                 | Regulates development in the historic district.   |                           |                             |                           |   |                 |
| Total                                    | 441   | 1,685                     | 1,685                       | 0.00%                     | 0.00%   | 0               |
| <b>Conservation</b>                      |   |                           |                             |                           |   |                 |
| Benefit / Responsibility                 | Regulates wetland development and manages Sunrise Park.   |                           |                             |                           |   |                 |
| Salaries                                 | 15,774  | 18,672                    | 0                           |                           | -100.00%  | (18,672)        |
| Benefits                                 | 1,207   | 1,428                     | 0                           |                           | -100.00%  | (1,428)         |
| Other                                    | 15,741  | 49,333                    | 56,633                      |                           | 14.80%  | 7,300           |
| Total                                    | <u>32,722</u>   | <u>69,433</u>             | <u>56,633</u>               | 0.12%                     | -18.44%   | <u>(12,800)</u> |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
EXPENDITURES**

|   | 2007-08<br>ACTUAL   | 2008-09<br>BUDGET | 2009-10<br>PROPOSED | %<br>of<br>TOTAL | CHANGE FROM<br>2008-09 BUDGET<br>% CHG | \$ CHG          |
|---|---|-------------------|---------------------|------------------|--|-----------------|
| <b>General Government - Public Safety</b> |   |                   |                     |                  |  |                 |
| <b>Fire Dept.</b>                         |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Provides immediate response to fire and other emergencies.                                      |                   |                     |                  |  |                 |
| Salaries                                  | 527,800   | 598,817           | 639,708             |                  | 6.83%                                  | 40,891          |
| Benefits                                  | 40,583  | 45,810            | 48,938              |                  | 6.83%                                  | 3,128           |
| Other                                     | 147,352   | 165,824           | 167,627             |                  | 1.09%                                  | 1,803           |
| Total                                     | <u>715,735</u>  | <u>810,451</u>    | <u>856,273</u>      | 1.79%            | 5.65%                                  | <u>45,822</u>   |
| <b>Police Dept.</b>                       |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Provides basic police and dispatching services around the clock, plus 911 service for Suffield. |                   |                     |                  |  |                 |
| Salaries                                  | 1,628,070   | 1,764,965         | 1,821,124           |                  | 3.18%                                  | 56,159          |
| Benefits                                  | 127,753   | 135,020           | 138,934             |                  | 2.90%                                  | 3,914           |
| Other                                     | 266,981   | 259,148           | 243,322             |                  | -6.11%                                 | (15,826)        |
| Total                                     | <u>2,022,804</u>  | <u>2,159,133</u>  | <u>2,203,380</u>    | 4.62%            | 2.05%                                  | <u>44,247</u>   |
| <b>Civil Preparedness</b>                 |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Plans for natural disasters, coordinates with other public safety agencies.                     |                   |                     |                  |  |                 |
| Salaries                                  | 10,000  | 12,500            | 12,906              |                  | 3.25%                                  |                 |
| Benefits                                  | 765   | 957               | 987                 |                  | 3.13%                                  |                 |
| Other                                     | 2,835   | 8,300             | 4,050               |                  | -51.20%                                |                 |
| Total                                     | <u>13,600</u>   | <u>21,757</u>     | <u>17,943</u>       | 0.04%            | -17.53%                                | (3,814)         |
| <b>Building</b>                           |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Reviews plans for new buildings and renovations.  |                   |                     |                  |  |                 |
| Salaries                                  | 156,719   | 162,269           | 166,441             |                  | 2.57%                                  | 4,172           |
| Benefits                                  | 11,989  | 12,414            | 12,733              |                  | 2.57%                                  | 319             |
| Other                                     | 20,838  | 25,870            | 25,550              |                  | -1.24%                                 | (320)           |
| Total                                     | <u>189,546</u>  | <u>200,553</u>    | <u>204,724</u>      | 0.43%            | 2.08%                                  | <u>4,171</u>    |
| <b>Engineer</b>                           |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Provides engineering for public works projects.   |                   |                     |                  |  |                 |
| Salaries                                  | 81,950  | 84,800            | 87,556              |                  | 3.25%                                  | 2,756           |
| Benefits                                  | 8,960   | 6,487             | 6,698               |                  | 3.25%                                  | 211             |
| Other                                     | 11,547  | 26,050            | 18,700              |                  | -28.21%                                | (7,350)         |
| Total                                     | <u>102,457</u>  | <u>117,337</u>    | <u>112,954</u>      | 0.24%            | -3.74%                                 | <u>(4,383)</u>  |
| <b>Animal Control</b>                     |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Handles all animal complaints.  |                   |                     |                  |  |                 |
| Total                                     | 90,134  | 92,570            | 85,899              | 0.18%            | -7.21%                                 | (6,671)         |
| <b>General Government - Public Works</b>  |   |                   |                     |                  |  |                 |
| <b>Public Works</b>                       |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Oversees the maintenance of town buildings and grounds.   |                   |                     |                  |  |                 |
| Salaries                                  | 149,101   | 154,781           | 159,780             |                  | 3.23%                                  | 4,999           |
| Benefits                                  | 11,327  | 11,841            | 12,223              |                  | 3.23%                                  | 382             |
| Other                                     | 278,960   | 305,664           | 305,419             |                  | -0.08%                                 | (245)           |
| Total                                     | <u>439,388</u>  | <u>472,286</u>    | <u>477,422</u>      | 1.00%            | 1.09%                                  | <u>5,136</u>    |
| <b>Highway</b>                            |   |                   |                     |                  |  |                 |
| Benefit / Responsibility                  | Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.     |                   |                     |                  |  |                 |
| Salaries                                  | 685,082   | 728,346           | 695,396             |                  | -4.52%                                 | (32,950)        |
| Benefits                                  | 52,313  | 55,718            | 53,198              |                  | -4.52%                                 | (2,520)         |
| Other                                     | 354,341   | 357,830           | 356,559             |                  | -0.36%                                 | (1,271)         |
| Total                                     | <u>1,091,736</u>  | <u>1,141,894</u>  | <u>1,105,153</u>    | 2.32%            | -3.22%                                 | <u>(36,741)</u> |
| <b>State Aid Road</b>                     | 106,608   | 142,287           | 105,662             | 0.22%            | -25.74%                                | (36,625)        |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
EXPENDITURES**

|  | <b>2007-08<br/>ACTUAL</b>  | <b>2008-09<br/>BUDGET</b> | <b>2009-10<br/>PROPOSED</b> | <b>%<br/>of<br/>TOTAL</b> | <b>CHANGE FROM<br/>2008-09 BUDGET</b> |                |
|--|--|---------------------------|-----------------------------|---------------------------|---------------------------------------|----------------|
|  |  |                           |                             |                           | <b>% CHG</b>                          | <b>\$ CHG</b>  |
| <b>Public Utilities</b>                                  |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Street lights and fire hydrants for town.  |                           |                             |                           |                                       |                |
| Total  | 439,656  | 476,000                   | 476,000                     | 1.00%                     | 0.00%                                 | 0              |
| <b>Landfill</b>  |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.             |                           |                             |                           |                                       |                |
| Salaries   | 107,519  | 118,228                   | 126,153                     |                           | 6.70%                                 | 7,925          |
| Benefits   | 8,322  | 9,045                     | 9,651                       |                           | 6.70%                                 | 606            |
| Other  | 680,820  | 913,505                   | 918,607                     |                           | 0.56%                                 | 5,102          |
| Total  | <u>796,661</u>   | <u>1,040,778</u>          | <u>1,054,411</u>            | 2.21%                     | 1.31%                                 | <u>13,633</u>  |
| <b>General Government - Health &amp; Social Services</b> |  |                           |                             |                           |                                       |                |
| <b>Health &amp; Social Service</b>                       |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Variety of services provided including NC Health, Emergency Aid Association, mental health & counseling. |                           |                             |                           |                                       |                |
| Total  | 108,606  | 119,527                   | 119,638                     | 0.25%                     | 0.09%                                 | 111            |
| <b>Social Services Commission</b>                        |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Oversees social services departments such as Senior Center, Minibus and Youth Services.                  |                           |                             |                           |                                       |                |
| Salaries   | 1,205  | 1,500                     | 1,549                       |                           |                                       |                |
| Benefits   | 92   | 115                       | 118                         |                           |                                       |                |
| Other  | 2  | 300                       | 300                         |                           |                                       |                |
| Total  | <u>1,299</u>   | <u>1,915</u>              | <u>1,967</u>                | 0.00%                     | 2.72%                                 | 52             |
| <b>Senior Center</b>                                     |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Programs for senior citizens.  |                           |                             |                           |                                       |                |
| Salaries   | 52,839   | 54,080                    | 62,704                      |                           |                                       |                |
| Benefits   | 3,929  | 4,137                     | 4,797                       |                           |                                       |                |
| Other  | 55,460   | 57,650                    | 59,981                      |                           |                                       |                |
| Total  | <u>112,228</u>   | <u>115,867</u>            | <u>127,482</u>              | 0.27%                     | 10.02%                                | 11,615         |
| <b>Mini-bus</b>  |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.      |                           |                             |                           |                                       |                |
| Salaries   | 121,560  | 135,790                   | 136,537                     |                           | 0.55%                                 | 747            |
| Benefits   | 9,267  | 10,388                    | 10,445                      |                           | 0.55%                                 | 57             |
| Other  | 39,547   | 42,584                    | 42,224                      |                           | -0.85%                                | (360)          |
| Total  | <u>170,374</u>   | <u>188,762</u>            | <u>189,206</u>              | 0.40%                     | 0.24%                                 | 444            |
| <b>EMS/Ambulance</b>                                     |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.             |                           |                             |                           |                                       |                |
| Salaries   | 167,515  | 200,546                   | 199,583                     |                           | -0.48%                                | (963)          |
| Benefits   | 12,736   | 15,342                    | 15,268                      |                           | -0.48%                                | (74)           |
| Total  | <u>180,251</u>   | <u>215,888</u>            | <u>214,851</u>              | 0.45%                     | -0.48%                                | <u>(1,037)</u> |
| <b>Social Worker</b>                                     |  |                           |                             |                           |                                       |                |
| Benefit / Responsibility                                 | Administers social services to town residents.   |                           |                             |                           |                                       |                |
| Other  | 47,600   | 60,400                    | 60,400                      |                           | 0.00%                                 | 0              |
| Total  | <u>47,600</u>  | <u>60,400</u>             | <u>60,400</u>               | 0.13%                     | 0.00%                                 | 0              |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
EXPENDITURES**

|   | 2007-08<br>ACTUAL   | 2008-09<br>BUDGET | 2009-10<br>PROPOSED | %<br>of<br>TOTAL | CHANGE FROM<br>2008-09 BUDGET<br>% CHG | \$ CHG    |
|---|---|-------------------|---------------------|------------------|--|-----------|
| <b>General Government - Library, Parks &amp; Recreation</b> |   |                   |                     |                  |  |           |
| <b>Library</b>  |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Provides community reference center.  |                   |                     |                  |  |           |
| Salaries  | 303,727   | 303,759           | 319,976             |                  | 5.34%                                  | 16,217    |
| Benefits  | 23,474  | 23,237            | 24,478              |                  | 5.34%                                  | 1,241     |
| Other   | 183,251   | 189,280           | 173,526             |                  | -8.32%                                 | (15,754)  |
| Total   | <u>510,452</u>  | <u>516,276</u>    | <u>517,980</u>      |                  | 0.33%                                  | 1,704     |
| Less: Revenues  | 84,019  | 85,500            | 86,500              |                  | 1.17%                                  | 1,000     |
| Net GF support  | <u>426,433</u>  | <u>430,776</u>    | <u>431,480</u>      | 0.90%            | 0.16%                                  | 704       |
| <b>Recreation</b>   |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Develops and maintains parks & other recreation facilities. Provides a variety of programs. |                   |                     |                  |  |           |
| Salaries  | 196,956   | 209,477           | 212,886             |                  | 1.63%                                  | 3,409     |
| Benefits  | 14,787  | 16,025            | 16,286              |                  | 1.63%                                  | 261       |
| Other   | 15,893  | 18,993            | 18,493              |                  | -2.63%                                 | (500)     |
| Total   | <u>227,636</u>  | <u>244,495</u>    | <u>247,665</u>      | 0.52%            | 1.30%                                  | 3,170     |
| <b>Recreation Activity</b>                                  |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Provides a variety of activities for Suffield citizens.                                     |                   |                     |                  |  |           |
| Total   | 59,947  | 75,000            | 75,000              | 0.16%            | 0.00%                                  | 0         |
| <b>Recreation Summer Programs</b>                           |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Self sustaining programs for children during the summer.                                    |                   |                     |                  |  |           |
| Total   | 29,078  | 40,005            | 41,319              | 0.09%            | 3.28%                                  | 1,314     |
| <b>Youth Services</b>                                       |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Grant program for youth programs, targeted toward middle school age. State grant of \$14K.  |                   |                     |                  |  |           |
| Salaries  | 48,553  | 96,750            | 99,895              |                  | 3.25%                                  | 3,145     |
| Benefits  | 3,766   | 7,402             | 7,642               |                  | 3.24%                                  | 240       |
| Other   | 3,658   | 6,100             | 6,100               |                  | 0.00%                                  | 0         |
| Total   | <u>55,977</u>   | <u>110,252</u>    | <u>113,637</u>      | 0.24%            | 3.07%                                  | 3,385     |
| <b>Tree Warden</b>  |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Removal and trimming of trees.  |                   |                     |                  |  |           |
| Total   | 6,215   | 25,000            | 25,000              | 0.05%            | 0.00%                                  | 0         |
| <b>Cemeteries</b>   |   |                   |                     |                  |  |           |
| Benefit / Responsibility                                    | Supplements proceeds of investments to maintain 3 cemeteries in town.                       |                   |                     |                  |  |           |
| Total   | 30,000  | 29,000            | 30,000              | 0.06%            | 3.45%                                  | 1,000     |
| <b>Contingencies</b>  | 83,233  | 250,000           | 250,000             | 0.52%            | 0.00%                                  | 0         |
| <b>Total</b>  | <u>45,138,675</u>   | <u>48,431,752</u> | <u>47,708,811</u>   | 100.00%          | -1.49%                                 | (722,941) |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
OTHER CLASSIFICATIONS**

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

|   | 2007-08<br>ACTUAL | 2008-09<br>BUDGET | 2009-10<br>PROPOSED | CHANGE FROM<br>2008-09 BUDGET |              |
|---|-------------------|-------------------|---------------------|-------------------------------|--------------|
|   |                   |                   |                     | % CHG                         | \$ CHG       |
| <b>Board of Selectmen:</b>                          |                   |                   |                     |                               |              |
| Professional Services                               | \$ 38,473         | \$ 70,000         | \$ 45,000           | -35.71%                       | \$ (25,000)  |
| all other detail                                    | 27,476            | 41,300            | 36,195              | -12.36%                       | \$ (5,105)   |
| Total Other   | \$ 65,949         | \$ 111,300        | \$ 81,195           | -27.05%                       | \$ (30,105)  |
| <b>Assessors:</b>                                   |                   |                   |                     |                               |              |
| Assessment - Revaluation                            | \$ 200,000        | \$ 114,000        | \$ -                | -100.00%                      | \$ (114,000) |
| all other detail                                    | 20,318            | 31,800            | 28,200              | -11.32%                       | \$ (3,600)   |
| Total Other   | \$ 220,318        | \$ 145,800        | \$ 28,200           | -80.66%                       | \$ (117,600) |
| <b>Information Technology:</b>                      |                   |                   |                     |                               |              |
| Contracted Service                                  | \$ 21,913         | \$ 50,700         | \$ 47,700           | -5.92%                        | \$ (3,000)   |
| Service Maintenance Contracts                       | 53,157            | 56,235            | 96,165              | 71.01%                        | \$ 39,930    |
| WAN - Internet Costs                                | 19,039            | 60,180            | 18,600              | -69.09%                       | \$ (41,580)  |
| all other detail                                    | 22,501            | 18,375            | 16,665              | -9.31%                        | \$ (1,710)   |
| Total Other   | \$ 116,610        | \$ 185,490        | \$ 179,130          | -3.43%                        | \$ (6,360)   |
| <b>Town Hall:</b>                                   |                   |                   |                     |                               |              |
| Electricity   | \$ 43,001         | \$ 38,000         | \$ 38,000           | 0.00%                         | \$ -         |
| Rentals   | 83,252            | 83,252            | 83,252              | 0.00%                         | \$ -         |
| all other detail                                    | 42,843            | 41,210            | 32,890              | -20.19%                       | \$ (8,320)   |
| Total Other   | \$ 169,096        | \$ 162,462        | \$ 154,142          | -5.12%                        | \$ (8,320)   |
| <b>Insurance &amp; Employee Benefits:</b>           |                   |                   |                     |                               |              |
| Pension   | \$ 511,951        | \$ 421,292        | \$ 473,213          | 12.32%                        | \$ 51,921    |
| 457 Plan - Employer Match                           | 37,301            | 54,000            | 60,000              | 11.11%                        | \$ 6,000     |
| Group Insurance                                     | 1,087,291         | 1,095,000         | 1,142,170           | 4.31%                         | \$ 47,170    |
| Disability Insurance                                | 56,723            | 60,000            | 66,000              | 10.00%                        | \$ 6,000     |
| Sick Time - unused payment                          | 52,113            | 40,000            | 52,492              | 31.23%                        | \$ 12,492    |
| Workers Compensation                                | 130,901           | 136,734           | 145,000             | 6.05%                         | \$ 8,266     |
| General Liability & Property Insurance              | 209,330           | 220,500           | 225,000             | 2.04%                         | \$ 4,500     |
| all other detail                                    | 18,050            | 27,060            | 31,090              | 14.89%                        | \$ 4,030     |
| Total Other   | \$ 2,103,660      | \$ 2,054,586      | \$ 2,194,965        | 6.83%                         | \$ 140,379   |
| <b>Zoning &amp; Planning</b>                        |                   |                   |                     |                               |              |
| Legal Fees  | \$ 39,652         | \$ 16,000         | \$ 16,000           | 0.00%                         | \$ -         |
| all other detail                                    | 18,090            | 19,022            | 18,500              | -2.74%                        | \$ (522)     |
| Total Other   | \$ 57,742         | \$ 35,022         | \$ 34,500           | -1.49%                        | \$ (522)     |
| <b>Economic Development:</b>                        |                   |                   |                     |                               |              |
| EDC Business Infrastructure                         | \$ 19,955         | \$ 39,500         | \$ 30,000           | -24.05%                       | \$ (9,500)   |
| all other detail                                    | 36,006            | 19,900            | 19,900              | 0.00%                         | \$ -         |
| Total Other   | \$ 55,961         | \$ 59,400         | \$ 49,900           | -15.99%                       | \$ (9,500)   |
| <b>Fire Department:</b>                             |                   |                   |                     |                               |              |
| Maintenance - Fire Trucks,<br>Equipment & Radios    | \$ 53,649         | \$ 47,500         | \$ 58,000           | 22.11%                        | \$ 10,500    |
| Equipment - Fire Stations,<br>Firefighting & Radios | 18,012            | 24,000            | 24,000              | 0.00%                         | \$ -         |
| Electricity - all stations                          | 14,883            | 16,164            | 16,164              | 0.00%                         | \$ -         |
| Fuel Oil, Heating - all stations                    | 14,867            | 15,991            | 13,718              | -14.21%                       | \$ (2,273)   |
| all other detail                                    | 45,941            | 62,169            | 55,745              | -10.33%                       | \$ (6,424)   |
| Total Other   | \$ 147,352        | \$ 165,824        | \$ 167,627          | 1.09%                         | \$ 1,803     |
| <b>Police Department:</b>                           |                   |                   |                     |                               |              |
| Electricity   | \$ 24,124         | \$ 24,000         | \$ 24,000           | 0.00%                         | \$ -         |
| Gas & Diesel  | 78,173            | 57,757            | 60,198              | 4.23%                         | \$ 2,441     |
| Service Maintenance Agreements                      | 26,845            | 29,722            | 29,811              | 0.30%                         | \$ 89        |
| Uniforms & Cleaning                                 | 19,928            | 18,500            | 18,500              | 0.00%                         | \$ -         |
| Continuing Education                                | 17,526            | 14,000            | 14,000              | 0.00%                         | \$ -         |
| Police Cruisers                                     | 43,123            | 44,520            | 22,260              | -50.00%                       | \$ (22,260)  |
| all other detail                                    | 57,262            | 70,649            | 74,553              | 5.53%                         | \$ 3,904     |
| Total Other   | \$ 266,981        | \$ 259,148        | \$ 243,322          | -6.11%                        | \$ (15,826)  |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
OTHER CLASSIFICATIONS**

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

|  | 2007-08<br>ACTUAL | 2008-09<br>BUDGET | 2009-10<br>PROPOSED | CHANGE FROM<br>2008-09 BUDGET |                    |
|--|-------------------|-------------------|---------------------|-------------------------------|--------------------|
|  |                   |                   |                     | % CHG                         | \$ CHG             |
| <b>Public Works:</b>                         |                   |                   |                     |                               |                    |
| Contracted Services                          | \$ 17,280         | \$ 15,000         | \$ 9,000            | -40.00%                       | \$ (6,000)         |
| Electricity                                  | 8,549             | 12,000            | 19,000              | 58.33%                        | \$ 7,000           |
| Fuel Oil, Heating (formerly in Mtnce Bldgs.) | -                 | 14,238            | 17,769              | 100.00%                       | \$ 3,531           |
| Service Maintenance Contracts                | 10,697            | 12,400            | 12,500              | 0.81%                         | \$ 100             |
| Testing                                      | 11,998            | 12,000            | 14,000              | 16.67%                        | \$ 2,000           |
| Custodial Contracts                          | 22,009            | 26,000            | 24,000              | -7.69%                        | \$ (2,000)         |
| Maintenance - Buildings                      | 80,063            | 80,000            | 80,000              | 0.00%                         | \$ -               |
| Maintenance - Grounds                        | 105,975           | 106,000           | 100,000             | -5.66%                        | \$ (6,000)         |
| Milfoil Infestation                          | 8,218             | 12,000            | 12,000              | 0.00%                         | \$ -               |
| all other detail                             | 14,171            | 16,026            | 17,150              | 7.01%                         | \$ 1,124           |
| <b>Total Other</b>                           | <b>\$ 278,960</b> | <b>\$ 305,664</b> | <b>\$ 305,419</b>   | <b>-0.08%</b>                 | <b>\$ (245)</b>    |
| <b>Highways:</b>                             |                   |                   |                     |                               |                    |
| Road Maintenance                             | \$ 41,550         | \$ 32,000         | \$ 35,000           | 9.38%                         | \$ 3,000           |
| Road Painting                                | 10,000            | 12,500            | 13,000              | 4.00%                         | \$ 500             |
| Rock Salt/Sand                               | 94,321            | 110,000           | 115,000             | 4.55%                         | \$ 5,000           |
| Gas & Diesel                                 | 50,122            | 46,800            | 36,719              | -21.54%                       | \$ (10,081)        |
| Gas - Heating                                | 16,365            | 19,530            | 19,530              | 0.00%                         | \$ -               |
| Outside Services                             | 39,125            | 40,000            | 43,000              | 7.50%                         | \$ 3,000           |
| Repairs & Maintenance                        | 47,989            | 45,000            | 45,000              | 0.00%                         | \$ -               |
| Tools & Equipment                            | 11,269            | 16,500            | 11,500              | -30.30%                       | \$ (5,000)         |
| all other detail                             | 43,600            | 35,500            | 37,810              | 6.51%                         | \$ 2,310           |
| <b>Total Other</b>                           | <b>\$ 354,341</b> | <b>\$ 357,830</b> | <b>\$ 356,559</b>   | <b>-0.36%</b>                 | <b>\$ (1,271)</b>  |
| <b>Landfill:</b>                             |                   |                   |                     |                               |                    |
| Burning Fees - CRRA                          | \$ 285,600        | \$ 377,840        | \$ 374,500          | -0.88%                        | \$ (3,340)         |
| Hauling - Townwide Pickup                    | 361,343           | 537,768           | 491,900             | -8.53%                        | \$ (45,868)        |
| SubContractors                               | 8,552             | 23,000            | 23,000              | 0.00%                         | \$ -               |
| all other detail                             | 25,215            | 31,215            | 29,207              | -6.43%                        | \$ (2,008)         |
| <b>Total Other</b>                           | <b>\$ 680,710</b> | <b>\$ 969,823</b> | <b>\$ 918,607</b>   | <b>-5.28%</b>                 | <b>\$ (51,216)</b> |
| <b>Public Utilities:</b>                     |                   |                   |                     |                               |                    |
| Electricity - Street Lights                  | \$ 84,457         | \$ 96,000         | \$ 96,000           | 0.00%                         | \$ -               |
| Water - Fire Hydrants                        | 355,199           | 380,000           | 380,000             | 0.00%                         | \$ -               |
| <b>Total Other</b>                           | <b>\$ 439,656</b> | <b>\$ 476,000</b> | <b>\$ 476,000</b>   | <b>0.00%</b>                  | <b>\$ -</b>        |
| <b>Health &amp; Social Services:</b>         |                   |                   |                     |                               |                    |
| North Central CT District Health Services    | \$ 54,258         | \$ 58,088         | \$ 59,963           | 3.23%                         | \$ 1,875           |
| Suffield Emergency Aid Association           | 30,200            | 30,200            | 30,200              | 0.00%                         | \$ -               |
| New Directions                               | 19,700            | 20,291            | 21,527              | 6.09%                         | \$ 1,236           |
| all other detail                             | 4,448             | 10,948            | 7,948               | -27.40%                       | \$ (3,000)         |
| <b>Total Other</b>                           | <b>\$ 108,606</b> | <b>\$ 119,527</b> | <b>\$ 119,638</b>   | <b>0.09%</b>                  | <b>\$ 111</b>      |
| <b>Senior Center:</b>                        |                   |                   |                     |                               |                    |
| Rent   | \$ 39,574         | \$ 40,000         | \$ 40,000           | 0.00%                         | \$ -               |
| all other detail                             | 15,886            | 17,650            | 19,981              | 13.21%                        | \$ 2,331           |
| <b>Total Other</b>                           | <b>\$ 55,460</b>  | <b>\$ 57,650</b>  | <b>\$ 59,981</b>    | <b>4.04%</b>                  | <b>\$ 2,331</b>    |
| <b>Social Worker:</b>                        |                   |                   |                     |                               |                    |
| Contracted Service                           | \$ 45,600         | \$ 58,400         | \$ 58,400           | 0.00%                         | \$ -               |
| all other detail                             | 2,000             | 2,000             | 2,000               | 0.00%                         | \$ -               |
| <b>Total Other</b>                           | <b>\$ 47,600</b>  | <b>\$ 60,400</b>  | <b>\$ 60,400</b>    | <b>0.00%</b>                  | <b>\$ -</b>        |
| <b>Library:</b>                              |                   |                   |                     |                               |                    |
| Electricity                                  | \$ 33,794         | \$ 35,000         | \$ 35,000           | 0.00%                         | \$ -               |
| Fuel Oil - Heating                           | 10,784            | 17,160            | 10,890              | -36.54%                       | \$ (6,270)         |
| Books  | 59,850            | 55,000            | 50,000              | -9.09%                        | \$ (5,000)         |
| Automation - Circulation                     | 42,346            | 42,000            | 42,586              | 1.40%                         | \$ 586             |
| Tools & Equipment                            | 13,024            | 15,500            | 12,500              | -19.35%                       | \$ (3,000)         |
| all other detail                             | 23,453            | 21,320            | 22,550              | 5.77%                         | \$ 1,230           |
| <b>Total Other</b>                           | <b>\$ 183,251</b> | <b>\$ 189,280</b> | <b>\$ 173,526</b>   | <b>-8.32%</b>                 | <b>\$ (15,754)</b> |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
DEBT SERVICE**

**PRINCIPAL & INTEREST**

| <i>Date of Issue</i>               | 1988                    | 1994                        | 1995                        | 2001  | 2005   |              |
|------------------------------------|-------------------------|-----------------------------|-----------------------------|---|--|--------------|
| <i>Purpose</i>                     | Treatment Plt<br>Const. | Sewer (Clean<br>Water Fund) | Sewer (Clean<br>Water Fund) | School<br>Construction &<br>Renovation<br>Project | Refunding of<br>School Const. &<br>Renovation<br>Project |              |
| <i>Amount of Issue<br/>(\$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%   | <b>TOTAL</b> |

|                |                |               |               |                  |                |                  |
|----------------|----------------|---------------|---------------|------------------|----------------|------------------|
| <b>2009-10</b> | <b>496,019</b> | <b>95,593</b> | <b>36,687</b> | <b>1,609,650</b> | <b>696,150</b> | <b>2,934,099</b> |
| 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          | 496,019        | 422,202       | 198,721       | 3,144,476        | 19,305,450     | 23,566,868       |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
CAPITAL EXPENDITURE  
SUMMARY**

| <b>Project</b>                                   | <u>Board of Finance Final Approved List</u> |   |                                      | Deferred to<br>Future Years<br>from Original<br>Proposal | Requested or<br>Planned for<br>Future Years |
|--|---|---|--------------------------------------|--|---|
|  | <b>Cost</b>                                 | Paid by<br>State or<br>Federal<br>Grants or<br>Other<br>Sources | Net Cost to<br>Suffield<br>Taxpayers |  |   |
| <b>Public Works</b>                              |   |   |                                      |  |   |
| Spaulding School Roof - Kindergarten             | 100,000                                     | 50,000  | 50,000                               |  |   |
| Spaulding School Roof - Library/Music            | 25,000                                      | 12,500  | 12,500                               |  |   |
| Landfill - Solid Waste site - 40 yr. exp         | 35,000                                      |   | 35,000                               |  | 499,500                                     |
| Police Department - Generator                    | 45,000                                      |   | 45,000                               |  |   |
| Police Station - roof                            | 46,500                                      |   | 46,500                               |  |   |
| Town Hall HVAC                                   |   |   |                                      | 425,000  |   |
| Replace 1986 & (2) 1988 Fords with F550          |   |   |                                      | 55,000   | 110,000                                     |
| Library - electrical panel, oil tank conversion  | 50,000                                      |   | 50,000                               | 49,000   |   |
| Library - HVAC                                   |   |   |                                      | 350,000  |   |
| Library - carpeting and floor refinishing        |   |   |                                      | 15,000   |   |
| Library - ADA upgrades                           |   |   |                                      | 1,300,000  |   |
| Replace 1988 Paving Machine                      |   |   |                                      | 45,000   |   |
| Trailer with air brakes                          |   |   |                                      | 15,000   |   |
| Replace Payloader                                | 27,146                                      |   | 27,146                               |  | 81,438                                      |
| Town Hall - roof, chimney, cupola                |   |   |                                      | 150,000  |   |
| Highway Garage Complex Relocation                |   |   |                                      |  | 900,000                                     |
| Replace Highway Storage Buildings                |   |   |                                      |  | 400,000                                     |
| Bridge Street School Renovation                  |   |   |                                      |  | 3,200,000                                   |
| New Land Use Offices                             |   |   |                                      |  | 3,000,000                                   |
| McAlister Middle School Lot Repairs              |   |   |                                      | 310,000  |   |
| Town Hall -windows, code, interior               |   |   |                                      |  | 1,200,000                                   |
| Library - roof                                   |   |   |                                      |  | 200,000                                     |
| Bridge Street School - Boiler Replacement        |   |   |                                      |  | 65,000                                      |
| Bridge Street School - Asbestos Abatement        |   |   |                                      |  | 80,000                                      |
| Bulky Waste Site - Closing - Landfill            |   |   |                                      |  | 500,000                                     |
| Main Fire Station - electrical panel             |   |   |                                      |  | 13,000                                      |
| Copper Hill Fire Station - generator             |   |   |                                      |  | 15,000                                      |
| Main Fire Station - paving                       |   |   |                                      |  | 19,000                                      |
| Copper Hill & Thompsonville Fire Sta - Paving    |   |   |                                      |  | 40,000                                      |
| Middle School Roof - Phase 3 Media Center        |   |   |                                      |  | 253,000                                     |
| Middle School Roof - Phase 4 Old VoAg            |   |   |                                      |  | 361,000                                     |
| Middle School Roof - Phase 5 Central Office      |   |   |                                      |  | 150,000                                     |
| Spaulding School Roof - East Wing                |   |   |                                      |  | 429,000                                     |
| McAlister Middle School Roof - 4 classrooms west |   |   |                                      |  | 12,000                                      |
| McAlister Middle School Roof - Main Bldg & Gym   |   |   |                                      |  | 563,000                                     |
| Town Hall Annex - Old Ambulance Bldg - Roof      |   |   |                                      |  | 120,000                                     |
| Replace 11' Wing Mower                           |   |   |                                      |  | 40,000                                      |
| Replace 1988 Payloader - Landfill                |   |   |                                      |  | 180,000                                     |
| Replace 1991 Dozer - Landfill                    |   |   |                                      |  | 400,000                                     |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
CAPITAL EXPENDITURE  
SUMMARY**

| Project  | Board of Finance Final Approved List |   |                                      | Deferred to<br>Future Years<br>from Original<br>Proposal | Requested or<br>Planned for<br>Future Years |
|--|--------------------------------------|---|--------------------------------------|--|---|
|  | Cost                                 | Paid by<br>State or<br>Federal<br>Grants or<br>Other<br>Sources | Net Cost to<br>Suffield<br>Taxpayers |  |   |
| <b>Town Engineer</b>                             |                                      |   |                                      |  |   |
| Pavement Management Plan (Road Repairs)          | 300,000                              | 184,259   | 115,741                              |  | 3,910,000                                   |
| Drainage Projects (Off-Road)                     | 20,000                               |   | 20,000                               |  | 120,000                                     |
| Small Bridge Projects                            | 50,000                               |   | 50,000                               |  | 300,000                                     |
| Suffield Street Bridge Project                   | 300,000                              |   | 300,000                              |  |   |
| <b>Information Technology</b>                    |                                      |   |                                      |  |   |
| Computer Replacement                             | 20,000                               |   | 20,000                               |  | 100,000                                     |
| Server Replacement                               | 17,400                               |   | 17,400                               |  | 10,000                                      |
| Backup Voicemail Server                          |                                      |   |                                      | 49,085   |   |
| Fiber Network Extension - Bridge St/Library      |                                      |   |                                      | 247,847  |   |
| Storage - secondary backup system                |                                      |   |                                      |  | 47,000                                      |
| Fuel Management System                           |                                      |   |                                      |  | 15,000                                      |
| <b>Fire Commission</b>                           |                                      |   |                                      |  |   |
| Radio System - Fire Department                   | 70,000                               |   | 70,000                               |  | 648,000                                     |
| 1984 Pumper Replacement                          |                                      |   |                                      |  | 550,000                                     |
| Main Station - Renovation/Expansion              |                                      |   |                                      |  | 955,000                                     |
| Hose Washer                                      |                                      |   |                                      |  | 15,000                                      |
| Fire Apparatus Replacement (1984 Pumper in 2013) |                                      |   |                                      | 250,000  | 3,250,000                                   |
| <b>Parks/Recreation Department</b>               |                                      |   |                                      |  |   |
| Babb's Bath House                                |                                      |   |                                      | 75,000   |   |
| Babb's Beach Study                               |                                      |   |                                      | 25,000   |   |
| Resurface Tennis Courts (maintenance)            |                                      |   |                                      |  | 22,604                                      |
| Spaulding Athletic Fields Renovation (2)         |                                      |   |                                      |  | 111,280                                     |
| Bruce Park - Dugouts                             |                                      |   |                                      |  | 41,652                                      |
| Bruce Park - Concession/Restrooms                |                                      |   |                                      |  | 235,620                                     |

**TOWN OF SUFFIELD  
BUDGET FOR FY 2009-10  
CAPITAL EXPENDITURE  
SUMMARY**

| <b>Project</b>  | <u>Board of Finance Final Approved List</u> |   |                                      | Deferred to<br>Future Years<br>from Original<br>Proposal | Requested or<br>Planned for<br>Future Years |
|---|---|---|--------------------------------------|--|---|
|   | <b>Cost</b>                                 | Paid by<br>State or<br>Federal<br>Grants or<br>Other<br>Sources | Net Cost to<br>Suffield<br>Taxpayers |  |   |
| <b>Police Department</b>  |   |   |                                      |  |   |
| Radio System Upgrade - State of CT mandated 2015                      | 200,000                                     |   | 200,000                              |  | 722,000                                     |
| <b>Town Planner</b>   |   |   |                                      |  |   |
| Farmland Preservation (Open Space) Plan of Conservation & Development | 150,000                                     |   | 150,000                              | 350,000<br>91,000  | 3,000,000                                   |
| <b>Economic Development Commission</b>                                |   |   |                                      |  |   |
| Route 75 Utility Extensions   |   |   |                                      |  | 990,000                                     |
| <b>Library</b>  |   |   |                                      |  |   |
| Telephone System Replacement  |   |   |                                      |  | 15,000                                      |
| <b>Board of Education</b>   |   |   |                                      |  |   |
| Middle School - Boiler Replacement/Asbestos Abatement - additional    | 119,590                                     |   | 119,590                              |  |   |
| Middle School Boiler & Tank Replacement                               | 86,012                                      | 48,167  | 37,845                               |  |   |
| Spaulding School - Asbestos Abatement                                 |   |   |                                      | 448,000  |   |
| High School - Baseball Field Irrigation                               |   |   |                                      | 12,000   |   |
| High School - Softball Field Irrigation                               |   |   |                                      | 20,000   |   |
| Middle School - Greenhouse Renovation                                 |   |   |                                      |  | 75,000                                      |
| Middle School - Convert Maintenance to Education Space                |   |   |                                      |  | 742,000                                     |
| VoAg Facility, Bridge Improvements                                    |   |   |                                      |  | 3,900,000                                   |
| <b>Water Pollution Control Authority</b>                              |   |   |                                      |  |   |
| West Suffield Sewers  |   |   |                                      |  | 10,000,000                                  |
| <b>Total Proposed</b>   | <b>1,661,648</b>                            | <b>294,926</b>  | <b>1,366,722</b>                     | <b>4,281,932</b>   | <b>42,606,094</b>                           |