

TOWN OF ENFIELD CONNECTICUT



Adopted

2013-2014
ANNUAL OPERATING
AND
CAPITAL BUDGET



**TOWN OF ENFIELD
ANNUAL BUDGET**

**ANNUAL OPERATING BUDGET
OF THE
TOWN OF ENFIELD
CONNECTICUT
FOR THE FISCAL YEAR
BEGINNING JULY 1, 2013
ENDING JUNE 30, 2014**



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**TOWN OF ENFIELD
ANNUAL BUDGET**

TABLE OF CONTENTS

EXECUTIVE SUMMARY.....	1
GENERAL FUND SUMMARY - REVENUES.....	19
GENERAL FUND SUMMARY EXPENDITURES.....	24
GENERAL FUND EXPENDITURES	
Town Council	25
Town Manager	26
Town Attorney	28
Probate Court	30
Registrar of Voters	32
Town Clerk	34
Records Management	36
Human Resources	38
Finance Administration	40
Treasury.....	42
Assessment & Revenue Collection.....	44
General Services.....	46
PUBLIC SAFETY	
Public Safety Administration.....	48
Police Services.....	50
Public Safety Communications.....	54
Security.....	56
Emergency Management.....	58

PUBLIC WORKS

Public Works Administration..... 60
Building & Grounds Maintenance..... 64
Custodial..... 68
Highway Maintenance..... 72
Equipment Maintenance Repair..... 76
Refuse Collection & Disposal..... 80

LIBRARY

Public Library System..... 84
E-TV 86

DEVELOPMENT SERVICES

Development Services Administration..... 88
Planning & Development 92
Planning & Zoning Commission..... 94
Zoning Board of Appeals..... 96
Inland Wetlands Commission..... 98
Conservation Commission..... 100
Community Development..... 102
Building Inspection..... 106

INTERGOVERNMENT & INTERAGENCY TRANSFERS..... 108

ADVISORY BOARDS, COMMISSIONS & AGENCIES..... 109

NON-DEPARTMENTAL CHARGES

Insurance & Bond Charges..... 110
Employee Benefits..... 111
Miscellaneous Charges & Interfund Transfers..... 112

DEBT SERVICE..... 113

EMERGENCY MEDICAL SERVICES FUND 117

WATER POLLUTION CONTROL FUND	125
SOCIAL SERVICES FUND.....	134
Social Services Administration.....	141
Dial A Ride.....	143
Congregate Living.....	147
Adult Day Care	149
Child Development	153
Senior Center	157
Youth Services	159
Neighborhood Services	163
Family Resource Center	165
Insurance & Bond Charges	169
Employee Benefits	170
Other Agencies	171
DOG FUND.....	174
INFORMATION TECHNOLOGY	179
RECREATION FUND.....	187
Recreation Administration.....	189
Recreation Programs.....	191
Recreation Swimming Programs.....	193
INSURANCE FUND.....	198
CIP PROGRAM FY 2012/13.....	206



TOWN OF ENFIELD ANNUAL BUDGET

EXECUTIVE SUMMARY

Enfield



Honorable Members
Enfield Town Council
Enfield, Connecticut

Councilors:

Pursuant to my responsibilities outlined in the Charter of the Town of Enfield, I present to you my proposed budget for Fiscal Year 2014. Town staff has been working on departmental budgets in preparation of this document since October 2012. Each department spent considerable time reviewing its operations to insure an appropriate budget that addresses the needs of the citizens of Enfield.

The total General Fund budget is \$116,416,897. This represents an increase of less than 1.8% from the FY 2012-13 budget.

FACTORS IMPACTING THE 2013-14 FY BUDGET

There are a number of factors impacting the proposed 2013-14 budget. Among the more significant factors are:

State of Connecticut's Budget – It is unknown at this point what impact the funding from the State of Connecticut will have on the 2013-14 budget. Governor Malloy has introduced a number of changes to the funding methodology for Towns in the State. Besides allocating more money for schools in the ECS Grant, he has proposed doing away with State PILOT funding, which eliminates funding derived from revenues received from casinos in the state, direction of additional money to LOCIP that can only be used for specific capital projects with the permission of the State and exemption of the first \$20,000 of taxable value of vehicles from local taxes in Connecticut. As of the presentation of this budget, it is unclear which proposals will be implemented. I have taken a hybrid approach to estimation of revenues, keeping with the theme there won't be an overall loss of revenue from the State. However, the presented budget will provide flexibility should the more troubling aspects of the Governor's Budget get enacted.

Debt Service – FY 2014 begins the ascent of principal payments for existing debt. In 2014 the principal payment rises to \$2.5 million, and then rises again to \$2.8 million for both 2015 and 2016. The payment then drops to \$1.8 million in 2017. Additionally, the Town will be servicing

Budget 2014

Enfield



short term bond anticipation notes related to Roads 2010. In total, debt servicing costs will increase over 19% from 2013.

Pension and Retirement Costs – Pension payments in 2014 are projected to increase by \$313,402. The Town of Enfield has maintained a policy of funding the two Town pension plans based upon the actuarial recommended contribution. Due to the downturn in the economy that occurred in 2008, the Town, like other pension systems, suffered a significant loss in value of the portfolio. The Town continues to recover from these losses while adjusting for the early retirement programs that were offered in the recent past as well as the pay raises that occur every year.

School Security Program – Beginning in 2014, the Town will begin providing armed security to each of the public school buildings. Start-up costs as well as annual operational funding will cost the Town over \$610,000 in 2014.

Capital Improvement Program Funding – In FY 2013, the Town used a number of one time funding mechanisms to provide money to the capital improvement program. This year, absent any onetime funding options, the Town will need to provide General Fund support to accomplish necessary projects. In total, the General Fund will provide \$1,769,521 for important capital investment in the Town of Enfield.

Move of WPC Funding and Expenditures to Separate Fund – Council is currently weighing the pros and cons of creating a user fee based system for funding of sewer collection and treatment. In anticipation of this decision, the FY 2014 budget accounts for all revenues and expenditures in the WPC Fund. This accounting change results in a shifting of revenue and costs from the General Fund of approximately \$2,637,095.

GENERAL FUND BUDGET

Revenues

The revenue budget for the General Fund consists of the following categories: taxes, licenses and permits, intergovernmental revenue, charges for services, fines and forfeitures, use of money and property, miscellaneous, and utilization of fund balance.

The proposed FY 2013-14 Budget estimates an increase in overall revenues of \$771,364. The 2013-14 Budget proposes the use of undesignated fund balance from the General Fund of \$730,602, while at the same time increasing the property tax revenue. The proposed increase is

Budget 2014

Enfield



1.3 mill or approximately a 4.67% increase. The following table shows the historic trend for the mill tax rate since 1997:

Fiscal Year Ended	Mill Rate	
2014	29.14	
2013*	27.84	1 mill = \$2,811,000
2012	23.88	
2011	23.88	*Revaluation
2010	23.88	
2009	23.88	
2008*	23.88	
2007	36.18	
2006	35.20	
2005	34.24	
2004	33.43	
2003*	32.15	
2002	32.60	
2001	30.87	
2000	29.62	
1999	28.95	
1998	28.95	
1997	28.95	

The majority of the Town's operating budget is derived from the local property tax, followed by intergovernmental revenues. The property tax revenue is comprised of all commercial, industrial and residential real estate, personal property taxes for local businesses, motor vehicle taxes, interest and lien fees, and delinquent tax collections. Intergovernmental revenue consists of various grants the Town receives from the State and Federal Governments and includes payments in lieu of taxes for state owned property, reimbursement for a portion of the elderly benefit, Mashantucket Pequot Indian gaming revenue sharing, and various educational grants. The largest of which is the Educational Cost Sharing Grant. Should the Governor's budget be enacted, it is quite possible a dramatic reshuffling of intergovernmental revenues will occur.

Approximately 28% of the General Fund revenue comes from the State of Connecticut. Unfortunately, this intergovernmental revenue can vary significantly from year to year. Once the amount of intergovernmental revenue and all other revenue is known, we can back into the necessary mill rate which will produce the revenue to fund the services being provided. At that

Budget 2014

Enfield



point, the only way to positively impact the mill rate is to reduce the services being performed, and/or reduce the cost to perform those services.

Expenditures

Proposed expenditures in the 2013-14 General Fund Budget represent an increase of approximately 1.8% over the 2012-13 budget. This includes the school budget being increased by 1,120,800 and Town expenditures increasing by \$940,824.

General Fund	2012-13	2013-14	+ / (-)
Town Appropriations	\$51,213,917	\$52,154,741*	1.8%
School Appropriations	\$63,141,356	\$64,262,156	1.8%
Total	\$114,355,273	\$116,416,897	1.8%

*WPC tax revenue as well as transfers to the WPC have been removed from the Town Appropriations and applied directly to the WPC Fund. This has resulted in a reduction of the overall General Fund expenditures. Had this not occurred, the year to year comparison would look like this:

General Fund	2012-13	2013-14	+ / (-)
Town Appropriations	\$51,213,917	\$54,791,836	7.0%
School Appropriations	\$63,141,356	\$64,262,157	1.8%
Total	\$114,355,273	\$119,053,993	4.1%

Changes in the budget this year include:

- Debt Service increases by over 19% (\$522,182)
- Increase in Pension costs of \$313,402
- Inclusion of the new School Security Program (\$610,387)
- Increase in contributions to Social Services Fund and IT Fund
- Increase in General Fund commitment to CIP

What Did Not Increase

I believe it is important to note that two important cost drivers, Health Insurance and Workers' Compensation, were not mentioned as impacting the budget. Because of the hard work by done staff over the last few years, both are projected to cost the same as budgeted in FY 2013. Over the last three years, Health Insurance had increases of 3% to 9% while Workers' Compensation was experiencing increases of 15% per year.

Budget 2014

Enfield



EMERGENCY MEDICAL SERVICES FUND

Revenues from client fees in the Emergency Medical Services Fund are projected to decrease somewhat in 2013-14. However, overall costs will be reduced due to the projected savings by the award of the new billing agreement. Included in the 2013-14 Budget is the purchase of necessary equipment to fully implement the tactical EMS program, keeping in step with the advances made by the Police Department's Active Shooter Program. Additionally, keeping with the ambulance replacement plan, this year's budget seeks the purchase of a new ambulance. This cost will be covered by a transfer of funds from the newly created John Maciolek Post Ambulance Fund.

WATER POLLUTION CONTROL FUND

As stated previously, the Town Council is considering a proposal that would change the funding stream for the WPC from an ad valorem to a user fee charge. As part of the study that was conducted to facilitate this decision, the Town's consultant identified over \$35,000,000 in improvements needed at the WPC facility and the collection system. Furthermore, the consultant identified the required annual operations expenditure to be in excess of \$5 million per year. Town Council during deliberations will most likely decide which funding mechanism will be chosen so the following may be altered to reflect that change.

The 2013-14 appropriations request for the WPC represents an increase of \$23,723 from FY 2012-13.

SOCIAL SERVICES FUND

The 2013-14 appropriation requests for the Social Services Fund represent an increase of \$636,347. The largest single increase in the Social Services Fund is the inclusion of the Fixed Route Bus System. While the cost of the system adds over \$500,000 to expenditures in the Social Services Fund, this increase is offset by the State grant that provides operational revenue.

Even with this large increase, the General Fund commitment to the Social Services Fund only increases in the proposed budget by 3.3% or \$62,093.

Conclusion

The 2013-14 FY Budget represents the plan of service for the operations of the Town of Enfield. Town staff began this process understanding the need to control costs associated with providing

Budget 2014

Enfield



a high level of services to our residents. A considerable amount of effort went into reviewing the requests and balancing the needs of each department within our funding constraints.

The proposed budget includes a mill rate adjustment to allow for the Town to meet the requested services of the Community. Over the last six years, the Town of Enfield has taken actions that reset the overall cost structure. Because of this, the Town has a stable financial outlook and the ability to respond to the needs of the citizens. Dedicated Town staff has worked diligently to: reduce the cost of health insurance; control and stabilize the costs of workers' compensation; proactively manage energy costs; and operate smarter and more creatively.

We have reached the point that reductions are more difficult and will result in a significant loss of service level to the residents. Furthermore, the need for the Town to reinvest in the infrastructure is growing. A mill rate adjustment in this budget allows the Town of Enfield to maintain the current level of services, while at the same time allows an increase in the commitment to capital improvements.

I wish to thank the Town staff that participated in the development of this budget. Unlike years past, this has been a very difficult process and has had very few positives. What I have presented to Council for consideration will allow vital services to continue. Town staff is committed to providing the highest level of service possible even under these conditions. Furthermore, Town staff is prepared to work with Town Council to develop a final budget that reflects the needs of our residents, while carrying out that plan to the best of our ability.

Respectfully submitted,

Matthew W. Coppler
Town Manager

Budget 2014

2013-2014 Budget
2012 Grand List
Mill Rate Calculation

	Real Estate	Motor Vehicle	Personal Property	Total
Net Taxable Value	2,419,880,231	254,024,450	176,997,275	2,850,901,956
Supplemental		22,000,000		22,000,000
Estimated BAA reduct	-2,000,000	-1,000,000		-3,000,000
	<u>2,417,880,231</u>	<u>275,024,450</u>	<u>176,997,275</u>	<u>2,869,901,956</u>
Mill Rate	29.26	29.26	29.26	29.26
Collection Rate	98.5%	94.0%	97%	
Gross Revenue	69,685,968	7,564,382	5,023,572	82,273,922
Town CB	-320,000			-320,000
State CB	-320,000			-320,000
Budgeted Revenue	<u>69,045,968</u>	<u>7,564,382</u>	<u>5,023,572</u>	<u>81,633,922</u>
One mill	2,811,800			

General Fund	
contribution to WPC	1,306,047
Mill rate for WPC	0.47
General Fund mill rate	<u>28.79</u>
Total Mill Rate	29.26

DESCRIPTION OF THE TOWN

Enfield was incorporated in 1683 as part of Massachusetts and was annexed to Connecticut in May, 1749. The Town of Enfield consists of 33.8 square miles and is located east of the Connecticut River along the Interstate 91 corridor 18 miles north of Hartford, Connecticut, and 9 miles south of Springfield, Massachusetts. Centrally located between Boston and New York City, and just a 15-mile drive from Bradley International Airport, Enfield is accessible to the major northeast economic markets via interstates 91, 84 and 90. Passenger transportation is provided by Amtrak and interstate and intrastate buses serve the area. Conrail provides freight service.

Enfield's location, transportation access, quality work force, land, infrastructure and business services have attracted many first-rate corporate citizens. The Town has a diversified commercial/industrial base of manufacturing, research, engineering, distribution, service and retail facilities. Several companies have located their corporate headquarters in Enfield. A total of 1,665 businesses are located in Enfield. They include:

Massachusetts Mutual has a 400,000 square foot office in Enfield and approximately 2,000 employees. This Fortune 100 company is headquartered in Springfield, Massachusetts.

Hallmark Cards, Inc., has its east of the Mississippi River distribution facility in Enfield. They operate in a 1.3 million square foot, highly automated facility. The company employs approximately 750 people in Enfield.

LEGO, Inc., a global leader in production and sales of children's plastic blocks and related toy lines employs 450 people in a sprawling campus in Enfield.

CUNO, Inc., a 3M company, is a world leader in the design, manufacture and marketing of a comprehensive line of filtration products for the separation, clarification and purification of liquids and gasses. CUNO maintains an assembly plant and distribution facilities in Enfield.

Retail Brand Alliance, Inc., the owner of Brooks Brothers and other retail companies is headquartered in Enfield. An office and distribution complex totals 1.5 million square feet.

Other major employers in Enfield include: PTR Precision Technologies, Martin Brower Company, Senior Aerospace, UL-STR and Eppendorf Manufacturing Company, a leading global bioscience company.

Enfield Memorial Industrial Park

In the early 1970's, the Town of Enfield purchased a tract of land and developed a 550 acre industrial park. The property was divided into 28 original sites, totaling 305 acres for industrial and commercial development. Seventeen industries occupy the park, in addition to the Brookside and Super Stop & Shop Plazas.

Some of the better known companies which occupy the Park include the northeast regional distribution center for Eli Lilly Company, a leading pharmaceutical company; Excell Metallurgical Corporation; Eppendorf Manufacturing, a manufacturer of plastic pipettes used in medical research and an assembler of medical centrifuges; Cuno Corporation, a manufacturer of water purification systems; Ultracast, a manufacturer of communications system components; and the regional call centers for Cox Communications and Comcast.

Considerable growth in commercial and retail establishments has taken place in recent years. Enfield is home to approximately 2.9 million square feet of retail space in seven large retail venues as well as several smaller retail venues. The shopping centers have had substantial reinvestment and minimal vacancies.

Enfield Shopping Centers

Name of Mall	Year Built	Square Feet	Examples of Stores
Brookside Plaza	1984	195,766	ShopRite Supermarket; Walgreens; Staples.
Enfield Commons	1968	305,093	Office Max; Bob's Stores; Marshalls; Barnes & Noble.
Enfield Square	1971	668,689	Macy's; Sears; Target.
Elm Plaza	1966	143,238	Best Buy; Kohls.
Stateline Plaza	1972	392,836	The Home Depot; Dick's; Costco.
Super Stop & Shop Plaza	1987	130,000	Super Stop & Shop Supermarket.
Big Y	1997	53,925	Big Y Supermarket.

Bigelow Commons

The former Bigelow-Sanford Carpet Mill, located in the Thompsonville section of Town, is the largest historic rehabilitation project in the State's history. The developer, John M. Corcoran & Company of Milton, MA, converted six dilapidated 19th century mill buildings into 471 luxury apartments. Residential units average an occupancy rate of 95%.

FORM OF GOVERNMENT

The Town of Enfield is organized under the Council-Manager form of government by a Charter adopted by a referendum vote on December 5, 1962. The Charter became effective July 1, 1963 and was most recently revised in 1996.

The legislative power of the Town is vested exclusively in the Town Council. The Council is made up of eleven members elected biennially for two-year terms: one councilman elected from each of four voting districts and seven councilmen elected at-large. Minority representation is guaranteed as only four councilmen-at-large may be elected from one political party. The Council elects a Chairperson and Vice-Chairperson who during their occupancy bear the title of Mayor and Deputy Mayor respectively. The Council appoints the Town Manager who is the chief executive officer of the Town and during his or her term of office must reside in Enfield. The Manager is directly responsible to the Council for the administration of all departments, agencies and offices and is in charge of persons or boards appointed by him or her.

The Manager appoints all department heads and other officers and employees of the Town except as otherwise specifically provided by the Charter. The Council and its members deal with the administrative staff solely through the Manager.

In addition, the Manager sees that all laws and ordinances governing the Town are faithfully executed, makes periodic reports to the Council, prepares an annual Town Report, keeps the Council fully advised as to the financial condition of the Town, prepares and submits to the Council an annual budget and performs such other duties as may be required of him or her by the Charter, ordinance or resolution of the Council.

SUMMARY OF MUNICIPAL SERVICES

Police: The Police Department consists of 106 full-time personnel including 102 sworn officers. Department personnel are highly trained, well-educated, and highly motivated to provide exceptional public service and law enforcement. The department occupies a modern 24,000 square foot facility.

Fire: There are five independent Fire Departments each located within a Fire District. The Fire Districts have the power to make appropriations and levy taxes. The Fire Districts employ 40 full-time personnel and approximately

100 volunteers. The Fire Districts use modern vehicles at six locations throughout the Town for fast and comprehensive responses.

Ambulance: The Town EMS department provides 24-hour service that is funded in part through donations from residents and private organizations. The service uses five emergency vehicles and is staffed by 28 full-time EMT's.

Public Works: The Department of Public Works is responsible for the maintenance of all Town-owned structures, highways, bridges, sidewalks, disposal facilities and sewer system. The Town has 180 miles of road which are maintained through a pavement management program and a modern fleet of vehicles. The Department of Public Works employs 122 full-time individuals.

Development Services: The Town has a full service Development Department that is responsible for all planning, building inspection and community development functions.

Finance Department: The Town's Department of Finance is divided into four divisions: Administration, Treasury, Assessment and Revenue Collection, and Purchasing (General Services). Major functions of the department include: financial reporting and accounting, accounts payable, accounts receivable, treasury (cash) management, payroll, risk management, collection of revenues, centralized procurement, administration of both operating and capital budgets, debt management and grant administration.

Social Services: The Social Services Department provides for the administration and coordination of social and elderly services. These services include elderly and handicapped transportation, outreach to youth and elderly, counseling, financial aid and a senior citizen center.

Recreation: The Recreation Department administers a comprehensive recreational program designed for year- round activities for all ages. Programs consist of tennis, basketball, hockey, paddle tennis, soccer, dance, aerobic, and many craft classes.

Water: The Connecticut Water Company and Hazardville Water Company supply water to the Town residents.

Sewers: In 1984, the Town of Enfield completed a twelve-year major sewer expansion program at a total cost of \$32,850,000. The system now consists of a modern secondary plant, 14 pumping stations and approximately 149 ½ miles of street laterals and interceptors. It serves approximately ninety percent of the Town's population and is currently running at approximately fifty percent of capacity. The cost of the operation and maintenance of the sewer system is provided through a sewer use charge which is part of the ad valorem tax base for residential and small industrial users. The non-taxable properties, including the State's prison system, are charged for the actual flow into the system.

Schools: Enfield's educational system services grades pre-kindergarten through twelve. The schools are governed by a nine-member local Board of Education. Board members are elected to two-year staggered terms. The Board exercises legislative authority over the schools in accordance with State Statutes and the State Board of Education rules.

School	Grades	Date of Construction or Remodeling	Enrollment	Capacity
Enfield Street Elementary.....	K-2	1954, 1963, 1994, 2001	302	391
Eli Whitney Elementary.....	3-5	1967, 1994, 2001 22	395	477
Prudence Crandall Elementary.....	3-5	1966, 2001	420	456
Henry Barnard Elementary.....	K-2	1969, 1994, 2001	372	488
Edgar H. Parkman Elementary.....	3-5	1964, 1994, 2001	366	477
Hazardville Memorial Elementary.....	K-2	1951, 1956, 1994, 2001	404	435
Nathan Hale Elementary.....	K-2	1962, 1994, 2001	220	328
John F. Kennedy Middle School.....	6-8	1969, 1994, 2001	1,152	1,201
Enfield High.....	9-12	1963, 1994, 2006	708	900
Fermi High.....	9-12	1970, 1994, 2003	983	1,260

During FY 2010-2011 the Board of Education reorganized the elementary schools designating four buildings as K-2, three as 3-5 and added grade 6 to the middle school. The reorganization was done to better utilize space that was available due to declining enrollment.

During FY 2011-2012 the Board of Education approved the consolidation of its two high schools to one location, as high school facilities have also been impacted by declining enrollment. Initial studies suggest consolidating the high schools to one location at Enfield High will result in a long term savings. The consolidation would require an expansion of Enfield High, and is expected to be partially funded by the State. In November 2012 voters approved borrowing \$35 million for the Town's share of the \$103 million total cost. Detailed plans are currently underway.

TOWN EMPLOYEES

The following is a breakdown by category of the Town's current full-time employees:

General Government.....	63
Public Works.....	122
Water Pollution Control.....	13
Public Safety.....	123
EMS.....	28
Library.....	19
Parks and Recreation.....	3
Human Services.....	64
Board of Education.....	<u>808</u>
Total.....	1,243

The following table illustrates the full time equivalent employees in the last five fiscal years:

Fiscal Year	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Board of Education.....	808	810	826	835	853	854
General Government....	<u>435</u>	<u>437</u>	<u>434</u>	<u>453</u>	<u>398</u>	<u>386</u>
Total.....	1,243	1,247	1,260	1,288	1,251	1,240

Note that in FY 2010 the Town took over Custodial Services from the Board of Education, thereby transferring 56 positions from the Board of Education to the Town.

MUNICIPAL EMPLOYEES BARGAINING UNITS

<u>General Government</u>	<u>Positions Covered</u>	<u>Contract Expiration</u>
Public Works, Library, Police Dispatchers - AFSCME Local 1029, Council 4.....	155	June 30, 2013
Police - Enfield Police Union, AFSCME CT Local 798, Council 15.....	86	June 30, 2013
Supervisors, Prof. & Tech. -Service Employees Intl., CSEA Local 2001.....	58	June 30, 2012
Clerical - AFSCME Local 1303-359, Council 4.....	53	June 30, 2015
EMS - IAEP Local R1-717, NAGE, SEIU.....	19	June 30, 2012
Board of Education		
School Administration - Enfield School Administrators Association.....	23	June 30, 2013
Teachers - Enfield Teachers Association.....	533	June 30, 2014
Clerical - AFSCME AFL-CIO Local 1303, Council 4.....	56	June 30, 2013
Nurses - Enfield School Nurses Association.....	17	June 30, 2013
Instructional Assistants - Enfield Instructional Assistants Association.....	95	June 30, 2013
Cafeteria Workers -AFSCME AFL-CIO 1303, Council 4.....	47	June 30, 2013

TOWN OF ENFIELD, CONNECTICUT

FUND BALANCES, GOVERNMENTAL FUNDS

Last Ten Fiscal Years

(In Thousands)

	FISCAL YEAR									
	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
General Fund:										
Nonspendable	\$ 3,732	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	2,569	-	-	-	-	-	-	-	-	-
Committed	11,784	-	-	-	-	-	-	-	-	-
Assigned		1,448	-	-	-	-	-	-	-	-
Unassigned		16,713	-	-	-	-	-	-	-	-
Reserved		-	4,237	3,908	931	2,007	1,678	1,986	2,709	4,670
Unreserved		-	14,027	15,234	20,777	17,888	16,745	17,027	14,987	12,587
Total General Fund	\$ 18,085	\$ 18,384	\$ 18,264	\$ 19,142	\$ 21,708	\$ 19,895	\$ 18,423	\$ 19,013	\$ 17,696	\$ 17,257
All Other governmental Funds:										
Nonspendable	\$ 196	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	1,961	1,574	-	-	-	-	-	-	-	-
Committed	2,839	8,068	-	-	-	-	-	-	-	-
Assigned	5,648	-	-	-	-	-	-	-	-	-
Unassigned	(13,146)	(3,681)	-	-	-	-	-	-	-	-
Reserved		-	3,215	2,715	4,486	10,395	5,100	2,857	9,048	12,915
Unreserved, reported in:										
Special revenue funds		-	(2,392)	(485)	(43)	42	(1,950)	(188)	9,122	10,687
Capital projects funds		-	7,004	9,790	9,676	(812)	6,481	11,139	11,388	7,627
Permanent funds		-	25	26	25	23	21	19	20	28
Total all other governmental funds	\$ (2,502)	\$ 6,158	\$ 7,852	\$ 12,046	\$ 14,144	\$ 9,648	\$ 9,652	\$ 13,827	\$ 29,578	\$ 31,257

Notes:

- (1) Schedule prepared on the accrual basis of accounting.
- (2) Insurance Fund reclassified as an internal service fund in fiscal year 2005.
- (3) The Town implemented GASB No. 34 in fiscal year 2011 which changed the Town's method of reporting governmental fund balance.

TOWN OF ENFIELD, CONNECTICUT

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS
Last Ten Fiscal Years
(In Thousands)

	FISCAL YEAR									
	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
Revenues:										
Property taxes	\$ 76,401	\$ 75,675	\$ 75,870	\$ 77,302	\$ 75,714	\$ 75,769	\$ 72,430	\$ 69,645	\$ 68,363	\$ 64,766
Intergovernmental	54,327	51,949	46,510	45,817	69,320	48,089	42,401	36,756	45,857	43,038
Charges for services	9,914	10,586	11,010	10,849	8,254	11,188	10,199	9,122	6,962	6,436
Contribution	243	733	104	176	62	199	238	151	443	118
Income from investments	440	197	421	828	1,708	2,301	1,680	985	1,226	1,400
Other income	2	110	109	218	6,156	32	143	57	44	
Total revenues	141,327	139,250	134,024	135,190	161,214	137,578	127,091	116,716	122,895	115,758
Expenditures:										
General government	10,510	5,680	5,102	4,763	5,206	4,220	3,952	3,715	3,386	3,438
Public safety	11,874	11,846	11,041	10,171	9,802	7,624	8,464	6,822	6,806	6,901
Recreation	-	-	-	449	507	421	415	492	500	485
Public works	18,636	18,247	20,406	13,239	14,125	12,962	13,521	13,431	11,293	11,712
Health/social services	8,343	7,931	7,606	7,997	7,674	7,015	5,948	5,326	4,442	3,362
Library	1,603	1,614	1,554	1,578	1,565	1,265	1,201	1,188	1,074	1,050
Planning and development	1,165	1,073	1,152	857	974	728	729	702	636	629
Intergovernmental and interagency	413	403	384	373	364	347	431	331	442	376
Education	78,875	78,693	75,928	83,057	105,828	80,284	77,705	71,701	71,717	68,904
Nondepartmental	5,742	4,987	8,018	4,482	4,122	8,894	8,555	7,864	7,042	7,057
Capital outlay	14,243	8,057	4,964	7,851	20,184	8,376	6,983	7,352	13,899	24,107
Debt service:										
Principal	2,860	2,400	4,130	3,850	3,000	3,000	3,000	3,000	3,000	2,049
Interest	1,092	1,177	1,345	1,568	934	974	1,088	1,218	1,334	1,253
Total expenditures	155,356	142,108	141,630	140,235	174,285	136,110	131,992	123,142	125,571	131,323
Excess of Revenue Over (Under) Expenditures	(14,029)	(2,858)	(7,606)	(5,045)	(13,071)	1,468	(4,901)	(6,426)	(2,676)	(15,565)
Other Financing Sources (Uses):										
Proceeds from bonds	-	-	-	-	-	-	-	-	-	14,500
Proceeds from leases	4,285	1,287	1,072	437	-	-	51	-	-	-
Transfers in	4,734	5,264	11,671	11,649	8,248	8,248	8,374	8,133	6,057	8,103
Transfer out	(3,949)	(5,264)	(8,986)	(11,349)	(8,248)	(8,248)	(8,269)	(8,133)	(6,057)	(8,103)
Issuance of refunding bonds	-	-	10,395	-	-	-	-	-	-	-
Payments made to escrow	-	-	(12,627)	-	-	-	-	-	-	-
Premiums on bonds issued	-	-	1,009	-	-	-	-	-	-	-
Total other financing sources (uses)	5,070	1,287	2,534	737	-	-	156	-	-	14,500
Net Change in Fund Balances	\$ (8,959)	\$ (1,571)	\$ (5,072)	\$ (4,308)	\$ (13,071)	\$ 1,468	\$ (4,745)	\$ (6,426)	\$ (2,676)	\$ (1,065)
Debt Service as a Percentage of Noncapital Expenditures	2.8%	4.0%	4.0%	4.1%	2.6%	3.1%	3.3%	3.6%	3.9%	3.1%

Note: Schedule prepared on the modified accrual basis of accounting.

TOWN OF ENFIELD, CONNECTICUT

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

Last Ten Fiscal Years

(In Thousands)

Fiscal Year	Residential	Commercial Industrial	Land	Personal Property	Motor Vehicle	Less Tax-Exempt Property	Total Taxable Assessed Value	Total Direct Tax Rate	Actual Taxable Value	Value as a Percentage of Actual Value
2014	1,795,662	605,810	33,717	198,126	256,131	38,552	2,850,894		4,072,706	70.00%
2013	1,795,350	611,231	35,112	194,700	258,008	41,300	2,853,101	27.84	4,075,859	70.00%
2012	2,113,105	683,778	26,923	181,749	245,484	37,669	3,213,370	23.88	4,590,529	70.00%
2011	2,109,385	682,905	26,911	181,113	232,306	39,356	3,193,264	23.88	4,561,806	70.00%
2010	2,105,310	667,538	26,840	184,333	228,213	47,248	3,164,986	23.88	4,521,408	70.00%
2009	2,099,258	663,158	30,091	178,150	240,108	36,840	3,173,925	23.88	4,534,179	70.00%
2008 ⁽¹⁾	2,090,279	660,989	31,570	186,657	237,277	45,202	3,161,570	23.88	4,516,529	70.00%
2007	1,211,014	472,041	21,321	182,567	235,424	38,735	2,083,632	36.18	2,976,617	70.00%
2006	1,202,479	458,176	20,824	173,138	222,785	32,369	2,045,033	35.20	2,921,476	70.00%
2005	1,192,245	452,376	19,092	175,636	204,228	32,390	2,011,187	34.24	2,873,124	70.00%
2004	1,184,165	455,011	19,658	175,219	214,831	30,496	2,018,388	33.43	2,883,411	70.00%
2003	1,175,888	449,718	20,912	174,400	209,810	38,677	1,992,051	32.15	2,845,787	70.00%

Source: Town of Enfield Office of Tax Collector

Note:

(1) Revaluation completed effective October 1, 2011. The basis of assessment is 70% of the 2011 fair market value.



TOWN OF ENFIELD ANNUAL BUDGET



**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
TAXES	76,846,172	78,583,810	80,467,197	82,098,508
LICENSES & PERMITS	432,519	455,150	430,900	455,900
INTERGOVERNMENTAL REVENUE	32,827,236	32,655,453	32,480,540	32,560,540
CHARGES FOR SERVICES	1,906,858	1,235,000	1,235,000	1,282,000
FINES & FORFEITURES	44,822	62,200	62,200	42,200
USE OF MONEY & PROPERTY	428,038	441,808	441,808	461,000
MISCELLANEOUS REVENUE	792,394	522,000	522,000	533,455
GRANTS / OTHER PROGRAMS	20,580	2,500	0	0
GENERAL FUND TRANSFERS	0	0	46,650	46,650
INTRAGOVERNMENTAL TRANSFERS	51,981	0	0	238,622
UTILIZATION OF FUND BALANCE	0	2,197,328	730,602	730,602
	<u><u>\$113,350,601</u></u>	<u><u>\$116,155,249</u></u>	<u><u>\$116,416,897</u></u>	<u><u>\$118,449,477</u></u>

**TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
TAXES				
411010 REAL ESTATE	64,924,631	65,484,334	66,548,176	67,929,964
411020 MOTOR VEHICLE	5,800,820	7,134,458	7,292,933	7,442,877
411030 PERSONAL PROPERTY	3,765,711	4,695,018	4,843,300	4,942,879
411040 PRIOR YEAR LEVY	1,421,234	300,000	300,000	300,000
411050 PENALTY & INTEREST	621,683	650,000	650,000	650,000
411060 LIEN FEES	13,161	10,000	10,000	10,000
411070 SUSPENSE LIST COLLECTIONS	7,418	10,000	10,000	10,000
411075 FIRE DISTRICT TAX	-242,841	0	0	0
411090 NEW REVENUE SOURCES	534,354	300,000	812,788	812,788
TOTAL for: TAXES	76,846,172	78,583,810	80,467,197	82,098,508
LICENSES & PERMITS				
412010 BUILDING & MECHANICAL	386,871	424,250	400,000	420,000
412020 FIREARM PERMITS	18,006	9,000	9,000	14,000
412030 VENDOR PERMITS	715	600	600	600
412040 AMUSEMENTS	440	500	500	500
412050 DOG LICENSES	5,613	5,200	5,200	5,200
412060 HUNTING & FISHING	525	1,000	1,000	1,000
412070 MARRIAGE LICENSES	2,539	2,000	2,000	2,000
412080 SEWER PERMITS	2,250	1,600	1,600	1,600
412100 DUMP PERMITS	15,560	11,000	11,000	11,000
TOTAL for: LICENSES & PERMITS	432,519	455,150	430,900	455,900
INTERGOVERNMENTAL REVENUE				
413010 HOSPITAL - PILOT	34,136	34,136	34,136	34,136
413030 DEPT OF HOUSING - PILOT	77,403	80,000	0	0
413040 TAX LOSS - STATE PROPERTY	1,095,269	1,093,526	0	0
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	364,387	360,000	360,000	360,000
413100 TAX RELIEF - DISABILITY EXEMPT	5,349	5,300	5,300	5,300
413120 MASHANTUCKET PEQUOT INDIANS	1,160,819	1,131,722	1,219,983	1,219,983
413140 TELEPHONE-PERS PROPERTY	89,016	0	0	80,000
413150 CIVIL PREPAREDNESS	0	12,000	12,000	12,000
413180 TAX RELIEF - VET ADDITIONAL	41,411	40,000	40,000	40,000
413190 MANUFACTUR MACHINERY/EQUIP	203,857	0	0	0
413200 MUNICIAPL REVENUE SHARING	0	200,000	0	0
413220 TAX LOSS - BINGO PERMITS	412	500	500	500
413250 TOWN AID ROAD GRANT	276,351	276,351	540,903	540,903
413300 EDUCATIONAL COST SHARING	28,567,636	28,810,492	29,931,293	29,931,293
413340 SCHOOL TRANSPORT - PUBLIC	303,545	405,926	0	0
413350 SCHOOL TRANSPORT- NON PUB	102,715	0	125,425	125,425
413370 HEALTH SERVICES - NONPUBLIC	63,807	60,000	60,000	60,000
413380 MEDICAID-SCHOOL BASED HEALTH	78,305	125,000	125,000	125,000
413611 FEMA	182,364	0	0	0
413699 MISCELLANEOUS STATE REVENUE	178,453	18,500	12,000	12,000
413800 PROBATE COURT REVENUE	0	0	12,000	12,000
TOTAL for: INTERGOVERNMENTAL REVENUE	32,827,236	32,655,453	32,480,540	32,560,540
CHARGES FOR SERVICES				
414010 RECORDING - LEGAL DOCUMENTS	157,447	150,000	150,000	150,000
414020 CONVEYANCE TAX	352,566	250,000	250,000	250,000
414030 VITAL STATISTICS	48,993	35,000	35,000	40,000
414040 PLANNING & ZONING FEES	27,144	40,000	40,000	40,000
414050 ZONING BOARD APPEALS FEES	1,155	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	Page 2036,451	40,000	40,000	40,000

**TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
414080 PHOTOCOPY CHARGES	8,687	6,000	6,000	6,000
414100 FIRE DISTRICT TAX COLLECTION	283,577	280,000	280,000	280,000
414150 COMMUNICATION CENTER	176,270	175,000	175,000	175,000
414160 ACCIDENT REPORTS	4,028	4,000	4,000	4,000
414170 POLICE OUTSIDE SERVICES	552,875	0	0	0
414200 ENVIRONMENT RECYCLING PROG	38,633	52,000	52,000	94,000
414220 BULKY WASTE FEES	205,929	200,000	200,000	200,000
414310 OTHER CHARGES	13,105	2,000	2,000	2,000
TOTAL for: CHARGES FOR SERVICES	1,906,858	1,235,000	1,235,000	1,282,000
FINES & FORFEITURES				
415010 PARKING FINES	3,960	7,000	7,000	7,000
415020 LIBRARY FINES	14,804	12,000	12,000	12,000
415030 ALARM FINES	24,510	40,000	40,000	20,000
415050 BLIGHT ORDINANCE FINE	1,125	2,000	2,000	2,000
415070 SNOW REMOVAL FINE	423	1,200	1,200	1,200
TOTAL for: FINES & FORFEITURES	44,822	62,200	62,200	42,200
USE OF MONEY & PROPERTY				
416010 INTEREST ON INVESTMENTS	92,819	150,000	150,000	150,000
416013 MARKET GAIN ON INVESTMETNS	2,050	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	333,170	291,808	291,808	311,000
TOTAL for: USE OF MONEY & PROPERTY	428,038	441,808	441,808	461,000
MISCELLANEOUS REVENUE				
417000 MISCELLANEOUS REVENUE	171,219	70,000	70,000	81,455
417010 SALES - CASH	272,569	200,000	200,000	200,000
417023 SALES - LEAF BAGS	9,232	7,000	7,000	7,000
417024 SALES- DVD'S	298	0	0	0
417025 DONATIONS-CERT TEAM	100	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	152,875	150,000	150,000	150,000
417050 MISC. CONTRIBUTIONS/DONATIONS	100	0	0	0
417060 OTHER REVENUE	141,417	50,000	50,000	50,000
417090 INSURANCE CLAIMS - VEHICLES	44,585	45,000	45,000	45,000
TOTAL for: MISCELLANEOUS REVENUE	792,394	522,000	522,000	533,455
GRANTS / OTHER PROGRAMS				
460001 GRANTS - OTHER - STATE	0	2,500	0	0
460011 CT CLEAN ENERGY FUND GRANT	2,000	0	0	0
460910 JAG 2009 RECOVERY GRANT	18,580	0	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	20,580	2,500	0	0
GENERAL FUND TRANSFERS				
480001 GENERAL FUND TRANSFERS IN	0	0	46,650	46,650
TOTAL for: GENERAL FUND TRANSFERS	0	0	46,650	46,650
INTRAGOVERNMENTAL TRANSFERS				
488000 TRANSFERS IN FROM OTHER FUNDS	51,981	0	0	238,622
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	51,981	0	0	238,622
UTILIZATION OF FUND BALANCE				
499000 APPROPRIATED FUND BALANCE	0	2,197,328	730,602	730,602
TOTAL for: UTILIZATION OF FUND BALANCE	0	2,197,328	730,602	730,602
TOTAL for: GENERAL FUND	\$113,350,601	\$116,155,249	\$116,416,897	\$118,449,477





**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET**

SUMMARY OF EXPENDITURES BY FUNCTION

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2014 PROPOSED	2014 ADOPTED
GENERAL GOVERNMENT	3,281,658	3,355,504	3,362,104	3,390,365	3,398,813
PUBLIC SAFETY	11,812,657	11,980,846	12,238,362	12,749,081	12,719,465
PUBLIC WORKS	15,830,660	16,516,680	16,516,680	16,672,610	16,643,447
PUBLIC LIBRARY	1,579,399	1,615,887	1,621,939	1,616,242	1,616,242
PLANNING & DEVELOPMENT	1,165,644	1,262,082	1,327,832	1,329,837	1,332,717
INTERGOVERNMENTAL & AGENCY	414,716	425,766	425,766	438,696	438,696
NON DEPARTMENTAL CHARGES	17,599,692	16,057,152	17,527,362	15,957,909	18,037,940
TOTAL TOWN BUDGET	\$51,684,427	\$51,213,917	\$53,020,045	\$52,154,741	\$54,187,321
TOTAL SCHOOLS BUDGET	\$61,819,999	\$63,141,355	\$63,551,898	\$64,262,157	\$64,262,157
TOTAL BUDGET	\$113,504,426	\$114,355,272	\$116,571,943	\$116,416,898	\$118,449,478

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:
GENERAL FUND		TOWN COUNCIL		TOWN COUNCIL			1100 - 0000
		2012	2013	2013	2014	2014	
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>REVISED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
53	PURCHASED PROF & TECHNICAL						
10110000-532200	PROFESSIONAL DEVELOPMENT	120	4,265	4,265	4,265	4,265	
10110000-533100	FINANCIAL/AUDIT	50,400	53,400	53,400	53,400	53,400	
		<u>50,520</u>	<u>57,665</u>	<u>57,665</u>	<u>57,665</u>	<u>57,665</u>	
55	OTHER PURCHASED SERVICES						
10110000-555000	PRINTING & REPRODUCTION	398	700	700	700	700	
10110000-555100	COPYING & REPRODUCTION	1,105	1,500	1,500	0	0	
10110000-558000	TRAVEL	13,254	5,385	5,385	10,385	10,385	
		<u>14,756</u>	<u>7,585</u>	<u>7,585</u>	<u>11,085</u>	<u>11,085</u>	
56	SUPPLIES/MATERIALS						
10110000-561200	OFFICE SUPPLIES	350	500	500	0	0	
10110000-561900	OTHER SUPPLIES AND MATERIALS	496	500	500	0	0	
10110000-563000	FOOD/FOOD RELATED	4,559	6,000	6,000	6,000	6,000	
		<u>5,405</u>	<u>7,000</u>	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>	
58	OTHER OBJECTS						
10110000-581000	DUES & FEES & SUBSCRIPTIONS	735	725	725	750	750	
		<u>735</u>	<u>725</u>	<u>725</u>	<u>750</u>	<u>750</u>	
TOTAL for: TOWN COUNCIL - GENERAL FUND		<u><u>\$71,416</u></u>	<u><u>\$72,975</u></u>	<u><u>\$72,975</u></u>	<u><u>\$75,500</u></u>	<u><u>\$75,500</u></u>	

PROGRAM INFORMATION:

The Town of Enfield is a friendly, diverse and active community located on the Scenic Connecticut River. Enfield features a convenient location accessible to all of New England, with tremendous access to retail, commerce, and industrial areas and an affordable standard of living with quality neighborhoods and excellent municipal amenities. This high quality of life supports the residents who choose to live here, the businesses that choose to work here, and our visitors that choose to play here.

It is the mission of the Town of Enfield Government to provide effective and fiscally responsible municipal services in a manner which promotes this high standard of community life.

Objectives

1. Provide all citizens a safe environment to live and work in
2. Develop and support programs and services to meet community needs
3. Ensure that all fiscal resources are managed efficiently and effectively

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	TOWN MANAGER	TOWN MANAGER				1200 - 0000
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10120000-511000	SALARIES	284,208	280,704	280,704	316,010	316,010
10120000-512000	SALARIES - PART TIME	14,521	13,500	13,500	0	0
10120000-516000	STIPEND	4,547	4,521	4,521	5,602	5,602
10120000-517000	OTHER COMPENSATION	6,882	0	0	0	0
		<u>310,157</u>	<u>298,725</u>	<u>298,725</u>	<u>321,611</u>	<u>321,611</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10120000-521000	HEALTH/MEDICAL INSURANCE	58,178	60,864	60,864	74,330	74,330
10120000-521500	LIFE INSURANCE	828	876	876	1,162	1,162
10120000-522000	SOCIAL SECURITY (FICA)	16,847	18,240	18,240	19,593	19,593
10120000-522100	MEDICARE	4,442	4,266	4,266	4,582	4,582
10120000-526000	WORKERS COMPENSATION	641	804	804	4,457	4,457
		<u>80,937</u>	<u>85,050</u>	<u>85,050</u>	<u>104,124</u>	<u>104,124</u>
53	PURCHASED PROF & TECHNICAL					
10120000-532200	PROFESSIONAL DEVELOPMENT	172	890	890	560	560
		<u>172</u>	<u>890</u>	<u>890</u>	<u>560</u>	<u>560</u>
55	OTHER PURCHASED SERVICES					
10120000-553100	TELEPHONE	2,910	2,910	2,910	2,910	2,910
10120000-553500	POSTAGE	508	750	750	750	750
10120000-554000	ADVERTISING	0	0	203	0	0
10120000-555000	PRINTING & REPRODUCTION	2,317	7,200	6,997	9,000	9,000
10120000-555100	COPYING & REPRODUCTION	72	2,000	1,490	2,000	2,000
10120000-558000	TRAVEL	7,200	7,300	7,300	700	700
		<u>13,007</u>	<u>20,160</u>	<u>19,650</u>	<u>15,360</u>	<u>15,360</u>
56	SUPPLIES/MATERIALS					
10120000-560000	SUPPLIES/MATERIALS	0	3,300	3,300	3,300	3,300
10120000-561200	OFFICE SUPPLIES	1,361	1,700	1,700	1,700	1,700
10120000-561300	TECHNOLOGY SUPPLIE/MATERIAL	237	0	0	0	0
10120000-561900	OTHER SUPPLIES AND MATERIALS	258	500	412	500	500
10120000-563000	FOOD/FOOD RELATED	466	4,200	4,200	4,400	4,400
10120000-564300	PUBLICATIONS & PERIODICALS	0	100	188	100	100
		<u>2,322</u>	<u>9,800</u>	<u>9,800</u>	<u>10,000</u>	<u>10,000</u>
58	OTHER OBJECTS					
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,116	2,100	2,610	2,380	2,380
		<u>2,116</u>	<u>2,100</u>	<u>2,610</u>	<u>2,380</u>	<u>2,380</u>
TOTAL for: TOWN MANAGER - GENERAL FUND		\$408,710	\$416,725	\$416,725	\$454,035	\$454,035

PROGRAM INFORMATION:

Mission Statement:

Create, cultivate, and enhance the Town of Enfield's organizational capacity and competence to provide the desired level of services to our residents in an efficient, effective, innovative, and ethical manner.

Objectives for 2014:

1. Enhance Town-wide Safety Program
2. Review and Enhance Communication Strategy
3. Coordinate and Manage Council Agenda Process
4. Manage Resident Inquiry Process
5. Develop 2014 Budget
6. Coordinate Organizational Efficiency and Effectiveness
7. Develop Energy Efficiency plan for all Town Buildings
8. Engage Board of Education and community businesses on early childhood education to workforce development
9. Appoint Task Force to review Town permitting processes

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1200 TOWN MANAGER OFFICE

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
TOWN MANAGER	1.00	129,998	1.00	129,998	1.00	129,998
ASSISTANT TOWN MANAGER	1.00	110,581	1.00	110,630	1.00	110,630
ADMINISTRATIVE SECRETARY	1.00	42,804	1.00	42,804	1.00	42,804
SECRETARY (CONF)		0	1.00	32,578	1.00	32,578
SECRETARY PT (CONF)	0.50	13,770		0		0
	<u>3.50</u>	<u>297,153</u>	<u>4.00</u>	<u>316,010</u>	<u>4.00</u>	<u>316,010</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY	1300 - 0000
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
51	PERSONAL SERVICES - SALARIES		
10130000-511000	SALARIES	225,271	228,631
		228,631	231,735
		231,735	232,535
		225,271	228,631
		228,631	231,735
		231,735	232,535
52	PERSONAL SERVICES - EMPL BENEFITS		
10130000-521000	HEALTH/MEDICAL INSURANCE	41,886	44,099
10130000-521500	LIFE INSURANCE	697	697
10130000-522000	SOCIAL SECURITY (FICA)	13,682	14,175
10130000-522100	MEDICARE	3,200	3,315
10130000-526000	WORKERS COMPENSATION	523	734
		59,988	63,020
		63,020	62,879
		62,879	62,879
53	PURCHASED PROF & TECHNICAL		
10130000-532200	PROFESSIONAL DEVELOPMENT	245	3,000
10130000-533200	LEGAL	87,627	70,000
		87,872	70,000
		73,000	73,000
		73,000	72,855
		72,855	72,855
54	PURCHASED PROPERTY SERVICES		
10130000-543200	EQUIPMENT REPAIR & MAINT	0	100
		0	100
		100	100
		100	100
		100	100
55	OTHER PURCHASED SERVICES		
10130000-553100	TELEPHONE	1,940	2,000
10130000-553500	POSTAGE	86	100
10130000-555000	PRINTING & REPRODUCTION	0	10
10130000-555100	COPYING & REPRODUCTION	212	300
10130000-558000	TRAVEL	370	800
		2,607	3,210
		3,210	3,210
		3,210	3,210
		3,210	3,210
56	SUPPLIES/MATERIALS		
10130000-561200	OFFICE SUPPLIES	147	150
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	108	200
10130000-564300	PUBLICATIONS & PERIODICALS	2,760	3,404
		3,015	3,729
		4,079	3,404
		3,974	3,729
		4,179	4,179
58	OTHER OBJECTS		
10130000-581000	DUES & FEES & SUBSCRIPTIONS	525	595
10130000-581100	LICENSES & CERTIFICATIONS	220	220
		745	815
		815	700
		920	640
		860	640
		860	220
		860	220
		860	860
		860	860
TOTAL for: TOWN ATTORNEY - GENERAL FUND		\$379,498	\$372,855
		\$372,855	\$375,818
		\$375,818	\$376,618

PROGRAM INFORMATION:

The Town Attorney's Office provides preventative and proactive counsel to the Town Council , other municipal agencies, boards and commissions, as well as directly to the Town Manager and Town Staff. The Office endeavors to protect and preserve the Town's legal interests through various means, among them:

Researching and writing legal opinions; reviewing and drafting ordinances, contracts, agreements and other documents.

Representing and defending the Town's interests in litigation, arbitration, administrative appeals and similar proceedings. This includes consulting and advising staff and the Council , as well as attending pre-trials and preparing for trial when necessary.

Assisting departments with Freedom of Information Act requests .

Representing the Town in the collection of delinquent tax accounts , including assignments of tax liens; tax sales and foreclosures.

Overseeing and facilitating the Town's acquisition and sale of property, including the acquisition of easements for the roads projects and acquisition of open space.

Assisting departments in the enforcement of ordinances including, for example, the zoning regulations and the property maintenance ordinance.

Working with the Safety Committee and the Town's Risk Managers to safeguard and limit the Town's liability.

Representing and defending the Town in labor matters

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1300 TOWN ATTORNEY

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SENIOR ASST. TOWN ATTORNEY	1.00	101,465	1.00	101,465	1.00	101,465
ASSISTANT TOWN ATTORNEY	1.00	87,668	1.00	90,784	1.00	90,784
LEGAL SECRETARY	1.00	39,876	1.00	39,486	1.00	40,677
	<u>3.00</u>	<u>229,009</u>	<u>3.00</u>	<u>231,735</u>	<u>3.00</u>	<u>232,926</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROBATE	PROBATE	1400 - 0000
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
53	PURCHASED PROF & TECHNICAL		
10140000-534000	TECHNICAL SERVICES	4,884	7,135
		7,135	4,000
		4,884	7,135
		7,135	4,000
		4,000	4,000
54	PURCHASED PROPERTY SERVICES		
10140000-543200	EQUIPMENT REPAIR & MAINT	250	600
		600	900
		250	600
		600	900
		900	900
55	OTHER PURCHASED SERVICES		
10140000-553100	TELEPHONE	2,910	2,000
10140000-553500	POSTAGE	6,076	8,300
10140000-555100	COPYING & REPRODUCTION	599	800
		800	1,600
		9,585	11,100
		11,100	19,600
		19,600	19,600
56	SUPPLIES/MATERIALS		
10140000-561200	OFFICE SUPPLIES	2,665	2,900
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	328	600
10140000-564300	PUBLICATIONS & PERIODICALS	974	1,200
		1,200	1,200
		3,967	4,700
		4,700	5,000
		5,000	5,000
57	PROPERTY		
10140000-573300	FURNITURE & FIXTURES	1,579	0
10140000-573400	TECHNOLOGY EQUIPMENT	0	1,500
		1,500	0
		1,579	1,500
		1,500	4,579
		4,579	4,579
		4,579	4,579
TOTAL for: PROBATE - GENERAL FUND		\$20,265	\$25,035
		\$25,035	\$34,079
		\$34,079	\$34,079

PROGRAM INFORMATION:

The Judge of Probate is an elected official who serves a four year term of the office . The duties, powers and functions of the Probate Court are fixed by State Statute and include the following: the appointment of legal guardians over minors; and the appointment of conservators over incapables. The administrative operations of the Probate Court are self-sustaining except that State Statute required the municipality to provide the court with the office space and necessary supplies and equipment . This budget serves to meet that statutory mandate.



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS	1500 - 0000
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
51	PERSONAL SERVICES - SALARIES		
10150000-512000	SALARIES - PART TIME	54,657	55,000
10150000-513000	SALARIES - TEMP/SEASONAL	0	4,000
10150000-513400	ELECTION WORKERS	15,454	22,600
		<u>70,111</u>	<u>81,600</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10150000-522000	SOCIAL SECURITY (FICA)	3,413	2,170
10150000-522100	MEDICARE	798	508
10150000-526000	WORKERS COMPENSATION	114	104
		<u>4,326</u>	<u>2,782</u>
53	PURCHASED PROF & TECHNICAL		
10150000-532200	PROFESSIONAL DEVELOPMENT	270	1,200
10150000-533900	OTHER PROFESSIONAL SERVICES	0	0
		<u>270</u>	<u>1,200</u>
54	PURCHASED PROPERTY SERVICES		
10150000-543200	EQUIPMENT REPAIR & MAINT	0	500
		<u>0</u>	<u>1,000</u>
55	OTHER PURCHASED SERVICES		
10150000-553100	TELEPHONE	3,488	5,250
10150000-553500	POSTAGE	3,523	5,650
10150000-555000	PRINTING & REPRODUCTION	1,613	5,000
10150000-555100	COPYING & REPRODUCTION	12	2,000
10150000-558000	TRAVEL	0	600
		<u>8,636</u>	<u>18,500</u>
56	SUPPLIES/MATERIALS		
10150000-561200	OFFICE SUPPLIES	1,210	7,700
10150000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,973	0
10150000-563000	FOOD/FOOD RELATED	2,737	4,500
		<u>5,920</u>	<u>12,200</u>
57	PROPERTY		
10150000-573400	TECHNOLOGY EQUIPMENT	0	1,000
		<u>0</u>	<u>1,000</u>
58	OTHER OBJECTS		
10150000-581000	DUES & FEES & SUBSCRIPTIONS	0	300
		<u>0</u>	<u>300</u>
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		<u>\$89,262</u>	<u>\$118,082</u>
			<u>\$118,082</u>
			<u>\$108,768</u>
			<u>\$108,768</u>

PROGRAM INFORMATION:

The Registrar of Voters Office is responsible for managing and conducting all elections in the Town of Enfield , as as voter registration, maintenance of voter lists and responding to inquiries about the voter registration process.

The management of elections includes hiring and trainig of poll workers, coordination of absentee voting and polling sites, compliance with federal HAVA requirements and managing the election day process .

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1500 REGISTRAR OF VOTERS

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
REGISTRAR OF VOTERS	2.00	35,000	2.00	45,000	2.00	45,000
ADMINISTRATIVE ASSISTANT	1.00	20,000	1.00	19,000	1.00	19,000
REQUIRED TRAINING		0		4,000		4,000
CLERICAL ASSISTANT - TEMPORARY		4,000		2,000		2,000
ELECTION WORKERS		22,600		14,550		14,550
	<u>3.00</u>	<u>81,600</u>	<u>3.00</u>	<u>84,550</u>	<u>3.00</u>	<u>84,550</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		TOWN CLERK		ADMINISTRATION			1600 - 0001	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
10160100-511000	SALARIES	277,702	277,310	277,310	281,609	283,948		
10160100-512000	SALARIES - PART TIME	18,632	18,436	18,436	18,436	18,436		
10160100-516000	STIPEND	4,061	4,074	4,074	4,143	4,143		
10160100-517000	OTHER COMPENSATION	10,470	9,000	9,000	9,000	9,000		
		<u>310,865</u>	<u>308,820</u>	<u>308,820</u>	<u>313,188</u>	<u>315,527</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
10160100-521000	HEALTH/MEDICAL INSURANCE	99,950	100,223	100,223	101,072	101,072		
10160100-521500	LIFE INSURANCE	1,407	1,440	1,440	1,370	1,370		
10160100-522000	SOCIAL SECURITY (FICA)	18,775	18,335	18,335	18,602	18,602		
10160100-522100	MEDICARE	4,391	4,290	4,290	4,352	4,352		
10160100-526000	WORKERS COMPENSATION	636	697	697	737	737		
		<u>125,159</u>	<u>124,985</u>	<u>124,985</u>	<u>126,133</u>	<u>126,133</u>		
53	PURCHASED PROF & TECHNICAL							
10160100-532200	PROFESSIONAL DEVELOPMENT	410	500	500	500	500		
10160100-533900	OTHER PROFESSIONAL SERVICES	5,374	6,320	6,320	6,050	6,050		
10160100-534000	TECHNICAL SERVICES	3,341	3,758	10,258	3,801	3,801		
		<u>9,125</u>	<u>10,578</u>	<u>17,078</u>	<u>10,351</u>	<u>10,351</u>		
54	PURCHASED PROPERTY SERVICES							
10160100-543200	EQUIPMENT REPAIR & MAINT	447	800	800	880	880		
		<u>447</u>	<u>800</u>	<u>800</u>	<u>880</u>	<u>880</u>		
55	OTHER PURCHASED SERVICES							
10160100-553100	TELEPHONE	3,395	3,395	3,395	3,395	3,395		
10160100-553500	POSTAGE	3,271	4,504	4,504	4,226	4,226		
10160100-554000	ADVERTISING	2,718	3,500	3,500	3,500	3,500		
10160100-555000	PRINTING & REPRODUCTION	5,250	7,969	7,969	4,265	4,265		
10160100-555100	COPYING & REPRODUCTION	1,549	1,282	1,282	1,919	1,919		
10160100-558000	TRAVEL	0	0	0	100	100		
10160100-559000	OTHER PURCHASED SERVICES	1,020	1,000	1,000	1,000	1,000		
		<u>17,204</u>	<u>21,650</u>	<u>21,650</u>	<u>18,405</u>	<u>18,405</u>		
56	SUPPLIES/MATERIALS							
10160100-561200	OFFICE SUPPLIES	3,499	4,000	4,000	4,000	4,000		
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	596	720	720	960	960		
		<u>4,095</u>	<u>4,720</u>	<u>4,720</u>	<u>4,960</u>	<u>4,960</u>		
57	PROPERTY							
10160100-573000	EQUIPMENT NEW	0	0	0	850	850		
		<u>0</u>	<u>0</u>	<u>0</u>	<u>850</u>	<u>850</u>		
58	OTHER OBJECTS							
10160100-581000	DUES & FEES & SUBSCRIPTIONS	382	422	422	482	482		
		<u>382</u>	<u>422</u>	<u>422</u>	<u>482</u>	<u>482</u>		
TOTAL for: ADMINISTRATION		<u>467,276</u>	<u>471,974</u>	<u>478,474</u>	<u>475,249</u>	<u>477,588</u>		

PROGRAM INFORMATION:

The Town Clerk's office is responsible for land record management, election absentee balloting and registration and statistical analysis of vital records, management of information such as ordinances, minutes, officials, election returns, and is the controller of canine, sportsmen and various other licensing. Also, assistance is afforded the public, serving as a communication link between the citizens and their Town Government, providing access to information which is essential to their participation in the democratic process.

DEPARTMENT GOALS:

Continue a Land Record Imaging project to allow for the availability of land record images along with indexes on the town website.

Plan for the preservation of historic documents and apply for State and other grants, as available.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1601 TOWN CLERK

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
TOWN CLERK	1.00	85,366	1.00	85,366	1.00	85,366
DEPUTY TOWN CLERK	1.00	52,729	1.00	52,729	1.00	52,729
ASSISTANT TOWN CLERK	1.00	44,725	1.00	46,728	1.00	46,728
CLERK TYPIST 35 HRS	3.00	97,734	3.00	96,786	3.00	99,699
CLERK TYPIST 20 HRS	1.00	18,436	1.00	18,436	1.00	18,991
COUNCIL STENOGRAPHER		9,000		9,000		9,000
	<u>7.00</u>	<u>307,990</u>	<u>7.00</u>	<u>309,045</u>	<u>7.00</u>	<u>312,513</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT				1600 - 0016
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10161600-511000	SALARIES	56,121	55,799	55,799	56,915	56,915
10161600-516000	STIPEND	1,684	1,674	1,674	1,707	1,707
		<u>57,804</u>	<u>57,473</u>	<u>57,473</u>	<u>58,622</u>	<u>58,622</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10161600-521000	HEALTH/MEDICAL INSURANCE	7,485	7,886	7,886	7,586	7,586
10161600-521500	LIFE INSURANCE	280	307	307	286	286
10161600-522000	SOCIAL SECURITY (FICA)	3,568	3,460	3,460	3,529	3,529
10161600-522100	MEDICARE	835	809	809	825	825
10161600-526000	WORKERS COMPENSATION	117	206	206	140	140
		<u>12,285</u>	<u>12,668</u>	<u>12,668</u>	<u>12,366</u>	<u>12,366</u>
54	PURCHASED PROPERTY SERVICES					
10161600-542100	DISPOSAL SERVICES	265	800	450	700	700
		<u>265</u>	<u>800</u>	<u>450</u>	<u>700</u>	<u>700</u>
55	OTHER PURCHASED SERVICES					
10161600-553100	TELEPHONE	485	485	485	485	485
10161600-553500	POSTAGE	14	50	50	50	50
10161600-555100	COPYING & REPRODUCTION	0	100	100	100	100
10161600-558000	TRAVEL	0	0	0	100	100
		<u>499</u>	<u>635</u>	<u>635</u>	<u>735</u>	<u>735</u>
56	SUPPLIES/MATERIALS					
10161600-561200	OFFICE SUPPLIES	362	800	1,150	800	800
		<u>362</u>	<u>800</u>	<u>1,150</u>	<u>800</u>	<u>800</u>
58	OTHER OBJECTS					
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	215	215
		<u>215</u>	<u>215</u>	<u>215</u>	<u>215</u>	<u>215</u>
TOTAL for: RECORDS MANAGEMENT		<u>71,431</u>	<u>72,591</u>	<u>72,591</u>	<u>73,438</u>	<u>73,438</u>
TOTAL for: TOWN CLERK - GENERAL FUND		<u>\$538,707</u>	<u>\$544,565</u>	<u>\$551,065</u>	<u>\$548,687</u>	<u>\$551,026</u>

PROGRAM INFORMATION:

The Records Management Division of the Town Clerk's Office is responsible for planning , organizing, directing and controlling a town-wide records management program. This function begins with a comprehensive inventory and appraisal of town records and continues to establish standards, procedures, and techniques for the effective management & disposition of town records.

DEPARTMENT GOALS:

Maintain storage spaces, finding aids, and indexes for inactive records.

Maintain a comprehensive inventory and appraisal of all town records.

Maintain town records retention schedules based on the requirements of state law.

Create, process and assist town departments with approved record disposals, retrieval and research.

Assist town departments in managing active records through records analysis, file plans and improvements, and equipment recommendations.

Acquire software to assist in the management and disposition of electronic records.

Create file plans for all departments/divisions awaiting review.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1616 RECORDS MANAGEMENT

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
RECORDS MANAGER	1.00	56,915	1.00	56,915	1.00	56,915
	1.00	56,915	1.00	56,915	1.00	56,915

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES	1700 - 0000
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
10170000-511000	SALARIES	199,936	200,788
10170000-512000	SALARIES - PART TIME	800	8,500
10170000-516000	STIPEND	6,004	6,072
		<u>206,740</u>	<u>215,360</u>
			<u>215,360</u>
			<u>217,008</u>
			<u>217,008</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10170000-521000	HEALTH/MEDICAL INSURANCE	33,109	37,105
10170000-521500	LIFE INSURANCE	1,074	888
10170000-522000	SOCIAL SECURITY (FICA)	12,175	12,546
10170000-522100	MEDICARE	2,930	2,945
10170000-525000	UNEMPLOYMENT	146,572	120,000
10170000-526000	WORKERS COMPENSATION	416	674
		<u>196,276</u>	<u>174,158</u>
			<u>174,158</u>
			<u>172,470</u>
			<u>172,470</u>
53	PURCHASED PROF & TECHNICAL		
10170000-532200	PROFESSIONAL DEVELOPMENT	5,140	4,000
10170000-533900	OTHER PROFESSIONAL SERVICES	26,334	25,000
		<u>31,474</u>	<u>29,000</u>
			<u>29,000</u>
			<u>27,064</u>
			<u>27,064</u>
55	OTHER PURCHASED SERVICES		
10170000-553100	TELEPHONE	1,940	1,940
10170000-553500	POSTAGE	505	500
10170000-554000	ADVERTISING	4,253	3,000
10170000-555000	PRINTING & REPRODUCTION	59	400
10170000-555100	COPYING & REPRODUCTION	21	500
10170000-558000	TRAVEL	34	100
		<u>6,812</u>	<u>6,440</u>
			<u>5,420</u>
			<u>7,940</u>
			<u>7,940</u>
56	SUPPLIES/MATERIALS		
10170000-561200	OFFICE SUPPLIES	699	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0
10170000-563000	FOOD/FOOD RELATED	1,035	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	995	1,000
		<u>2,730</u>	<u>2,178</u>
			<u>2,178</u>
			<u>3,100</u>
			<u>3,100</u>
57	PROPERTY		
10170000-573300	FURNITURE & FIXTURES	0	0
		<u>0</u>	<u>342</u>
			<u>342</u>
			<u>0</u>
			<u>0</u>
58	OTHER OBJECTS		
10170000-581000	DUES & FEES & SUBSCRIPTIONS	430	500
		<u>430</u>	<u>1,900</u>
			<u>1,900</u>
			<u>500</u>
			<u>500</u>
TOTAL for: HUMAN RESOURCES - GENERAL FUND		\$444,461	\$428,358
			\$428,358
			\$428,081
			\$428,081

PROGRAM INFORMATION:

Mission Statement: The Human Resources Department will provide quality customer service in the areas of benefits and personnel administration, labor relations, training, safety and employee assistance programs, to town employees, departments and the public.

The Human Resources Department is responsible for the following: recruitment & selection process, employee benefit programs including the pension plan, personnel rules and procedures, administration of the collective bargaining agreements, worker's compensation, contract negotiations, grievance hearings and resolution of employee issues.

Statement of goals and objectives for the next fiscal year, program statistics and other descriptive information:

- Finalize contract negotiations and/or arbitration of labor contracts with the following unions:

IAEP Local #R1-717, NAGE (EMS)

- Commence contract negotiations with the following unions:

AFSCME Local #1029 (Public Works, Dispatchers, Library)

AFSCME Local #798 (Police Officers)

CSEA Local #2001 (Supervisors)

CSEA Local #2001 (Profession & Technical)

- Ongoing recruiting and testing, promotional and entry level positions in all Departments.

- Continue improvement in the Town's performance in hiring and promoting of women and minorities . Maintain Town of Enfield's Equal Employment Opportunity Plan.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1700 HUMAN RESOURCES

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF HUMAN RESOURCES	1.00	111,435	1.00	111,435	1.00	111,435
BENEFITS ADMINISTRATOR	1.00	47,000	1.00	47,000	1.00	47,000
PERSONNEL ADMINISTRATOR	1.00	44,000	1.00	44,000	1.00	44,000
SALARIES - PART TIME		8,500		8,500		8,500
	<u>3.00</u>	<u>210,935</u>	<u>3.00</u>	<u>210,935</u>	<u>3.00</u>	<u>210,935</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		FINANCE		ADMINISTRATION			1800 - 0001	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
10180100-511000	SALARIES	147,711	146,678	146,678	148,310	149,073		
10180100-516000	STIPEND	3,280	3,262	3,262	3,311	3,311		
		<u>150,991</u>	<u>149,940</u>	<u>149,940</u>	<u>151,621</u>	<u>152,384</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
10180100-521000	HEALTH/MEDICAL INSURANCE	22,806	24,016	24,016	23,626	23,626		
10180100-521500	LIFE INSURANCE	434	434	434	456	456		
10180100-522000	SOCIAL SECURITY (FICA)	8,975	9,094	9,094	9,196	9,196		
10180100-522100	MEDICARE	2,151	2,131	2,131	2,152	2,152		
10180100-526000	WORKERS COMPENSATION	307	487	487	364	364		
		<u>34,672</u>	<u>36,162</u>	<u>36,162</u>	<u>35,794</u>	<u>35,794</u>		
55	OTHER PURCHASED SERVICES							
10180100-553100	TELEPHONE	1,940	1,000	1,000	1,000	1,000		
10180100-553500	POSTAGE	192	600	600	600	600		
10180100-554000	ADVERTISING	100	100	100	100	100		
10180100-555100	COPYING & REPRODUCTION	564	1,000	1,000	1,000	1,000		
10180100-558000	TRAVEL	0	100	100	100	100		
		<u>2,795</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>		
56	SUPPLIES/MATERIALS							
10180100-561200	OFFICE SUPPLIES	200	400	400	400	400		
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	210	210	210	210		
10180100-564300	PUBLICATIONS & PERIODICALS	0	250	250	250	250		
		<u>200</u>	<u>860</u>	<u>860</u>	<u>860</u>	<u>860</u>		
58	OTHER OBJECTS							
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,280	1,100	1,100	1,100	1,100		
		<u>1,280</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>		
TOTAL for: ADMINISTRATION		<u>189,939</u>	<u>190,862</u>	<u>190,862</u>	<u>192,175</u>	<u>192,938</u>		

PROGRAM INFORMATION:

The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town; appries the Town Manager and Town Council of the fiscal position of the Town as well as the impact of existing and new policies. The Finance Director also provides over site of the Treasury and Assessment and Revenue Collection Divisions.

Department Goals:

Provide responsible financial management of the Town's resources in order to maximize credibility in the community and with credit rating agencies.

Review and make appropriate process changes in order to fully utilize the Town's new financial accounting software.

Continue to receive the GFOA's Certificate of Achievement for Excellence in Financial Reporting.

Improve information provided in the annual budget document in order to increase transparency and educate the public with respect to the financial activities of the Town.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1801 FINANCE ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF FINANCE	1.00	110,341	1.00	110,341	1.00	110,341
SECRETARY III 35 HRS	1.00	38,347	1.00	37,968	1.00	39,111
	<u>2.00</u>	<u>148,688</u>	<u>2.00</u>	<u>148,310</u>	<u>2.00</u>	<u>149,452</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	FINANCE	TREASURY				1800 - 0010
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10181000-511000	SALARIES	302,714	311,665	311,665	314,797	317,070
10181000-514000	OVERTIME	1,102	0	0	1,100	1,100
10181000-516000	STIPEND	4,235	4,301	4,301	4,395	4,395
		<u>308,051</u>	<u>315,966</u>	<u>315,966</u>	<u>320,292</u>	<u>322,565</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10181000-521000	HEALTH/MEDICAL INSURANCE	63,864	73,448	73,448	60,137	60,137
10181000-521500	LIFE INSURANCE	1,408	1,302	1,302	1,241	1,241
10181000-522000	SOCIAL SECURITY (FICA)	18,706	19,585	19,585	19,791	19,791
10181000-522100	MEDICARE	4,375	4,583	4,583	4,629	4,629
10181000-526000	WORKERS COMPENSATION	630	956	956	776	776
		<u>88,983</u>	<u>99,874</u>	<u>99,874</u>	<u>86,575</u>	<u>86,575</u>
53	PURCHASED PROF & TECHNICAL					
10181000-532200	PROFESSIONAL DEVELOPMENT	170	300	300	300	300
		<u>170</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
55	OTHER PURCHASED SERVICES					
10181000-553100	TELEPHONE	2,910	3,000	3,000	3,000	3,000
10181000-553500	POSTAGE	4,242	4,500	4,500	4,500	4,500
10181000-555100	COPYING & REPRODUCTION	1,640	2,000	2,000	2,000	2,000
10181000-558000	TRAVEL	0	200	200	200	200
		<u>8,792</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>
56	SUPPLIES/MATERIALS					
10181000-561200	OFFICE SUPPLIES	2,293	4,000	4,000	4,000	4,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,617	2,500	2,500	2,500	2,500
10181000-564300	PUBLICATIONS & PERIODICALS	0	150	150	150	150
		<u>3,909</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
58	OTHER OBJECTS					
10181000-581000	DUES & FEES & SUBSCRIPTIONS	159	300	300	300	300
		<u>159</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
TOTAL for: TREASURY		<u>410,064</u>	<u>432,790</u>	<u>432,790</u>	<u>423,816</u>	<u>426,089</u>

PROGRAM INFORMATION:

The Treasury Division of the Finance Department manages payroll processing , accounts payable and receivable, grant reporting, and the Town's investment program. The division is also responsible for maintaining accurate general ledger accounts to support the financial reporting responsibilities of the Finance Department.

Department Goals:

1. Work with our Tax Department and MUNIS to develop more efficient ways of reconciling the MUNIS tax system to the general ledger .
2. Continue working with other Town departments to improve their understanding of the Town financial accounting software and integrate services between the departments and Treasury to provide expanded services to the taxpayers .
3. Continue implementing and streamlining the monthly closing and account reconciliation process to improve the timeliness of financial information and reduce time spent on the year end audit.
4. Continue pursuing opportunities to improve the Town's investment program.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1810 TREASURY

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DEPUTY DIRECTOR OF FINANCE	1.00	92,369	1.00	92,369	1.00	92,369
PAYROLL CLERK	1.00	54,131	1.00	54,131	1.00	54,131
ACCOUNTANT	1.00	53,402	1.00	55,851	1.00	55,851
ACCOUNTS PAYABLE CLERK	1.00	36,855	1.00	36,509	1.00	37,601
ACCOUNTING CLERK	2.00	76,694	2.00	75,937	2.00	78,222
OVERTIME		0		1,100		1,100
	<u>6.00</u>	<u>313,451</u>	<u>6.00</u>	<u>315,897</u>	<u>6.00</u>	<u>319,274</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC				1800 - 0030
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10183000-511000	SALARIES	327,561	317,477	303,977	320,166	322,439
10183000-512000	SALARIES - PART TIME	2,059	0	1,000	0	0
10183000-513000	SALARIES - TEMP/SEASONAL	3,900	0	10,000	5,200	5,200
10183000-514000	OVERTIME	1,533	0	2,500	0	0
10183000-516000	STIPEND	3,075	5,160	5,160	2,896	2,896
		<u>338,128</u>	<u>322,637</u>	<u>322,637</u>	<u>328,262</u>	<u>330,535</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10183000-521000	HEALTH/MEDICAL INSURANCE	104,619	98,031	98,031	103,051	103,051
10183000-521500	LIFE INSURANCE	1,440	1,323	1,323	1,192	1,192
10183000-522000	SOCIAL SECURITY (FICA)	21,403	19,622	19,622	20,173	20,173
10183000-522100	MEDICARE	4,656	4,573	4,573	4,718	4,718
10183000-526000	WORKERS COMPENSATION	707	690	690	800	800
		<u>132,825</u>	<u>124,239</u>	<u>124,239</u>	<u>129,933</u>	<u>129,933</u>
53	PURCHASED PROF & TECHNICAL					
10183000-532200	PROFESSIONAL DEVELOPMENT	1,062	2,995	2,995	2,500	2,500
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000
10183000-534000	TECHNICAL SERVICES	10,519	11,570	11,570	11,570	11,570
		<u>21,581</u>	<u>24,565</u>	<u>24,565</u>	<u>24,070</u>	<u>24,070</u>
54	PURCHASED PROPERTY SERVICES					
10183000-543200	EQUIPMENT REPAIR & MAINT	0	360	360	360	360
		<u>0</u>	<u>360</u>	<u>360</u>	<u>360</u>	<u>360</u>
55	OTHER PURCHASED SERVICES					
10183000-553100	TELEPHONE	5,335	6,000	6,000	6,000	6,000
10183000-553500	POSTAGE	34,496	41,200	41,200	41,200	41,200
10183000-554000	ADVERTISING	1,596	1,700	1,700	1,700	1,700
10183000-555000	PRINTING & REPRODUCTION	30,359	36,500	36,500	36,500	36,500
10183000-555100	COPYING & REPRODUCTION	4,138	5,200	5,200	2,800	2,800
10183000-558000	TRAVEL	109	2,000	2,000	2,000	2,000
		<u>76,034</u>	<u>92,600</u>	<u>92,600</u>	<u>90,200</u>	<u>90,200</u>
56	SUPPLIES/MATERIALS					
10183000-561200	OFFICE SUPPLIES	3,900	2,200	2,200	2,200	2,200
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	34	700	700	700	700
10183000-562600	GASOLINE	0	500	500	500	500
10183000-564300	PUBLICATIONS & PERIODICALS	1,255	1,500	1,500	1,500	1,500
		<u>5,189</u>	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>
58	OTHER OBJECTS					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	1,205	1,200	1,200	1,200	1,200
		<u>1,205</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL for: ASSESSMENT AND REVENUE COLLEC		<u>574,962</u>	<u>570,501</u>	<u>570,501</u>	<u>578,925</u>	<u>581,198</u>

PROGRAM INFORMATION:

During fiscal year 2012-2013 the Assessor/Collector of Revenue department combined office space to one location , and moved to the lower level of the Town Hall. The department seeks to provide property assessment and collect revenue in an efficient , courteous and timely manner. The Assessor's primary objective is to ensure that all property located within the Town of Enfield is assessed in accordance with applicable State Statutes. The Assessor must discover, list and value all property within the Town of Enfield , and approve various forms of property tax relief such as elderly, veteran, disabled and blind. The Assessor's office produces an annual grand list , with is the value of all taxable motor vehicles, real estate and personal property in the Town .

In addition, this office collects and records all real , motor vehicle and business taxes levied by the Town in accordance with the Connecticut State Statutes. The division is also responsible le for the collection of certain non-tax revenues. The continued effort will be directed towards the collection of delinquent taxes.

Department goals:

Improve collection of delinquent taxes in effort to increase collection rate .

Deliver excellent customer service with respect to assessment and revenue collection.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1830 ASSESSOR

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SUPVSR OF ASSESSMT & REVENUE	1.00	99,684	1.00	103,689	1.00	103,689
ASSISTANT ASSESSOR	1.00	48,531	1.00	53,531	1.00	53,531
ASST ASSESSOR/TAX COLL	1.00	48,000	1.00	50,500	1.00	50,500
TAX CLERK I	1.00	36,855	1.00	36,509	1.00	37,601
TAX CLERK II	1.00	38,347	1.00	37,968	1.00	39,111
ASSESSMENT CLERK	1.00	38,347	1.00	37,968	1.00	39,111
SALARIES - TEMP/SEASONAL		10,000		5,200		5,200
	<u>6.00</u>	<u>319,764</u>	<u>6.00</u>	<u>325,366</u>	<u>6.00</u>	<u>328,743</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	GENERAL SERVICES	1800 - 0040
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
51	PERSONAL SERVICES - SALARIES		
10184000-511000	SALARIES	64,619	65,860
10184000-512000	SALARIES - PART TIME	34,832	35,950
		<u>99,451</u>	<u>101,810</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10184000-521000	HEALTH/MEDICAL INSURANCE	14,464	15,229
10184000-521500	LIFE INSURANCE	402	296
10184000-522000	SOCIAL SECURITY (FICA)	6,040	5,198
10184000-522100	MEDICARE	1,412	1,216
10184000-526000	WORKERS COMPENSATION	213	155
		<u>22,531</u>	<u>22,094</u>
54	PURCHASED PROPERTY SERVICES		
10184000-543200	EQUIPMENT REPAIR & MAINT	1,361	1,604
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	660	693
		<u>2,021</u>	<u>2,297</u>
55	OTHER PURCHASED SERVICES		
10184000-553100	TELEPHONE	2,425	2,500
10184000-553500	POSTAGE	62	300
10184000-554000	ADVERTISING	200	200
10184000-555000	PRINTING & REPRODUCTION	0	100
10184000-555100	COPYING & REPRODUCTION	321	500
		<u>3,009</u>	<u>3,600</u>
56	SUPPLIES/MATERIALS		
10184000-561200	OFFICE SUPPLIES	1,838	2,290
		<u>1,838</u>	<u>2,290</u>
58	OTHER OBJECTS		
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,015	1,325
		<u>1,015</u>	<u>1,325</u>
TOTAL for: GENERAL SERVICES		<u>129,866</u>	<u>133,416</u>
TOTAL for: FINANCE - GENERAL FUND		<u>\$1,304,830</u>	<u>\$1,327,569</u>
		<u>\$1,327,569</u>	<u>\$1,330,551</u>
			<u>\$1,335,860</u>

PROGRAM INFORMATION:

General Services is responsible for oversight of the Town's purchasing function and ensures that purchases are made in accordance with the Charter and Town purchasing policies. The division is also responsible for bid openings, mail related services, the customer service counter in Town Hall and updates to the fixed asset reports.

Department Goals:

To continue to provide assistance to departments in the day-to-day use of the purchasing software.

To enforce the Town's purchasing policies and procedures and to process department purchase orders in an efficient manner .

To continue to have the receptionists at the customer service counter provide courteous and accurate information to the general public .

To assist departments with bid preparations and to ensure that commodities /services are put out to bid in a timely manner.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1840 GENERAL SERVICES

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
PURCHASING ASSISTANT	1.00	65,860	1.00	65,860	1.00	65,860
RECEPTIONIST	1.00	18,151	1.00	17,975	1.00	17,975
SALARIES - PART TIME	1.00	17,975	1.00	17,975	1.00	17,975
	<u>3.00</u>	<u>101,986</u>	<u>3.00</u>	<u>101,810</u>	<u>3.00</u>	<u>101,810</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION	2000 - 0001
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
51	PERSONAL SERVICES - SALARIES		
10200100-512000	SALARIES - PART TIME	82,945	82,945
10200100-516000	STIPEND	929	2,488
		83,874	85,433
52	PERSONAL SERVICES - EMPL BENEFITS		
10200100-521000	HEALTH/MEDICAL INSURANCE	18,542	20,072
10200100-521500	LIFE INSURANCE	121	111
10200100-522000	SOCIAL SECURITY (FICA)	5,099	5,034
10200100-522100	MEDICARE	1,194	1,177
10200100-526000	WORKERS COMP	0	0
		24,956	26,394
TOTAL for: ADMINISTRATION		108,829	111,827
		111,827	147,732
			147,732

PROGRAM INFORMATION:

The Public Safety Administration division provides oversight of the Police Department and Emergency Medical Services . Prior to the 2008-2009 fiscal year, this division was included in the Town Manager's budget.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 2001 PUBLIC SAFETY ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PUBLIC SAFETY	1.00	82,945	1.00	115,000	1.00	115,000
	1.00	82,945	1.00	115,000	1.00	115,000

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005				
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES						
10200500-510000	SALARIES		0	0	6,167	0	0
10200500-511000	SALARIES		6,522,249	6,839,521	6,789,521	7,003,544	7,006,928
10200500-512000	SALARIES - PART TIME		93,611	115,836	115,836	134,603	134,603
10200500-514000	OVERTIME		621,737	480,000	727,500	480,000	480,000
10200500-514100	SALARIES - OVERTIME POS		481,079	0	0	0	0
10200500-514101	POS OT BOE		26,954	0	0	0	0
10200500-514102	POS OT TOWN		31,670	0	0	0	0
10200500-515100	SHIFT		4,519	7,000	7,000	7,000	7,000
10200500-516000	STIPEND		35,277	37,767	37,767	42,236	42,236
10200500-516100	EMT		17,100	17,400	17,400	18,900	18,900
10200500-516900	STIPEND - OTHER		13,592	13,572	13,572	13,514	13,514
10200500-519000	EMPLOYEE SEPARATION PAY		46,793	100,000	100,000	100,000	100,000
			<u>7,894,581</u>	<u>7,611,096</u>	<u>7,814,763</u>	<u>7,799,798</u>	<u>7,803,182</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10200500-521000	HEALTH/MEDICAL INSURANCE		1,330,022	1,475,277	1,475,277	1,399,013	1,399,013
10200500-521200	HEART & HYPERTENSION-POLICE		167,915	300,000	300,000	300,000	300,000
10200500-521500	LIFE INSURANCE		16,100	17,890	17,890	16,967	16,967
10200500-522000	SOCIAL SECURITY (FICA)		20,604	18,898	18,898	21,873	21,873
10200500-522100	MEDICARE		93,754	96,977	96,977	112,615	112,615
10200500-526000	WORKERS COMPENSATION		307,886	360,474	360,474	343,223	343,223
			<u>1,936,280</u>	<u>2,269,516</u>	<u>2,269,516</u>	<u>2,193,691</u>	<u>2,193,691</u>
53	PURCHASED PROF & TECHNICAL						
10200500-532200	PROFESSIONAL DEVELOPMENT		28,646	30,000	30,000	43,560	43,560
10200500-533300	HEALTH SERVICES		9,840	18,500	21,948	26,967	26,967
10200500-533400	TECHNOLOGICAL SERVICES		0	3,500	52	14,500	14,500
10200500-533900	OTHER PROFESSIONAL SERVICES		4,501	11,000	11,000	1,000	1,000
			<u>42,986</u>	<u>63,000</u>	<u>63,000</u>	<u>86,027</u>	<u>86,027</u>
54	PURCHASED PROPERTY SERVICES						
10200500-543200	EQUIPMENT REPAIR & MAINT		53,925	48,900	48,900	34,152	34,152
10200500-543300	VEHICLE REPAIRS & MAINT		37,287	45,750	45,750	25,380	25,380
			<u>91,212</u>	<u>94,650</u>	<u>94,650</u>	<u>59,532</u>	<u>59,532</u>
55	OTHER PURCHASED SERVICES						
10200500-553100	TELEPHONE		79,275	70,850	70,850	20,850	20,850
10200500-553500	POSTAGE		3,495	3,500	3,500	3,500	3,500
10200500-554000	ADVERTISING		53	1,750	1,750	1,750	1,750
10200500-555000	PRINTING & REPRODUCTION		9,311	13,000	13,000	13,000	13,000
10200500-555100	COPYING & REPRODUCTION		7,733	10,250	10,250	10,337	10,337
10200500-558000	TRAVEL		6,692	9,000	9,000	11,000	11,000
10200500-559000	OTHER PURCHASED SERVICES		7,006	5,000	5,000	8,200	8,200
			<u>113,565</u>	<u>113,350</u>	<u>113,350</u>	<u>68,637</u>	<u>68,637</u>
56	SUPPLIES/MATERIALS						
10200500-561200	OFFICE SUPPLIES		10,153	10,000	11,000	11,000	11,000
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL		5,978	6,500	6,500	5,325	5,325
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS		192	200	200	200	200
10200500-561600	SAFETY SUPPLIES/MATERIALS		4,174	5,000	4,000	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS		3,141	9,500	9,500	3,700	3,700
10200500-561900	OTHER SUPPLIES AND MATERIALS		78,824	74,999	74,999	93,767	93,767
10200500-562600	GASOLINE		225,700	240,000	240,000	231,303	231,303
10200500-563000	FOOD/FOOD RELATED		9,395	10,999	11,199	12,000	12,000
10200500-564300	PUBLICATIONS & PERIODICALS		559	2,000	1,800	2,000	2,000
10200500-565000	UNIFORMS		116,622	147,350	147,350	136,300	136,300
			<u>454,737</u>	<u>506,548</u>	<u>506,548</u>	<u>499,964</u>	<u>499,964</u>
57	PROPERTY						
10200500-573300	FURNITURE & FIXTURES		4,961	0	0	0	0
10200500-573900	OTHER EQUIPMENT		52,517	47,500	47,500	51,658	51,658
			<u>57,478</u>	<u>47,500</u>	<u>47,500</u>	<u>51,658</u>	<u>51,658</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
58 OTHER OBJECTS			
10200500-581000	DUES & FEES & SUBSCRIPTIONS	47,051	49,644
			49,644
			61,980
10200500-589000	MISCELLANEOUS EXPENDITURES	3,107	4,500
			4,500
			4,500
		50,158	54,144
			54,144
			66,480
			66,480
TOTAL for: POLICE SERVICES		10,640,997	10,759,804
			10,963,471
			10,825,787
			10,829,171

PROGRAM INFORMATION:

Overall objectives of the Police Division are to work with citizens to preserve life, human rights and protection, enforcement of laws and detention and apprehension of offenders. The division provides a wide range of efficient and modern police services.

Department Goals:

The department has vehicles in the fleet that have an older in-car camera system that have displayed erratic functioning. The goal is to replace these with the newer ICC system. In addition, funds have been requested for more I-cop systems so all line cars are so equipped.

The Police Dept is in the early stages of planning for increased school security through a joint venture with the Board of Education. The goal is to implement safety measures at all schools that will keep students and staff safe from the active shooter.

The department is reviewing options for a new CAD system which will include an RMS. The present Data force system is out of date and not as efficient as the newer offerings. The newer systems offer scheduling components that will simplify the task of calling for overtime and outside services. This changeover should be taking place before the end of 2013.

The department is preparing for its Accreditation on-sight in April of this year. The plan is to attend a CALEA conference in the fall of this year and be awarded Reaccreditation status. Our Police Dept would be only one of 15 Departments with this status throughout the state.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 2005 PUBLIC SAFETY

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CHIEF OF POLICE	1.00	117,770	1.00	119,537	1.00	119,537
DEPUTY CHIEF OF POLICE	1.00	100,500	1.00	102,510	1.00	102,510
POLICE CAPTAIN	2.00	179,520	2.00	180,480	2.00	180,480
LIEUTENANT	4.00	328,059	4.00	334,214	4.00	334,214
SEARGENT	11.00	813,866	11.00	809,328	11.00	809,328
DETECTIVE	10.00	693,619	10.00	695,594	10.00	695,594
POLICE OFFICER	70.00	4,398,956	70.00	4,495,079	70.00	4,495,078
ANIMAL CONTROL OFFICER	1.00	54,787	1.00	57,907	1.00	57,907
POLICE AIDE	1.00	37,968	1.00	37,968	1.00	37,968
SECRETARY III	1.00	41,878	1.00	41,878	1.00	39,111
CLERK TYPIST	4.00	129,048	4.00	129,049	4.00	132,932
CROSSING GUARD		115,836		82,889		82,889
COMMUNITY SERVICE AIDES		0		51,714		51,714
OVERTIME		480,000		480,000		480,000
	<u>106.00</u>	<u>7,491,807</u>	<u>106.00</u>	<u>7,618,148</u>	<u>106.00</u>	<u>7,619,262</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS	2000 - 0025
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
10200250-511000	SALARIES	712,433	750,308
10200250-514000	OVERTIME	83,121	50,000
10200250-516000	STIPEND	1,644	1,611
		<u>797,198</u>	<u>801,919</u>
			<u>801,919</u>
			<u>812,695</u>
			<u>812,695</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10200250-521000	HEALTH/MEDICAL INSURANCE	194,813	231,837
10200250-521500	LIFE INSURANCE	2,963	3,152
10200250-522000	SOCIAL SECURITY (FICA)	47,758	49,030
10200250-522100	MEDICARE	11,170	11,044
10200250-526000	WORKERS COMPENSATION	1,706	4,720
		<u>258,410</u>	<u>299,783</u>
			<u>299,783</u>
			<u>269,276</u>
			<u>269,276</u>
54	PURCHASED PROPERTY SERVICES		
10200250-543200	EQUIPMENT REPAIR & MAINT	0	0
		<u>0</u>	<u>0</u>
			<u>25,250</u>
			<u>25,250</u>
55	OTHER PURCHASED SERVICES		
10200250-553100	TELEPHONE	0	0
		<u>0</u>	<u>0</u>
			<u>40,800</u>
			<u>40,800</u>
56	SUPPLIES/MATERIALS		
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0
		<u>0</u>	<u>0</u>
			<u>1,175</u>
			<u>1,175</u>
57	PROPERTY		
10200250-573300	FURNITURE & FIXTURES	0	0
		<u>0</u>	<u>0</u>
			<u>7,200</u>
			<u>7,200</u>
58	OTHER OBJECTS		
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	0
		<u>0</u>	<u>0</u>
			<u>1,472</u>
			<u>1,472</u>
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		<u>1,055,608</u>	<u>1,101,702</u>
			<u>1,101,702</u>
			<u>1,157,868</u>
			<u>1,157,868</u>

PROGRAM INFORMATION:

Public Safety Communication was included in the Protection of Life & Property budget prior to the 2008-2009 fiscal year. The current years budget includes salaries and benefits for communication and dispatch operations.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 2002 PUBLIC SAFETY COMMUNICATIONS

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DISPATCH SUPERVISOR	1.00	56,100	1.00	56,100	1.00	56,100
DISPATCHER	15.00	694,208	15.00	704,912	15.00	704,912
OVERTIME		50,000		50,000		50,000
	<u>16.00</u>	<u>800,308</u>	<u>16.00</u>	<u>811,012</u>	<u>16.00</u>	<u>811,012</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		PROTECTION OF LIFE & PROPERTY		SCHOOL SECURITY			2000 - 0027	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
10200270-512000	SALARIES - PART TIME	0	0	8,788	499,291	499,291		
		0	0	8,788	499,291	499,291		
52	PERSONAL SERVICES - EMPL BENEFITS							
10200270-522000	SOCIAL SECURITY (FICA)	0	0	233	30,956	30,956		
10200270-522100	MEDICARE	0	0	128	7,240	7,240		
		0	0	361	38,196	38,196		
53	PURCHASED PROF & TECHNICAL							
10200270-533300	HEALTH SERVICES	0	0	31,200	49,500	16,500		
10200270-533900	OTHER PROFESSIONAL SERVICES	0	0	13,500	0	0		
		0	0	44,700	49,500	16,500		
56	SUPPLIES/MATERIALS							
10200270-561900	OTHER SUPPLIES/MATERIALS	0	0	0	3,900	3,900		
10200270-565000	UNIFORMS	0	0	0	19,500	19,500		
		0	0	0	23,400	23,400		
TOTAL for: SCHOOL SECURITY		0	0	53,849	610,387	577,387		
TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND		\$11,805,434	\$11,973,333	\$12,230,849	\$12,741,774	\$12,712,158		



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION	2500 - 0001
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
51	PERSONAL SERVICES - SALARIES		
10250000-512000	SALARIES - PART TIME	2,250	2,250
		2,250	2,250
52	PERSONAL SERVICES - EMPL BENEFITS		
10250000-521000	HEALTH/MEDICAL INSURANCE	0	8
10250000-521500	LIFE INSURANCE	0	22
10250000-522000	SOCIAL SECURITY (FICA)	164	142
10250000-522100	MEDICARE	38	34
10250000-526000	WORKERS COMPENSATION	0	7
		202	213
54	PURCHASED PROPERTY SERVICES		
10250000-543300	VEHICLE REPAIRS & MAINT	0	400
		0	400
55	OTHER PURCHASED SERVICES		
10250000-550000	OTHER PURCHASED SERVICES	0	0
10250000-559000	OTHER PURCHASED SERVICES	695	600
		695	600
56	SUPPLIES/MATERIALS		
10250000-561200	OFFICE SUPPLIES	142	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	640	650
10250000-562600	GASOLINE	1,845	2,100
10250000-563000	FOOD/FOOD RELATED	749	700
10250000-565000	UNIFORMS	700	300
		4,076	4,050
TOTAL for: ADMINISTRATION		7,223	7,513
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND		\$7,223	\$7,513
		\$7,513	\$7,307
			\$7,307

PROGRAM INFORMATION:

When a major emergency occurs, either natural or manmade, the Office of Emergency Management interacts with other emergency agencies from both the public and private sectors to coordinate response and relief activities. This includes contact with agencies and departments from the local, State and Federal governments. This office is also responsible for maintaining and updating the local emergency operations plan, which serves as an operational guideline to agencies during significant emergencies. Additionally, the terrorists attacks on America on September 11, 2001, plus the subsequent anthrax incident, has resulted in this office participating in training and preparing for acts of terrorism that could include the employment of weapons of mass destruction.

Department Goals

Upon request from the Incident Commander, respond to the scene of emergencies to assist in operations.

Conduct two emergency management workshops in Enfield with local, regional and State agencies.

Participate, whenever possible, in simulated exercises and drills with local, regional and State emergency response agencies.

Conduct a comprehensive review of the Town's Emergency Operations Plan.

Interact closely with emergency response and support agencies to improve local capability to swiftly and effectively mitigate emergencies. Such steps may include, but are not limited to, planning, purchasing selected equipment as resources allow, and implementing State and Federal guidelines under Homeland Security.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 2500 EMERGENCY MANAGEMENT

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
SALARIES - PART TIME	2,250	2,250	2,250
	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		PUBLIC WORKS		ADMINISTRATION			3000 - 0001	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
10300100-511000	SALARIES	421,099	478,498	478,498	490,100	490,846		
10300100-512000	SALARIES - PART TIME	0	0	0	0	0		
10300100-516000	STIPEND	8,334	10,750	10,750	11,398	11,398		
		<u>429,433</u>	<u>489,248</u>	<u>489,248</u>	<u>501,498</u>	<u>502,244</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
10300100-521000	HEALTH/MEDICAL INSURANCE	78,997	95,098	95,098	71,525	71,525		
10300100-521500	LIFE INSURANCE	1,425	1,618	1,618	1,569	1,569		
10300100-522000	SOCIAL SECURITY (FICA)	25,766	29,668	29,668	31,006	31,006		
10300100-522100	MEDICARE	6,243	6,939	6,939	7,251	7,251		
10300100-526000	WORKERS COMPENSATION	5,458	11,655	11,655	7,986	7,986		
		<u>117,889</u>	<u>144,978</u>	<u>144,978</u>	<u>119,338</u>	<u>119,338</u>		
53	PURCHASED PROF & TECHNICAL							
10300100-532200	PROFESSIONAL DEVELOPMENT	100	750	1,750	2,300	2,300		
10300100-534000	TECHNICAL SERVICES	0	1,000	0	1,000	1,000		
		<u>100</u>	<u>1,750</u>	<u>1,750</u>	<u>3,300</u>	<u>3,300</u>		
54	PURCHASED PROPERTY SERVICES							
10300100-543200	EQUIPMENT REPAIR & MAINT	224	250	250	250	250		
10300100-544100	RENTAL - LAND/BUILDINGS	3,833	4,000	4,000	5,040	5,040		
		<u>4,057</u>	<u>4,250</u>	<u>4,250</u>	<u>5,290</u>	<u>5,290</u>		
55	OTHER PURCHASED SERVICES							
10300100-553100	TELEPHONE	9,372	8,790	8,790	10,162	10,162		
10300100-553500	POSTAGE	806	1,000	1,000	1,000	1,000		
10300100-554000	ADVERTISING	1,614	1,500	1,500	1,500	1,500		
10300100-555000	PRINTING & REPRODUCTION	232	500	500	500	500		
10300100-555100	COPYING & REPRODUCTION	3,322	4,400	4,400	5,812	5,812		
10300100-558000	TRAVEL	0	0	200	1,800	1,800		
		<u>15,346</u>	<u>16,190</u>	<u>16,390</u>	<u>20,774</u>	<u>20,774</u>		
56	SUPPLIES/MATERIALS							
10300100-561200	OFFICE SUPPLIES	1,125	1,600	1,800	1,600	1,600		
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	102	200	200	700	700		
10300100-562600	GASOLINE	788	4,000	2,980	2,500	2,500		
10300100-563000	FOOD/FOOD RELATED	0	0	300	300	300		
10300100-564300	PUBLICATIONS & PERIODICALS	0	100	100	433	433		
		<u>2,014</u>	<u>5,900</u>	<u>5,380</u>	<u>5,533</u>	<u>5,533</u>		
58	OTHER OBJECTS							
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,200	1,200	1,520	1,717	1,717		
10300100-581100	LICENSES & CERTIFICATIONS	855	900	900	1,200	1,200		
		<u>2,055</u>	<u>2,100</u>	<u>2,420</u>	<u>2,917</u>	<u>2,917</u>		
TOTAL for: ADMINISTRATION		<u>570,894</u>	<u>664,416</u>	<u>664,416</u>	<u>658,650</u>	<u>659,396</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Administration Division of Public Works is responsible for the coordination and oversight of the department's six operational divisions - Buildings and Grounds Maintenance, Custodial Services, Highway Maintenance, Equipment Repair and Maintenance, Refuse Collection and Disposal and Water Pollution Control. Engineering is included in the Administration Division which is responsible for the development and execution of the Town's Capital Improvement Program.

DIVISION GOALS:

Provide and maintain physical and environmental infrastructure for the residents and businesses of, and visitors to, the Town of Enfield.

Continue to plan and manage the Roads 2010 program and other capital improvement projects. Improve citizen outreach efforts and pavement preservation efforts through additional staff position (1) funded by the Roads 2010 referendum money. Support special road projects such as Broadbrook Road (191).

Continually explore and develop improvements to the various operations of the department in order to provide, reliable, responsive and cost-effective services to the public. Improve reporting and public education efforts by the Department.

Recruit/hire/train to fill vacancies.

Continue to identify areas where divisions can share resources and improve efficiency.

Continue to work on standardizing formats of department communications across divisions.

Support and attend professional development opportunities in order to insure that we are applying state of the art techniques and best management practices in the Town of Enfield.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 3001 PUBLIC WORKS ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF PUBLIC WORKS	1.00	110,000	1.00	110,000	1.00	110,000
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	96,900	1.00	96,900	1.00	96,900
ASST. DIRECTOR OF PUBLIC WORKS	1.00	83,028	1.00	83,028	1.00	83,028
VACANT - ASST. DIR PW - FACILITIES	1.00	80,000	1.00	80,000	1.00	80,000
ASSISTANT TOWN ENGINEER	1.00	83,663	1.00	83,663	1.00	83,663
SECRETARY II 35 HRS	1.00	36,855	1.00	36,509	1.00	37,601
	<u>6.00</u>	<u>490,446</u>	<u>6.00</u>	<u>490,100</u>	<u>6.00</u>	<u>491,192</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE				3000 - 0340
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10300340-511000	SALARIES	1,076,244	1,114,317	1,114,317	1,102,712	1,103,367
10300340-512000	SALARIES - PART TIME	0	0	0	15,000	15,000
10300340-513000	SALARIES - TEMP/SEASONAL	1,155	0	0	0	0
10300340-514000	OVERTIME	134,663	120,000	120,000	120,000	120,000
10300340-516000	STIPEND	4,000	4,000	4,000	3,000	3,000
		<u>1,216,062</u>	<u>1,238,317</u>	<u>1,238,317</u>	<u>1,240,712</u>	<u>1,241,367</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10300340-521000	HEALTH/MEDICAL INSURANCE	331,998	378,735	378,735	347,133	347,133
10300340-521500	LIFE INSURANCE	4,381	4,403	4,403	4,048	4,048
10300340-522000	SOCIAL SECURITY (FICA)	75,692	76,531	76,531	75,994	75,994
10300340-522100	MEDICARE	16,899	17,938	17,938	17,773	17,773
10300340-526000	WORKERS COMPENSATION	54,814	45,478	45,478	72,657	72,657
		<u>483,784</u>	<u>523,085</u>	<u>523,085</u>	<u>517,605</u>	<u>517,605</u>
53	PURCHASED PROF & TECHNICAL					
10300340-532200	PROFESSIONAL DEVELOPMENT	1,301	8,600	8,600	8,600	8,600
		<u>1,301</u>	<u>8,600</u>	<u>8,600</u>	<u>8,600</u>	<u>8,600</u>
54	PURCHASED PROPERTY SERVICES					
10300340-541000	UTILITY SERVICES	72,747	115,972	115,972	115,972	115,972
10300340-541100	WATER/SEWERAGE	16,102	20,000	20,000	20,000	20,000
10300340-542300	CUSTODIAL SERVICES	0	2,000	1,400	1,000	1,000
10300340-542400	GROUNDS SERVICES	17,764	35,000	16,000	35,000	35,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	366,126	350,000	378,964	350,000	350,000
10300340-543200	EQUIPMENT REPAIR & MAINT	19,147	35,000	35,000	35,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	359	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	4,203	7,000	10,200	7,000	7,000
10300340-545000	CONSTRUCTION SERVICES	20,193	20,000	5,036	15,000	15,000
		<u>516,642</u>	<u>585,372</u>	<u>582,972</u>	<u>579,372</u>	<u>579,372</u>
55	OTHER PURCHASED SERVICES					
10300340-553100	TELEPHONE	16,495	19,625	19,625	20,742	20,742
10300340-554000	ADVERTISING	0	1,000	1,000	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	625	1,000	1,000	1,000	1,000
		<u>17,120</u>	<u>21,625</u>	<u>21,625</u>	<u>22,742</u>	<u>22,742</u>
56	SUPPLIES/MATERIALS					
10300340-561200	OFFICE SUPPLIES	997	1,000	1,000	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	322,443	370,214	370,214	370,216	365,961
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	548	3,500	300	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	5,672	4,000	4,610	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	14,907	35,000	35,000	35,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	6,942	1,500	1,500	2,500	2,500
10300340-562100	NATURAL GAS	1,000,341	1,017,000	1,017,000	1,017,000	1,017,000
10300340-562200	ELECTRICITY	1,435,016	1,448,000	1,448,000	1,448,000	1,419,635
10300340-562300	BOTTLED GAS	26,768	40,000	45,000	40,000	40,000
10300340-562400	OIL	12,803	25,000	25,000	18,000	18,000
10300340-562600	GASOLINE	76,743	64,260	64,260	76,260	76,260
10300340-563000	FOOD/FOOD RELATED	3,096	3,000	3,000	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	0	300	300	300	300
10300340-565000	UNIFORMS	3,792	4,000	4,600	4,000	4,000
		<u>2,910,069</u>	<u>3,017,274</u>	<u>3,020,284</u>	<u>3,023,276</u>	<u>2,990,656</u>
57	PROPERTY					
10300340-573100	MACHINERY	653	7,000	7,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	0	1,000	390	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	4,277	14,000	14,000	14,000	14,000
10300340-573900	OTHER EQUIPMENT	710	3,000	3,000	3,000	3,000
		<u>5,640</u>	<u>25,000</u>	<u>24,390</u>	<u>25,000</u>	<u>25,000</u>
58	OTHER OBJECTS					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	1,827	8,000	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	960	500	500	500	500
		<u>2,787</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
TOTAL for: BUILDING & GROUNDS MAINTENANCE		5,153,406	5,427,773	5,427,773	5,425,806	5,393,841

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

It is the responsibility of the Buildings and Ground Facilities Management Division to provide and maintain the Town's schools and governmental facilities in a safe, secure, and suitable working environment for elected officials, employees, students, and the community in general by insuring that all buildings comply with existing Local, State, and Federal codes, regulations and guidelines that may apply.

DIVISION GOALS:

Through a concerted team effort, maintain each facility, including schools and governmental office buildings, in a first class manner in order to maximize the life cycle of each asset, with particular focus on areas with significant numbers of pedestrians.

Support special events and emergency operations.

Support solid waste and recycling operations as needed.

Snow removal operations in the downtown area.

Reduce property loss and workers compensation claims through employee training.

Support efforts to improve energy conservation, obtain grants and reduce consumption.

Work with Board of Education and General Government representatives on prioritization of resources and assets.

Continue delivery of maintenance and treatment of the landscape of all athletic fields, all building grounds and parks throughout the Town promoting the enjoyment of these facilities by the residents of, and visitors to, Enfield. Investigate and pursue, where appropriate and cost-effective, new environmentally sound maintenance and treatment methods.

Continually explore improvements to the snow and ice control program through the use of new technology, materials and equipment. Participate in snow rodeo. Apply results from new snowplow complaint tracking sheet to improve operations of town staff.

Implementation and utilization of facility management software applications focused on efficiencies. These applications will be used to assist in inventory control, events management, preventive maintenance schedules, work order management, energy consumption, allocation of resources, labor management, operation statistics, and maintenance history.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0340 BUILDINGS & GROUNDS MAINTENANCE

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
FACILITIES SUPERVISOR 1/2	1.00	34,005	1.00	34,005	1.00	34,005
EQUIP. OPERATOR II, TIER I	1.00	55,162	1.00	55,162	1.00	55,162
LABORER	7.00	324,688	7.00	324,688	7.00	324,688
BUILDING MECHANIC I	5.00	220,168	5.00	220,168	5.00	220,168
BUILDING MECHANIC II	1.00	50,794	1.00	49,960	1.00	49,960
LEAD CARPENTER	1.00	55,162	1.00	55,162	1.00	55,162
CLERK TYPIST	1.00	32,578	1.00	32,262	1.00	33,233
ELECTRICIAN	1.00	56,222	1.00	56,222	1.00	56,222
HVAC TECHNICIAN	1.00	56,222	1.00	56,222	1.00	56,222
PLUMBER	1.00	55,661	1.00	55,661	1.00	55,661
ASBESTOS ABATEMENT/BUILDING ASSISTANT	2.00	99,632	2.00	99,632	2.00	99,632
CREW LEADER	1.00	61,568	1.00	61,568	1.00	61,568
OVERTIME		120,000		120,000		120,000
OUT-OF-CLASS PAY		2,000		2,000		2,000
SALARIES - PART TIME		0		15,000		15,000
	<u>23.00</u>	<u>1,223,862</u>	<u>23.00</u>	<u>1,237,712</u>	<u>23.00</u>	<u>1,238,683</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE			3000 - 0345	
		2012	2013	2013	2014	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
51	PERSONAL SERVICES - SALARIES					
10300345-511000	SALARIES	2,307,507	2,339,278	2,339,278	2,407,243	2,407,243
10300345-512000	SALARIES - PART TIME	9,610	132,372	132,372	162,792	162,792
10300345-514000	OVERTIME	379,026	198,000	198,000	198,000	198,000
10300345-515100	SHIFT	74,318	50,000	50,000	51,418	51,418
10300345-516000	STIPEND	1,420	1,412	1,412	4,000	4,000
		<u>2,771,882</u>	<u>2,721,062</u>	<u>2,721,062</u>	<u>2,823,453</u>	<u>2,823,453</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10300345-521000	HEALTH/MEDICAL INSURANCE	689,335	738,188	738,188	762,077	762,077
10300345-521500	LIFE INSURANCE	10,473	10,145	10,145	9,814	9,814
10300345-522000	SOCIAL SECURITY (FICA)	160,668	168,529	168,529	175,054	175,054
10300345-522100	MEDICARE	37,540	39,435	39,435	40,940	40,940
10300345-526000	WORKERS COMPENSATION	153,377	162,704	162,704	164,486	164,486
		<u>1,051,393</u>	<u>1,119,001</u>	<u>1,119,001</u>	<u>1,152,371</u>	<u>1,152,371</u>
53	PURCHASED PROF & TECHNICAL					
10300345-532200	PROFESSIONAL DEVELOPMENT	310	3,750	3,750	3,750	3,750
		<u>310</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
54	PURCHASED PROPERTY SERVICES					
10300345-542300	CUSTODIAL SERVICES	0	48,000	23,000	23,000	23,000
10300345-543200	EQUIPMENT REPAIR & MAINT	976	4,000	4,000	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	100	100	100	100
		<u>976</u>	<u>52,100</u>	<u>27,100</u>	<u>27,100</u>	<u>27,100</u>
55	OTHER PURCHASED SERVICES					
10300345-553100	TELEPHONE	3,718	6,000	6,000	8,872	8,872
10300345-555000	PRINTING & REPRODUCTION	69	100	100	100	100
10300345-555100	COPYING & REPRODUCTION	0	100	100	100	100
		<u>3,787</u>	<u>6,200</u>	<u>6,200</u>	<u>9,072</u>	<u>9,072</u>
56	SUPPLIES/MATERIALS					
10300345-561200	OFFICE SUPPLIES	38	100	100	100	100
10300345-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	5,500	5,500	0	0
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	191,648	253,000	278,000	197,200	197,200
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,143	6,900	6,900	6,900	6,900
10300345-562600	GASOLINE	2,204	1,750	1,750	1,750	1,750
10300345-563000	FOOD/FOOD RELATED	30	200	200	2,000	2,000
10300345-565000	UNIFORMS	2,027	5,697	5,697	5,697	5,697
		<u>200,089</u>	<u>273,147</u>	<u>298,147</u>	<u>213,647</u>	<u>213,647</u>
57	PROPERTY					
10300345-573100	MACHINERY	21,013	24,500	24,500	15,000	15,000
10300345-573300	FURNITURE & FIXTURES	90	100	100	100	100
10300345-573900	OTHER EQUIPMENT	0	100	100	100	100
		<u>21,103</u>	<u>24,700</u>	<u>24,700</u>	<u>15,200</u>	<u>15,200</u>
58	OTHER OBJECTS					
10300345-581000	DUES & FEES & SUBSCRIPTIONS	200	1,200	1,200	1,200	1,200
		<u>200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL for: CUSTODIAL/MAINTENANCE		<u>4,049,740</u>	<u>4,201,160</u>	<u>4,201,160</u>	<u>4,245,793</u>	<u>4,245,793</u>

PROGRAM INFORMATION:

The Custodial Services Division is responsible for maintaining a high level of cleanliness of all Town and Board of Education buildings . In addition, this Division is responsible for minor repairs, snow clearing, support of special events and meeting and emergency shelter support services.

DIVISION GOALS:

Provide and maintain a clean, safe and healthy work, education or recreational environment for all facility users using the latest techniques, systems, products and equipment.

Reduce overtime costs without reduction in service.

Improve accountability of custodial staff through crew leader system implementation and head custodial training .

Reduce property loss and workers compensation claims through employee training.

Pending funding, procure and institute a Clock-in system to be used by all custodial staff at their work locations compatible with MUNIS in capturing the work hours for the custodial and buildings & grounds staff to increase efficiency and accountability , and an effective payroll process. Alternatively, procure and institute a stand alone clock-in system.

Develop and implement a custodial operation to return the vitality of the buildings characteristics and individual architectural distinction by using the latest techniques in the janitorial and sanitary industry through the facilities management approach.

Promote and continue complying with a uniform Green Cleaning concept (State mandate) in all schools and governmental offices .

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0345 CUSTODIAL SERVICES/MAINT

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
FACILITIES SUPERVISOR 1/2		0	1.00	34,005	1.00	34,005
CUSTODIAN IN CHARGE	13.00	620,768	13.00	623,459	13.00	623,459
ASSISTANT HEAD CUSTODIAN	3.00	139,338	3.00	139,339	3.00	139,339
NEW POSITION - CREW LEADER		0	1.00	61,568	1.00	61,568
CUSTODIAN	25.00	1,024,336	25.00	1,028,581	24.50	1,028,581
CUSTODIAL SUPERVISOR	1.00	47,073		0		0
UTILITY PERSON	9.00	380,952	9.00	380,952	9.00	380,952
CUSTODIAN - BOILER	3.00	139,338	3.00	139,339	3.00	139,339
PART TIME		132,372		162,792		162,792
OVERTIME		198,000		198,000		198,000
SHIFT DIFFERENTIAL		50,000		51,418		51,418
	<u>54.00</u>	<u>2,732,177</u>	<u>55.00</u>	<u>2,819,453</u>	<u>54.50</u>	<u>2,819,453</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE				3000 - 0370
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10300370-511000	SALARIES	556,440	558,162	558,162	567,250	567,996
10300370-514000	OVERTIME	163,322	200,000	200,000	200,000	200,000
10300370-515100	SHIFT	10	2,000	2,000	2,000	2,000
		<u>719,772</u>	<u>760,162</u>	<u>760,162</u>	<u>769,250</u>	<u>769,996</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10300370-521000	HEALTH/MEDICAL INSURANCE	169,302	169,039	169,039	166,303	166,303
10300370-521500	LIFE INSURANCE	1,996	2,028	2,028	1,918	1,918
10300370-522000	SOCIAL SECURITY (FICA)	42,849	47,129	47,129	47,693	47,693
10300370-522100	MEDICARE	10,022	11,019	11,019	11,154	11,154
10300370-526000	WORKERS COMPENSATION	73,564	43,825	43,825	88,810	88,810
		<u>297,734</u>	<u>273,040</u>	<u>273,040</u>	<u>315,879</u>	<u>315,879</u>
53	PURCHASED PROF & TECHNICAL					
10300370-532200	PROFESSIONAL DEVELOPMENT	675	1,500	1,500	1,500	1,500
10300370-533400	TECHNOLOGICAL SERVICES	2,101	3,000	3,000	3,000	3,000
10300370-533900	OTHER PROFESSIONAL SERVICES	0	15,000	15,000	15,000	15,000
		<u>2,776</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>
54	PURCHASED PROPERTY SERVICES					
10300370-541000	UTILITY SERVICES	0	1,000	1,000	1,000	1,000
10300370-542100	DISPOSAL SERVICES	3,586	17,200	17,200	17,200	17,200
10300370-542200	SNOW PLOWING	22,663	90,000	127,150	90,000	90,000
10300370-542400	GROUNDS SERVICES	83,595	96,000	96,000	146,000	146,000
10300370-543000	REPAIRS/MAINTENANCE	14,910	16,000	20,489	19,000	19,000
10300370-544100	RENTAL - LAND/BUILDINGS	1,149	0	2,600	0	0
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	22,636	5,000	16,000	3,000	3,000
10300370-545000	CONSTRUCTION SERVICES	11,157	25,000	22,400	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	0	4,000	5,300	7,900	7,900
		<u>159,696</u>	<u>254,200</u>	<u>308,139</u>	<u>309,100</u>	<u>309,100</u>
55	OTHER PURCHASED SERVICES					
10300370-553100	TELEPHONE	7,665	10,000	10,000	10,532	10,532
10300370-554000	ADVERTISING	922	1,500	1,500	1,500	1,500
10300370-555000	PRINTING & REPRODUCTION	273	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	809	1,200	1,200	1,200	1,200
		<u>9,670</u>	<u>13,000</u>	<u>13,000</u>	<u>13,532</u>	<u>13,532</u>
56	SUPPLIES/MATERIALS					
10300370-561200	OFFICE SUPPLIES	37	1,500	1,500	1,500	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	240,141	306,500	255,861	287,246	287,246
10300370-561600	SAFETY SUPPLIES/MATERIALS	8,025	7,000	7,000	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	624	3,500	1,172	2,000	2,000
10300370-562600	GASOLINE	56,461	68,000	68,000	56,300	56,300
10300370-563000	FOOD/FOOD RELATED	3,648	7,500	6,500	7,500	7,500
10300370-565000	UNIFORMS	1,491	2,000	2,000	2,000	2,000
		<u>310,427</u>	<u>396,000</u>	<u>342,033</u>	<u>363,546</u>	<u>363,546</u>
57	PROPERTY					
10300370-573100	MACHINERY	1,979	2,000	1,975	2,000	2,000
10300370-573900	OTHER EQUIPMENT	1,571	5,000	5,000	5,000	5,000
		<u>3,550</u>	<u>7,000</u>	<u>6,975</u>	<u>7,000</u>	<u>7,000</u>
58	OTHER OBJECTS					
10300370-581000	DUES & FEES & SUBSCRIPTIONS	650	650	703	950	950
		<u>650</u>	<u>650</u>	<u>703</u>	<u>950</u>	<u>950</u>
TOTAL for: HIGHWAY MAINTENANCE		<u>1,504,275</u>	<u>1,723,552</u>	<u>1,723,552</u>	<u>1,798,757</u>	<u>1,799,503</u>

PROGRAM INFORMATION:

The Highway Maintenance Division is responsible for the maintenance of Town's transportation infrastructure , including streets, sidewalks, bike paths and bridges. This work entails pavement management; snow removal; cleaning of streets and drainage systems; maintaining street lighting; roadside mowing; and maintenance of traffic control devices including traffic signals , pavement markings and traffic signs.

DIVISION GOALS:

Provide a clean and safe transportation system to pedestrians, motorists and cyclists who use the Town-owned streets, sidewalks and bikeways, with particular focus on areas with significant numbers of pedestrians.

Evaluate, and revise as necessary, the current snowplow routes to maximize efficiency of resources and , where possible, reduce operating costs.

Maintain compliance with State and local requirements for management of stormwater runoff from Town roads , including adherence to a catch basin cleaning schedule.

Support special events and emergency operations.

Reduce property loss and workers compensation claims through employee training.

Continually explore improvements to the snow and ice control program through the use of new technology, materials and equipment. Implement snow rodeo. Apply results from new snowplow complaint tracking sheet to improve operations of contractors and town staff .

Investigate resources needed for sign and street light inventory database.

Initiate use of social media to improve taxpayer education and information flow.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0370 HIGHWAY MAINTENANCE

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CREW LEADER TIER I	1.00	61,568	1.00	61,568	1.00	61,568
EQUIP. OPERATOR II, TIER I	2.00	110,324	2.00	110,323	2.00	110,323
EQUIPMENT OPERATOR I TIER I	7.00	358,610	7.00	358,613	7.00	358,613
SECRETARY II 35 HRS	1.00	36,746	1.00	36,746	1.00	37,601
	<u>11.00</u>	<u>567,248</u>	<u>11.00</u>	<u>567,250</u>	<u>11.00</u>	<u>568,105</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	EQUIPMENT MAINT & REPAIR				3000 - 0380
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10300380-511000	SALARIES	451,544	453,463	453,463	462,526	463,181
10300380-514000	OVERTIME	28,086	25,348	25,348	31,000	31,000
10300380-515100	SHIFT	8,580	8,552	8,552	8,719	8,719
10300380-516000	STIPEND	1,350	1,950	1,950	1,950	1,950
		<u>489,560</u>	<u>489,313</u>	<u>489,313</u>	<u>504,195</u>	<u>504,850</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10300380-521000	HEALTH/MEDICAL INSURANCE	91,759	99,858	99,858	98,380	98,380
10300380-521500	LIFE INSURANCE	1,546	1,568	1,568	1,488	1,488
10300380-522000	SOCIAL SECURITY (FICA)	29,530	30,207	30,207	31,260	31,260
10300380-522100	MEDICARE	6,903	7,067	7,067	7,311	7,311
10300380-526000	WORKERS COMPENSATION	20,478	15,533	15,533	25,150	25,150
		<u>150,217</u>	<u>154,233</u>	<u>154,233</u>	<u>163,589</u>	<u>163,589</u>
53	PURCHASED PROF & TECHNICAL					
10300380-532200	PROFESSIONAL DEVELOPMENT	3,990	4,500	4,500	4,500	4,500
		<u>3,990</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
54	PURCHASED PROPERTY SERVICES					
10300380-540000	PURCHASED PROPERTY SRVCS	0	5,600	5,600	5,600	5,600
10300380-543200	EQUIPMENT REPAIR & MAINT	32,064	29,000	29,000	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	124,156	139,000	139,000	136,000	136,000
10300380-543900	OTHER REPAIRS & MAINTENANCE	21,311	34,316	34,316	40,500	40,500
		<u>177,531</u>	<u>207,916</u>	<u>207,916</u>	<u>216,100</u>	<u>216,100</u>
55	OTHER PURCHASED SERVICES					
10300380-553100	TELEPHONE	3,780	4,500	4,500	4,872	4,872
10300380-553500	POSTAGE	0	200	200	200	200
10300380-554000	ADVERTISING	188	1,200	1,200	1,200	1,200
10300380-555000	PRINTING & REPRODUCTION	743	1,400	1,400	1,400	1,400
10300380-555100	COPYING & REPRODUCTION	516	1,000	1,000	1,000	1,000
		<u>5,226</u>	<u>8,300</u>	<u>8,300</u>	<u>8,672</u>	<u>8,672</u>
56	SUPPLIES/MATERIALS					
10300380-561200	OFFICE SUPPLIES	740	1,000	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,058	4,100	4,100	4,100	4,100
10300380-561400	MAINTENANCE & BUILDING SUPP	1,119	2,000	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,833	3,500	3,500	3,500	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	274,620	280,000	280,000	280,000	280,000
10300380-562600	GASOLINE	4,167	5,000	5,000	5,000	5,000
10300380-563000	FOOD/FOOD RELATED	320	1,000	1,000	1,000	1,000
10300380-565000	UNIFORMS	1,969	3,460	3,460	3,460	3,460
		<u>287,826</u>	<u>300,060</u>	<u>300,060</u>	<u>300,060</u>	<u>300,060</u>
57	PROPERTY					
10300380-573100	MACHINERY	12,497	9,250	9,250	9,500	9,500
		<u>12,497</u>	<u>9,250</u>	<u>9,250</u>	<u>9,500</u>	<u>9,500</u>
58	OTHER OBJECTS					
10300380-581000	DUES & FEES & SUBSCRIPTIONS	623	1,000	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	0	750	750	750	750
		<u>623</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
TOTAL for: EQUIPMENT MAINT & REPAIR		<u>1,127,470</u>	<u>1,175,322</u>	<u>1,175,322</u>	<u>1,208,366</u>	<u>1,209,021</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Fleet Service Division is responsible for maintenance and repair of approximately 270 registered vehicles and approximately 130 other pieces of equipment for the Town and Board of Education . The division operates a repair facility at the Stanley Jablonski Public Works Complex, Monday through Friday 7:00 a.m. to 12:00 midnight. The facility is staffed around the clock at times during winter and other emergency operations.

In addition, the Fleet Maintenance Division is responsible for managing three fueling sites and the fuel billing and breakdown for twenty-three town departments, the Board of Education and ten outside agencies. Fleet , as necessary, will assist and support special projects such as fabricating portable stages and maintaining emergency generators.

DIVISION GOALS:

Continued reduction in parts inventory and improve control of parts and supplies.

Maintain fleet inventory and prepare recommendations on fleet replacement for review by division heads and DPW Subcommittee.

Complete implementation of fuel management system and software which was purchased in Fiscal Year 2012.

Reduce property loss and workers compensation claims through employee training.

Replace vehicle maintenance software and integrate with fuel management software. Dodge ambulances, no longer under warranty, will be maintained in-house.

Continue to improve maintenance of vehicles and increase efficiency of operations . Modify Crown Victoria maintenance schedule for fleet vehicles, as required.

Develop standard vehicle specification for each class which will maximize productivity, lower maintenance costs and optimize life cycles.

Develop additional uniform checklists for services on additional vehicle classes.

Maintain new in-town commuter bus fleet in addition to current Dial-A-Ride fleet.

Sandblast and repaint two (2) dump trucks and one (1) refuse truck.

Become familiar with new models and brands such as Chevrolet (pick-up trucks), New Way (refuse body), Kenworth (dump truck).

Improved clerical coverage of Fleet through sharing of departmental resources.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0380 EQUIPMENT MAINTENANCE

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
FLEET MANAGER	1.00	78,323	1.00	81,438	1.00	81,438
CLERK TYPIST 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
MECHANIC TIER I	3.00	168,666	3.00	168,667	3.00	168,667
MECHANIC TIER II	1.00	56,222	1.00	56,222	1.00	56,222
LEAD MECHANIC TIER I	2.00	123,136	2.00	123,136	2.00	123,136
OUT-OF-CLASS PAY		800		800		800
	<u>8.00</u>	<u>459,725</u>	<u>8.00</u>	<u>462,526</u>	<u>8.00</u>	<u>463,496</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL	3000 - 0390
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
10300390-510000	SALARIES	18	0
10300390-511000	SALARIES	1,060,802	1,002,939
10300390-514000	OVERTIME	99,071	30,000
10300390-515100	SHIFT	7,285	51,230
		<u>1,167,176</u>	<u>1,084,169</u>
			<u>1,084,169</u>
			<u>1,139,076</u>
			<u>1,139,731</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10300390-521000	HEALTH/MEDICAL INSURANCE	301,804	309,661
10300390-521500	LIFE INSURANCE	3,718	3,729
10300390-522000	SOCIAL SECURITY (FICA)	69,116	67,336
10300390-522100	MEDICARE	16,164	15,754
10300390-526000	WORKERS COMPENSATION	160,080	186,474
		<u>550,882</u>	<u>582,954</u>
			<u>582,954</u>
			<u>597,090</u>
			<u>597,090</u>
53	PURCHASED PROF & TECHNICAL		
10300390-532200	PROFESSIONAL DEVELOPMENT	0	500
10300390-533300	HEALTH SERVICES	0	1,000
10300390-533500	LAND & BUILDING SERVICES	21,961	30,000
10300390-533900	OTHER PROFESSIONAL SERVICES	3,826	7,500
		<u>25,787</u>	<u>39,000</u>
			<u>39,000</u>
			<u>47,200</u>
			<u>47,200</u>
54	PURCHASED PROPERTY SERVICES		
10300390-541000	UTILITY SERVICES	2,098	2,340
10300390-542100	DISPOSAL SERVICES	1,313,621	1,300,814
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	27,003	0
		<u>1,342,722</u>	<u>1,303,154</u>
			<u>1,312,376</u>
			<u>1,250,390</u>
			<u>1,250,390</u>
55	OTHER PURCHASED SERVICES		
10300390-553100	TELEPHONE	8,309	9,130
10300390-554000	ADVERTISING	12,217	15,000
10300390-555000	PRINTING & REPRODUCTION	8,467	16,500
		<u>28,993</u>	<u>40,630</u>
			<u>31,408</u>
			<u>37,441</u>
			<u>37,441</u>
56	SUPPLIES/MATERIALS		
10300390-561200	OFFICE SUPPLIES	42	100
10300390-561400	MAINTENANCE & BUILDING SUPP	4,805	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	14,116	10,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	433	500
10300390-562600	GASOLINE	207,077	210,800
10300390-563000	FOOD/FOOD RELATED	780	650
10300390-564300	PUBLICATIONS & PERIODICALS	0	0
10300390-565000	UNIFORMS	3,714	4,500
		<u>230,967</u>	<u>236,550</u>
			<u>236,450</u>
			<u>229,040</u>
			<u>229,040</u>
57	PROPERTY		
10300390-573900	OTHER EQUIPMENT	76,759	35,000
		<u>76,759</u>	<u>35,000</u>
			<u>35,000</u>
			<u>32,000</u>
			<u>32,000</u>
58	OTHER OBJECTS		
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,592	3,000
		<u>1,592</u>	<u>3,000</u>
			<u>3,100</u>
			<u>3,000</u>
			<u>3,000</u>
			<u>3,000</u>
TOTAL for: REFUSE COLLECTION & DISPOSAL		<u>3,424,877</u>	<u>3,324,457</u>
			<u>3,324,457</u>
			<u>3,335,238</u>
			<u>3,335,893</u>
TOTAL for: PUBLIC WORKS - GENERAL FUND		<u>\$15,830,660</u>	<u>\$16,516,680</u>
			<u>\$16,516,680</u>
			<u>\$16,672,610</u>
			<u>\$16,643,447</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The responsibilities of the Refuse and Resource Management Division include collection and disposal of trash and recyclables from town schools, municipal buildings and condominiums as well as curbside from approximately 15,000 residential properties; curbside bulky waste collection by appointment; five-day-per-week operation of the transfer station; periodic events to collect household hazardous waste, automotive batteries and waste oil; and seasonal curbside leaf and yard waste collection.

DIVISION GOALS:

Provide dependable and economical collection and disposal of solid waste to the residents of Enfield.

Evaluate and revise as necessary the current collection routes for solid waste, recyclables and leaves to maximize efficiency of resources and, where possible, reduce operating costs.

Support town's recycling committee, revise web site and initiate use of social media in order to increase the proportion of the waste stream that is diverted/recycled and reduce costs for disposal.

Reduce property loss and workers compensation claims through employee training and acquisition of additional automated collection trucks.

Maintain compliance with State and Federal requirements for operations at Moody Road, the transfer station and closed landfill. Install security camera at transfer station.

Explore cost effective alternatives to the handling of yard waste, leaves, compost and vegetative debris.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0390 REFUSE COLLECTION/DISPOSAL

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CREW LEADER TIER I	1.00	61,568	1.00	61,568	1.00	61,568
EQUIP. OPERATOR II, TIER I	2.00	110,324	2.00	110,323	2.00	110,323
EQUIPMENT OPERATOR I TIER I	15.00	766,454	15.00	766,459	15.00	766,459
REFUSE COLLECTOR TIER I	1.00	51,230	1.00	49,234	1.00	49,234
SECRETARY I 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
	<u>20.00</u>	<u>1,022,154</u>	<u>20.00</u>	<u>1,019,846</u>	<u>20.00</u>	<u>1,020,817</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC LIBRARY	ADMINISTRATION				5000 - 0001
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10500100-511000	SALARIES	879,852	887,899	887,899	918,259	918,259
10500100-512000	SALARIES - PART TIME	86,630	93,126	93,126	84,527	84,527
10500100-514000	OVERTIME	14,398	9,000	9,000	9,000	9,000
10500100-515100	SHIFT	9,761	14,800	14,800	14,800	14,800
10500100-516000	STIPEND	3,227	3,712	3,712	3,752	3,752
		<u>993,868</u>	<u>1,008,537</u>	<u>1,008,537</u>	<u>1,030,338</u>	<u>1,030,338</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10500100-521000	HEALTH/MEDICAL INSURANCE	187,034	208,972	208,972	173,263	173,263
10500100-521500	LIFE INSURANCE	4,151	4,180	4,180	3,948	3,948
10500100-522000	SOCIAL SECURITY (FICA)	60,029	60,826	60,826	60,216	60,216
10500100-522100	MEDICARE	14,039	14,224	14,224	14,091	14,091
10500100-526000	WORKERS COMPENSATION	2,181	2,207	2,207	2,486	2,486
		<u>267,433</u>	<u>290,409</u>	<u>290,409</u>	<u>254,004</u>	<u>254,004</u>
53	PURCHASED PROF & TECHNICAL					
10500100-532000	PROFESSIONAL SRVCS/STUDENTS	6,603	6,700	6,700	8,500	8,500
10500100-532200	PROFESSIONAL DEVELOPMENT	418	500	500	500	500
10500100-533400	TECHNOLOGICAL SERVICES	46,661	47,500	47,300	47,890	47,890
		<u>53,682</u>	<u>54,700</u>	<u>54,500</u>	<u>56,890</u>	<u>56,890</u>
54	PURCHASED PROPERTY SERVICES					
10500100-543200	EQUIPMENT REPAIR & MAINT	863	1,000	1,000	1,000	1,000
		<u>863</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55	OTHER PURCHASED SERVICES					
10500100-551000	STUDENT TRANSPORTATION	828	1,700	1,700	1,200	1,200
10500100-553100	TELEPHONE	17,712	14,500	14,500	14,500	14,500
10500100-553500	POSTAGE	3,829	4,500	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION	2,986	3,000	3,000	3,000	3,000
10500100-555100	COPYING & REPRODUCTION	1,793	2,600	2,600	2,300	2,300
10500100-558000	TRAVEL	598	600	800	600	600
		<u>27,746</u>	<u>26,900</u>	<u>27,100</u>	<u>26,100</u>	<u>26,100</u>
56	SUPPLIES/MATERIALS					
10500102-561100	INSTRUCTIONAL SUPPLIES	1,761	1,800	1,800	1,800	1,800
10500100-561200	OFFICE SUPPLIES	8,893	8,900	8,900	8,900	8,900
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,385	3,650	3,650	3,650	3,650
10500100-561500	CUSTODIAL SUPPLIES/MATERIALS	2,499	2,700	2,700	0	0
10500100-561900	OTHER SUPPLIES AND MATERIALS	490	500	500	500	500
10500100-563000	FOOD/FOOD RELATED	490	500	500	500	500
10500105-564200	LIBRARY BOOKS	150,722	139,750	145,802	140,850	140,850
10500100-564300	PUBLICATIONS & PERIODICALS	12,530	16,000	16,000	14,700	14,700
10500100-564500	BOOK REBINDING & REPAIRS	123	300	300	300	300
		<u>180,893</u>	<u>174,100</u>	<u>180,152</u>	<u>171,200</u>	<u>171,200</u>
57	PROPERTY					
10500100-573400	TECHNOLOGY EQUIPMENT	445	750	750	750	750
10500100-573900	OTHER EQUIPMENT	709	750	0	0	0
		<u>1,155</u>	<u>1,500</u>	<u>750</u>	<u>750</u>	<u>750</u>
58	OTHER OBJECTS					
10500100-581000	DUES & FEES & SUBSCRIPTIONS	660	850	850	1,180	1,180
		<u>660</u>	<u>850</u>	<u>850</u>	<u>1,180</u>	<u>1,180</u>
TOTAL for: ADMINISTRATION		<u>1,526,300</u>	<u>1,557,996</u>	<u>1,563,298</u>	<u>1,541,462</u>	<u>1,541,462</u>

PROGRAM INFORMATION:

The Enfield Public library's mission is to provide multiple resources to meet the educational, cultural, recreational and technological needs of the community. Through excellent customer service, they offer equitable access to all and create a friendly and safe atmosphere of learning .

Department Goals:

- Continue to maintain a high level of service
- Garner Town Council support for the full implementation of the Long Range Plan , including the space planning process.
- Continue efforts in the Early Education and literacy area to foster the development of fully literate individuals .
- Continue the development of E-TV as a major communications tool within the Town.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 5001 PUBLIC LIBRARY

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
LIBRARY DIRECTOR	1.00	91,740	1.00	91,740	1.00	91,740
ASSISTANT LIBRARY DIRECTOR	1.00	81,438	1.00	84,552	1.00	84,552
REFERENCE LIBRARIAN	1.00	59,187	1.00	61,413	1.00	61,413
HEAD OF CHILDREN/TEEN SERV LIB	0.80	45,571	1.00	59,187	1.00	59,187
PUBLIC SERVICES LIBRARIAN	1.00	56,964	1.00	59,187	1.00	59,187
ADMINSITRATIVE ASST LIBRARY	1.00	38,730	1.00	38,730	1.00	38,730
REFERENCE ASST TIER I 35 HRS	1.00	38,730	1.00	38,730	1.00	38,730
BRANCH LIBRARIAN TIER I	1.00	44,426	1.00	44,426	1.00	44,426
CHILDREN'S LIBRARIAN TIER I	1.00	44,426	1.00	44,426	1.00	44,426
TECHNICAL PROCESSOR TIER I	1.00	44,426	1.00	44,426	1.00	44,426
HEAD OF CIRCULATION TIER I	1.00	44,426	1.00	44,426	1.00	44,426
CHILDREN'S COORD TIER I	1.00	49,923	1.00	49,923	1.00	49,923
LIBRARY ASSISTANT TIER I	7.00	249,744	7.00	257,093	7.00	257,093
LIBRARY PAGES - PART TIME		54,437		53,982		53,982
REFERENCE LIBRARIAN - PART TIME		22,798		30,545		30,545
E-TV PRODUCTION/LIBRARY ASSISTANT	0.20	7,218		0		0
	<u>19.00</u>	<u>974,184</u>	<u>19.00</u>	<u>1,002,786</u>	<u>19.00</u>	<u>1,002,786</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION	5000 - 0051				
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES						
10551000-511000	SALARIES		30,627	28,873	28,873	44,000	44,000
10551000-512000	SALARIES - PART TIME		5,096	10,525	10,525	10,525	10,525
10551000-514000	OVERTIME		684	1,000	1,000	0	0
			<u>36,407</u>	<u>40,398</u>	<u>40,398</u>	<u>54,525</u>	<u>54,525</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10551000-521000	HEALTH/MEDICAL INSURANCE		5,690	5,844	5,844	7,174	7,174
10551000-521500	LIFE INSURANCE		120	135	135	275	275
10551000-522000	SOCIAL SECURITY (FICA)		2,209	2,443	2,443	3,381	3,381
10551000-522100	MEDICARE		517	571	571	791	791
10551000-526000	WORKERS COMPENSATION		0	0	0	134	134
			<u>8,536</u>	<u>8,993</u>	<u>8,993</u>	<u>11,755</u>	<u>11,755</u>
54	PURCHASED PROPERTY SERVICES						
10551000-543000	REPAIRS/MAINTENANCE		4,500	4,500	5,500	4,500	4,500
			<u>4,500</u>	<u>4,500</u>	<u>5,500</u>	<u>4,500</u>	<u>4,500</u>
55	OTHER PURCHASED SERVICES						
10551000-558000	TRAVEL		250	500	500	500	500
			<u>250</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
57	PROPERTY						
10551000-573400	TECHNOLOGY EQUIPMENT		3,406	3,500	3,250	3,500	3,500
			<u>3,406</u>	<u>3,500</u>	<u>3,250</u>	<u>3,500</u>	<u>3,500</u>
TOTAL for: ENFIELD TELEVISION			<u>53,100</u>	<u>57,891</u>	<u>58,641</u>	<u>74,780</u>	<u>74,780</u>
TOTAL for: PUBLIC LIBRARY - GENERAL FUND			<u>\$1,579,399</u>	<u>\$1,615,887</u>	<u>\$1,621,939</u>	<u>\$1,616,242</u>	<u>\$1,616,242</u>

PROGRAM INFORMATION:

Enfield Television is responsible for broadcasting Council , Board of Education and other meetings as requested.

Department Goals:

Continue the development of E-TV into a consistently reliable information resource.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 5510 ENFIELD TELEVISION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
E-TV PRODUCTION/LIBRARY ASSISTANT	0.80	28,873	0	0	0	0
E-TV STATION MANAGER		0	1.00	44,000	1.00	44,000
VIDEOGRAPHER	0.63	10,525	0.63	10,525	0.63	10,525
	<u>1.43</u>	<u>39,398</u>	<u>1.63</u>	<u>54,525</u>	<u>1.63</u>	<u>54,525</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		PLANNING & DEVELOPMENT		ADMINISTRATION			6000 - 0001	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
10600100-511000	SALARIES	146,678	213,436	213,436	207,175	207,982		
10600100-512000	SALARIES - PART TIME	0	0	0	0	0		
10600100-516000	STIPEND	3,380	3,161	3,161	2,760	2,760		
		<u>150,026</u>	<u>216,597</u>	<u>216,597</u>	<u>209,935</u>	<u>210,742</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
10600100-521000	HEALTH/MEDICAL INSURANCE	22,451	30,848	30,848	47,682	47,682		
10600100-521500	LIFE INSURANCE	423	721	721	667	667		
10600100-522000	SOCIAL SECURITY (FICA)	9,183	13,430	13,430	12,555	12,555		
10600100-522100	MEDICARE	2,187	3,142	3,142	2,936	2,936		
10600100-526000	WORKERS COMPENSATION	315	343	343	583	583		
		<u>34,559</u>	<u>48,484</u>	<u>48,484</u>	<u>64,423</u>	<u>64,423</u>		
53	PURCHASED PROF & TECHNICAL							
10600100-532200	PROFESSIONAL DEVELOPMENT	25	1,000	1,000	1,000	1,000		
		<u>25</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
54	PURCHASED PROPERTY SERVICES							
10600100-543200	EQUIPMENT REPAIR & MAINT	75	200	145	200	200		
		<u>75</u>	<u>200</u>	<u>145</u>	<u>200</u>	<u>200</u>		
55	OTHER PURCHASED SERVICES							
10600100-553100	TELEPHONE	1,455	970	970	970	970		
10600100-553500	POSTAGE	32	200	200	200	200		
10600100-554000	ADVERTISING	341	500	500	500	500		
10600100-555100	COPYING & REPRODUCTION	158	750	750	750	750		
10600100-558000	TRAVEL	2,200	2,400	2,400	2,400	2,400		
		<u>4,186</u>	<u>4,820</u>	<u>4,820</u>	<u>4,820</u>	<u>4,820</u>		
56	SUPPLIES/MATERIALS							
10600100-561200	OFFICE SUPPLIES	290	350	350	350	350		
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	19	200	200	200	200		
10600100-564300	PUBLICATIONS & PERIODICALS	162	250	250	250	250		
		<u>472</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>		
58	OTHER OBJECTS							
10600100-581000	DUES & FEES & SUBSCRIPTIONS	445	500	555	500	500		
		<u>445</u>	<u>500</u>	<u>555</u>	<u>500</u>	<u>500</u>		
TOTAL for: ADMINISTRATION		<u>189,788</u>	<u>272,401</u>	<u>272,401</u>	<u>281,678</u>	<u>282,485</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The mission of the Development Service Department (DS) is to make Enfield a healthy, safe, prosperous and desirable place to live. This is achieved through the administration of laws and regulations which govern development within the community. It is also accomplished by obtaining outside resources to supplement the Town's general fund and assist with redevelopment projects. Although many aspects of the Department are related to code enforcement activities, it is the goal of all DS employees to deliver superior service and customer support.

The Development Services Department consists of the four following divisions:

Building Inspection

Planning & Zoning

Office of Community Development

Economic Development

For FY 2013-14 DS will work on the following goals and objectives:

Continue with the development of an on-line permit system to streamline the permit process for development activities.

Continue with the development of computerized inspectional services to better coordinate code enforcement activities.

Review and update zoning regulations to stay current with development trends and encourage reinvestment.

Work to gain financial and public support for Riverfront Recapture activities including ; acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development.

Undertake an economic development outreach program for business retention and recruitment purposes.

Reassess the mission and duties of DS related advisory boards and committees and reorganize as necessary.

Assist Building Division with personnel and resource management for large scale projects.

Utilize technologies to improve overall service delivery

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6001 DEVELOPMENT SERVICES

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF DEVELOPMENT SERVICES	1.00	106,960		0		0
ASSISTANT TOWN MANAGER OF DEVELOPMENT SERVICES		0	1.00	92,000	1.00	92,000
CIVIL/ENVIRONMENTAL ENGINEER	1.00	68,089	1.00	75,208	1.00	75,208
SECRETARY III 35 HRS	1.00	40,367	1.00	39,967	1.00	41,175
	<u>3.00</u>	<u>215,416</u>	<u>3.00</u>	<u>207,175</u>	<u>3.00</u>	<u>208,383</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	PLANNING	6000 - 0061
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
10606100-511000	SALARIES	243,043	213,384
10606100-516000	STIPEND	2,880	2,864
		<u>245,924</u>	<u>216,248</u>
			<u>216,248</u>
			<u>176,227</u>
			<u>177,537</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10606100-521000	HEALTH/MEDICAL INSURANCE	71,117	72,372
10606100-521500	LIFE INSURANCE	1,131	868
10606100-522000	SOCIAL SECURITY (FICA)	16,376	13,409
10606100-522100	MEDICARE	3,446	2,993
10606100-526000	WORKERS COMPENSATION	521	820
		<u>92,590</u>	<u>90,462</u>
			<u>90,462</u>
			<u>90,210</u>
			<u>90,210</u>
53	PURCHASED PROF & TECHNICAL		
10606100-532200	PROFESSIONAL DEVELOPMENT	1,675	3,280
10606100-533200	LEGAL	116	200
		<u>1,791</u>	<u>3,480</u>
			<u>3,480</u>
			<u>3,200</u>
			<u>3,200</u>
54	PURCHASED PROPERTY SERVICES		
10606100-543200	EQUIPMENT REPAIR & MAINT	75	200
		<u>75</u>	<u>200</u>
			<u>200</u>
			<u>200</u>
55	OTHER PURCHASED SERVICES		
10606100-553100	TELEPHONE	3,395	2,000
10606100-553500	POSTAGE	643	1,000
10606100-555000	PRINTING & REPRODUCTION	0	450
10606100-555100	COPYING & REPRODUCTION	800	800
10606100-558000	TRAVEL	312	500
		<u>5,150</u>	<u>4,750</u>
			<u>4,750</u>
			<u>4,750</u>
			<u>4,750</u>
56	SUPPLIES/MATERIALS		
10606100-561200	OFFICE SUPPLIES	406	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	217	300
10606100-562600	GASOLINE	169	400
10606100-564300	PUBLICATIONS & PERIODICALS	0	250
		<u>792</u>	<u>1,950</u>
			<u>1,950</u>
			<u>1,950</u>
58	OTHER OBJECTS		
10606100-581000	DUES & FEES & SUBSCRIPTIONS	800	1,600
		<u>800</u>	<u>1,600</u>
			<u>1,600</u>
			<u>1,600</u>
TOTAL for: PLANNING		347,121	318,690
			318,690
			278,137
			279,447

PROGRAM INFORMATION:

The Planning Department advises the Town Council, The Town Manager, and all other Town Departments with respect to planning and development issues in the community. Planning Department staff also supports the work of the Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands and Watercourses Agency, the Historic District Commission, the Conservation Commission and the Aquifer Protection Agency.

DEPARTMENT GOALS:

Finalize the Thompsonville Zoning Study being conducted through a grant from the U.S. Department of Housing and Urban Development (HUD) and work to adopt its recommendations.

Continue to draft regulations and zoning map changes to implement the recommendations of the Town's Plan of Conservation and Development (POCD)

Work with our Information Technology Department to incorporate more customer self-service application tools on the internet and at the counter.

Work with the Enfield Inland Wetlands and Watercourses Agency and Enfield Planning and Zoning Commission to implement effective and fair strategies for enforcing our environmental and zoning regulations.

Develop appropriate educational tools for our Boards and the public so that our development processes are more transparent and understandable.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6061 PLANNING & ZONING

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PLANNING	1.00	95,468		0		0
ZONING ENFORCEMENT OFFICER	1.00	53,402	1.00	55,851	1.00	55,851
ASSISTANT PLANNER		0	1.00	55,851	1.00	55,851
CLERK TYPIST 35 HRS	1.00	32,578	1.00	32,262	1.00	32,262
SECRETARY I 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
	<u>4.00</u>	<u>214,026</u>	<u>4.00</u>	<u>176,227</u>	<u>4.00</u>	<u>177,197</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		PLANNING & DEVELOPMENT		ZONING COMMISSION			6000 - 0062	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
10606200-512000	SALARIES - PART TIME	4,210	7,000	6,100	6,000	6,000		
		<u>4,210</u>	<u>7,000</u>	<u>6,100</u>	<u>6,000</u>	<u>6,000</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
10606200-522000	SOCIAL SECURITY (FICA)	261	434	434	372	372		
10606200-522100	MEDICARE	61	116	116	87	87		
		<u>322</u>	<u>550</u>	<u>550</u>	<u>459</u>	<u>459</u>		
53	PURCHASED PROF & TECHNICAL							
10606200-532200	PROFESSIONAL DEVELOPMENT	294	600	600	600	600		
		<u>294</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>		
55	OTHER PURCHASED SERVICES							
10606200-553500	POSTAGE	472	900	900	800	800		
10606200-554000	ADVERTISING	8,500	7,400	8,300	7,500	7,500		
10606200-555000	PRINTING & REPRODUCTION	192	400	400	300	300		
10606200-555100	COPYING & REPRODUCTION	3,600	3,000	3,000	3,100	3,100		
		<u>12,764</u>	<u>11,700</u>	<u>12,600</u>	<u>11,700</u>	<u>11,700</u>		
56	SUPPLIES/MATERIALS							
10606200-561200	OFFICE SUPPLIES	373	500	500	500	500		
10606200-563000	FOOD/FOOD RELATED	138	200	200	200	200		
10606200-564300	PUBLICATIONS & PERIODICALS	188	400	400	322	322		
		<u>699</u>	<u>1,100</u>	<u>1,100</u>	<u>1,022</u>	<u>1,022</u>		
58	OTHER OBJECTS							
10606200-581000	DUES & FEES & SUBSCRIPTIONS	2,012	2,200	2,200	2,200	2,200		
		<u>2,012</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>		
TOTAL for: ZONING COMMISSION		<u>20,301</u>	<u>23,150</u>	<u>23,150</u>	<u>21,981</u>	<u>21,981</u>		

PROGRAM INFORMATION:

The Planning and Zoning Commission, operating under the authority set forth in the General Statutes, regulates the development of land in Enfield. It is responsible for establishing a Plan of Development which establishes long-range planning policy as well as specific objectives. The Commission is responsible for establishing Zoning and Subdivision Regulations in order to implement the policies and objectives of the Town's plan. All development, public or private, is reviewed by the Commission for conformance to the Plan of Development and the Zoning and Subdivision Regulations. Members are appointed by the Town Council. The Director of Planning and Community Development serves as professional staff.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6062 PLANNING & ZONING COMMISSION

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	7,000	6,000	6,000
	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
GENERAL FUND		PLANNING & DEVELOPMENT		ZONING BOARD OF APPEALS			6000 - 0063	
		2012	2013	2013	2014	2014		
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>REVISED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>		
51	PERSONAL SERVICES - SALARIES							
10606300-512000	SALARIES - PART TIME	1,225	1,500	1,500	1,500	1,500		
		<u>1,225</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
10606300-522000	SOCIAL SECURITY (FICA)	76	93	93	93	93		
10606300-522100	MEDICARE	18	29	29	22	22		
		<u>94</u>	<u>122</u>	<u>122</u>	<u>115</u>	<u>115</u>		
53	PURCHASED PROF & TECHNICAL							
10606300-532200	PROFESSIONAL DEVELOPMENT	210	400	400	400	400		
		<u>210</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>		
55	OTHER PURCHASED SERVICES							
10606300-553500	POSTAGE	136	200	200	200	200		
10606300-554000	ADVERTISING	2,936	2,500	2,500	2,500	2,500		
10606300-555100	COPYING & REPRODUCTION	560	600	600	600	600		
		<u>3,632</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>		
56	SUPPLIES/MATERIALS							
10606300-561200	OFFICE SUPPLIES	127	250	250	250	250		
10606300-564300	PUBLICATIONS & PERIODICALS	104	200	200	200	200		
		<u>231</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>		
58	OTHER OBJECTS							
10606300-581000	DUES & FEES & SUBSCRIPTIONS	90	200	200	200	200		
		<u>90</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>		
TOTAL for: ZONING BOARD OF APPEALS		<u>5,481</u>	<u>5,972</u>	<u>5,972</u>	<u>5,965</u>	<u>5,965</u>		

PROGRAM INFORMATION:

The Zoning Board of Appeals, operating under the authority set forth in the Connecticut General Statutes, conducts public hearings on requests for variances of the provisions of the Zoning Ordinance, appeals from the judgement of the Zoning Enforcement Officer and requests for Certificates of Suitability for the location of automotive sales, gasoline and repair facilities. The Board carries out its role in these actions to ensure that the intent and purpose of the Enfield Zoning Ordinance is implemented.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6063 ZONING BOARD OF APPEALS

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	1,500	1,500	1,500
	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6064 INLAND WETLANDS COMMISSION

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	4,000	3,500	3,500
	<u>4,000</u>	<u>3,500</u>	<u>3,500</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:	Activity:			Code:
GENERAL FUND		PLANNING & DEVELOPMENT	CONSERVATION COMMISSION			6000 - 0065
			2012	2013	2013	2014
			ACTUAL	BUDGET	REVISED	PROPOSED
						ADOPTED
51	PERSONAL SERVICES - SALARIES					
10606500-512000	SALARIES - PART TIME		1,190	1,500	1,500	1,600
			<u>1,190</u>	<u>1,500</u>	<u>1,500</u>	<u>1,600</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10606500-522000	SOCIAL SECURITY (FICA)		74	93	93	100
10606500-522100	MEDICARE		17	22	22	24
			<u>91</u>	<u>115</u>	<u>115</u>	<u>124</u>
53	PURCHASED PROF & TECHNICAL					
10606500-532200	PROFESSIONAL DEVELOPMENT		150	300	300	300
			<u>150</u>	<u>300</u>	<u>300</u>	<u>300</u>
55	OTHER PURCHASED SERVICES					
10606500-553500	POSTAGE		88	200	200	200
10606500-554000	ADVERTISING		0	200	200	200
10606500-555000	PRINTING & REPRODUCTION		0	100	100	100
10606500-555100	COPYING & REPRODUCTION		129	400	400	400
			<u>217</u>	<u>900</u>	<u>900</u>	<u>900</u>
56	SUPPLIES/MATERIALS					
10606500-561200	OFFICE SUPPLIES		133	300	300	300
10606500-561900	OTHER SUPPLIES AND MATERIALS		397	250	250	250
10606500-564300	PUBLICATIONS & PERIODICALS		0	100	100	100
			<u>530</u>	<u>650</u>	<u>650</u>	<u>650</u>
58	OTHER OBJECTS					
10606500-581000	DUES & FEES & SUBSCRIPTIONS		170	170	170	170
			<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>
TOTAL for: CONSERVATION COMMISSION			<u>2,349</u>	<u>3,635</u>	<u>3,635</u>	<u>3,744</u>

PROGRAM INFORMATION:

The Conservation Commission is responsible for the development, conservation, supervision and regulation of the Town's natural resources. The Commission reviews development applications that may have significant impact to environmentally sensitive areas. The Commission serves as an advisory board to the Planning and Zoning Commission in this capacity. The Commission also supports and co-sponsors activities that accomplish ecological objectives.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6065 CONSERVATION COMMISSION

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	1,500	1,600	1,600
	<u>1,500</u>	<u>1,600</u>	<u>1,600</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	COMMUNITY DEV BLOCK GRANT	6000 - 0066
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
10606600-511000	SALARIES	171,194	171,178
10606600-512000	SALARIES - PART TIME	17,979	19,800
10606600-514000	OVERTIME	2,572	0
10606600-516000	STIPEND	2,032	2,021
		<u>193,777</u>	<u>192,999</u>
			<u>210,999</u>
			<u>220,381</u>
			<u>221,144</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10606600-521000	HEALTH/MEDICAL INSURANCE	40,866	45,434
10606600-521500	LIFE INSURANCE	719	782
10606600-522000	SOCIAL SECURITY (FICA)	11,718	12,254
10606600-522100	MEDICARE	2,740	2,738
10606600-526000	WORKERS COMPENSATION	406	586
		<u>56,449</u>	<u>61,794</u>
			<u>61,794</u>
			<u>63,104</u>
			<u>63,104</u>
53	PURCHASED PROF & TECHNICAL		
10606600-530000	PURCHASED PROF. & TECHNICAL	0	30,000
10606600-531000	OFFICIAL/ADMINISTRATIVE	34,269	15,000
10606600-532200	PROFESSIONAL DEVELOPMENT	0	350
10606600-533200	LEGAL	473	600
10606600-533500	LAND & BUILDING SERVICES	250	1,500
		<u>34,991</u>	<u>47,450</u>
			<u>47,950</u>
			<u>63,300</u>
			<u>63,300</u>
54	PURCHASED PROPERTY SERVICES		
10606600-543200	EQUIPMENT REPAIR & MAINT	0	400
		<u>0</u>	<u>400</u>
			<u>0</u>
			<u>0</u>
55	OTHER PURCHASED SERVICES		
10606600-553100	TELEPHONE	1,940	2,500
10606600-553500	POSTAGE	1,234	950
10606600-554000	ADVERTISING	1,059	1,000
10606600-555000	PRINTING & REPRODUCTION	282	500
10606600-555100	COPYING & REPRODUCTION	1,090	1,500
10606600-558000	TRAVEL	0	300
		<u>5,604</u>	<u>6,750</u>
			<u>12,700</u>
			<u>11,150</u>
			<u>11,150</u>
56	SUPPLIES/MATERIALS		
10606600-561200	OFFICE SUPPLIES	490	500
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	400
10606600-561600	SAFETY SUPPLIES/MATERIALS	113	200
10606600-562600	GASOLINE	674	1,200
10606600-563000	FOOD/FOOD RELATED	0	250
10606600-564300	PUBLICATIONS & PERIODICALS	182	250
		<u>1,459</u>	<u>2,800</u>
			<u>3,300</u>
			<u>3,700</u>
			<u>3,700</u>
57	PROPERTY		
10606600-573300	FURNITURE & FIXTURES	300	300
10606600-573400	TECHNOLOGY EQUIPMENT	390	350
		<u>690</u>	<u>650</u>
			<u>350</u>
			<u>400</u>
			<u>400</u>
58	OTHER OBJECTS		
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,515	2,000
		<u>1,515</u>	<u>2,000</u>
			<u>2,000</u>
TOTAL for: COMMUNITY DEV BLOCK GRANT		<u>294,487</u>	<u>314,843</u>
			<u>339,093</u>
			<u>364,035</u>
			<u>364,798</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Office of Community Development (OCD) is responsible for the administration of the Town's Small Cities Community Development Block Grant (CDBG) program. The Town's CDBG program consists of 4 core activities including: Housing Rehabilitation, First Time Home Buyer, Commercial Façade and Small Business Development Fund. The Office coordinates various public facilities projects and affordable housing programs. OCD is also responsible for enforcing the Town's Housing Code and Property Maintenance Ordinance. OCD provides staff support to the following Town committees:

Enfield Revitalization Strategy Committee
Loan Review Committee
Fair Rent Commission
Housing Code Appeals Board

And provides funding support to non-profit agencies included:
Enfield Community Development Corporation
St. Patrick's Church Homefront Program

DEPARTMENT GOALS:

In FY 2012-13 OCD accomplished the following items:

Enfield Local Bus Service; Assisted Social Services Department with the implementation of local bus service between Thompsonville and Hazardville to service the mall area. A requirement for Transit Center development.

Freshwater Pond Bike Path: Completed reconstruction and lighting of the bike path between Route 5 and Main Street.

59 Garden Street: Acquired property and demolished structure which was a blight on the surrounding neighborhood.

Homefront Program: Provided \$10,000 in grant funding for Homefront to renovate 4 homes for people in need.

Housing Rehab Loan Program; Obtained \$300,000 in CDBG funding to recapitalize the program which assists income eligible homeowners with repairs.

River Access Project; Obtained approval to relocate project to the Barns Boat Launch area and construct a bike path from Freshwater pond to the future Transit Center site.

For FY 2013-14 OCD will work on the following goals and objectives:

Thompsonville Transit Center; Completion of environmental assessment, acquisition of riverfront properties, final design for bus station construction, and work with State to obtain funds for the rail station portion

River Access Project: Work with CT DOT to get grant funds obligated and develop construction plans. Develop plans for bike path connection from Route 190 Bridge to North Main Street.

Infrastructure Improvements: Obtain CDBG funding for South River Street reconstruction.

Rezoning & Marking Plan for Thompsonville; Work with consultants on the rezoning study and get changes approved through PZC. Produce a redevelopment marketing plan for village.

Brownfield Redevelopment; Work with State and Federal funding agencies to identify, assess, acquire, and remediate contaminated properties for redevelopment.

ECDC; Assist with program development for the Enfield Community Development Corporation. Goals include accessing new forms of funding, acquiring and redeveloping distressed properties, recruitment of new Board Members, and building partnerships with supporting organizations.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6066 COMMUNITY DEVELOPMENT

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF COMMUNITY DEVELOP.	1.00	67,350	1.00	75,000	1.00	75,000
HOUSING CODE INSPECTOR	1.00	65,860	1.00	65,860	1.00	65,860
ACCOUNTING CLERK	1.00	38,347	1.00	37,968	1.00	39,111
PROPERTY MAINTENANCE INSP PT		35,400		39,303		39,303
	<u>3.00</u>	<u>206,957</u>	<u>3.00</u>	<u>218,131</u>	<u>3.00</u>	<u>219,274</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	BUILDING INSPECTION	6000 - 0068
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
10606800-511000	SALARIES	192,046	194,757
10606800-512000	SALARIES - PART TIME	33,197	32,000
10606800-514000	OVERTIME	7,012	5,500
10606800-516000	STIPEND	1,177	1,170
		<u>233,431</u>	<u>233,427</u>
			<u>277,072</u>
			<u>282,549</u>
			<u>282,549</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
10606800-521000	HEALTH/MEDICAL INSURANCE	37,201	38,985
10606800-521500	LIFE INSURANCE	888	888
10606800-522000	SOCIAL SECURITY (FICA)	14,257	14,473
10606800-522100	MEDICARE	3,335	3,385
10606800-526000	WORKERS COMPENSATION	3,174	5,886
		<u>58,855</u>	<u>63,617</u>
			<u>66,117</u>
			<u>64,440</u>
			<u>64,440</u>
53	PURCHASED PROF & TECHNICAL		
10606800-532200	PROFESSIONAL DEVELOPMENT	235	1,500
10606800-533500	LAND & BUILDING SERVICES	833	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	0	3,000
		<u>1,068</u>	<u>5,500</u>
			<u>1,855</u>
			<u>5,500</u>
			<u>5,500</u>
54	PURCHASED PROPERTY SERVICES		
10606800-543200	EQUIPMENT REPAIR & MAINT	75	300
		<u>75</u>	<u>300</u>
			<u>300</u>
			<u>300</u>
55	OTHER PURCHASED SERVICES		
10606800-553100	TELEPHONE	2,606	2,640
10606800-553500	POSTAGE	1,063	1,000
10606800-555000	PRINTING & REPRODUCTION	182	800
10606800-555100	COPYING & REPRODUCTION	1,584	1,500
10606800-558000	TRAVEL	320	400
		<u>5,755</u>	<u>6,340</u>
			<u>6,240</u>
			<u>7,340</u>
			<u>7,340</u>
56	SUPPLIES/MATERIALS		
10606800-561200	OFFICE SUPPLIES	746	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	42	200
10606800-562600	GASOLINE	1,935	2,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	200
		<u>2,723</u>	<u>4,300</u>
			<u>3,400</u>
			<u>5,300</u>
			<u>5,300</u>
58	OTHER OBJECTS		
10606800-581000	DUES & FEES & SUBSCRIPTIONS	472	700
		<u>472</u>	<u>700</u>
			<u>700</u>
			<u>700</u>
TOTAL for: BUILDING INSPECTION		<u>302,379</u>	<u>314,184</u>
TOTAL for: PLANNING & DEVELOPMENT - GENERAL FUND		<u><u>\$1,165,644</u></u>	<u><u>\$1,262,082</u></u>
			<u><u>\$1,327,832</u></u>
			<u><u>\$1,329,837</u></u>
			<u><u>\$1,332,717</u></u>

PROGRAM INFORMATION:

Division of Building Inspection regulates public safety, health, and welfare in the built environment through evaluation of structural strength, adequate means of egress facilities, sanitary equipment, light and ventilation, and fire safety. The division performs plan reviews for construction of homes, buildings and other structures to insure compliance with the Connecticut General Statutes and the Connecticut State Building Code. Compliance inspections are done during and at the completion of construction. In general, the Division of Building Inspection strives to secure safety to life and property from all hazards incident to the design, erection, repair, removal, demolition, or occupancy of buildings, structures, or premises.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6068 BUILDING CODE ENFORCEMENT

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
BUILDING OFFICIAL	1.00	87,668	1.00	90,784	1.00	90,784
BUILDING PERMIT TECHNICIAN	1.00	39,975	1.00	41,000	1.00	41,000
ASSISTANT BUILDING OFFICIAL	1.00	68,089	1.00	70,535	1.00	70,535
PART TIME BUILDING OFFICIAL		56,700		64,000		64,000
	<u>3.00</u>	<u>252,432</u>	<u>3.00</u>	<u>266,319</u>	<u>3.00</u>	<u>266,319</u>

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
NON-TOWN AGENCIES

Code:
7000 - 0710

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2014 PROPOSED	2014 ADOPTED
10700710 CAPITAL REGION COUNCIL OF GOVT	26,729	29,402	29,402	29,402	29,402
10700712 CAPITAL REGION GROWTH COUNCIL	8,931	8,931	8,931	8,937	8,937
10700715 ENFIELD CEMETERY ASSOCIATION	31,169	34,286	34,286	34,286	34,286
10700716 ENFIELD HISTORICAL SOCIETY	15,086	15,086	15,086	15,086	15,086
10700720 CT CONF OF MUNICIPALITIES	31,829	31,829	32,147	32,147	32,147
10700725 NATIONAL LEAGUE OF CITIES	3,813	3,813	3,813	3,813	3,813
10700730 ENFIELD VETERANS COUNCIL	38,500	38,500	38,500	38,500	38,500
10700735 DISTRICT FIRE MARSHALL	230	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	188,730	190,591	190,591	199,746	199,746
10700770 CLEAN ENERGY COMMITTEE	956	1,500	1,500	1,500	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	58,165	58,550	58,232	62,000	62,000
10700782 SAFE GRADUATION COMMITTEE	0	1,000	1,000	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	5,878	5,878	5,878	5,878	5,878
10700796 HOUSING ED RESOURCE	3,500	3,500	3,500	3,500	3,500
10700797 CT RIVER ASSEMBLY	0	500	500	500	500
10700798 ATHLETIC HALL OF FAME	1,200	1,400	1,400	1,400	1,400
PROGRAM TOTAL	\$414,716	\$425,766	\$425,766	\$438,696	\$438,696

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
BOARDS & COMMISSIONS

Code:
1900 - 0905

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2014 PROPOSED	2014 ADOPTED
10190905 BOARD OF ASSESSMENT APPEALS	8,478	4,880	4,880	4,721	4,721
10190922 ENFIELD REVITALIZATION COMM	291	3,000	3,000	2,000	2,000
10190925 ETHICS COMMITTEE	62	900	900	500	500
10190930 FISH & GAME PROGRAM	0	3,000	3,000	0	0
10190955 BEAUTIFICATION COMMITTEE	6,235	6,500	6,500	6,500	6,500
10190960 HISTORIC DISTRICT COMMISSION	2,577	3,000	3,000	3,000	3,000
10190970 FAIR RENT COMMISSION	0	500	500	500	500
10190990 CULTURAL ARTS COMMITTEE	6,000	6,000	6,000	9,000	9,000
10190991 PRISON/TOWN LIASION COMMITTEE	478	360	360	500	500
10190993 LOAN REVIEW COMMITTEE	97	700	700	500	500
10190996 ECONOMIC DEVELOPMENT COMMITTEE	291	500	500	500	500
10190997 COMMUNITY EMERGENCY RESP TEAM	0	20,000	20,100	7,125	7,125
PROGRAM TOTAL	\$24,508	\$49,340	\$49,440	\$34,846	\$34,846

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILITY AND OTHER INSURANCE			8000 - 0090
		2012	2013	2013	2014
		ACTUAL	BUDGET	REVISED	PROPOSED
					2014
					ADOPTED
53	PURCHASED PROF & TECHNICAL				
10800090-530000	PURCHASED PROF. & TECHNICAL	39,000	0	0	39,000
10800090-533900	OTHER PROFESSIONAL SERVICES	25,000	0	0	0
		<u>64,000</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
					<u>39,000</u>
55	OTHER PURCHASED SERVICES				
10800090-552100	GENERAL LIABILITY INSURANCE	127,000	127,000	127,000	130,810
10800090-552200	PROPERTY INSURANCE	39,000	39,000	39,000	40,170
10800090-552300	FLEET/VEHICLE INSURANCE	161,000	161,000	161,000	165,830
10800090-552500	BONDS	10,500	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	95,000	95,000	95,000	97,850
10800090-552700	OTHER LIABILITY INSURANCE	5,000	20,000	20,000	20,600
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	123,500	133,000	133,000	133,000
		<u>561,000</u>	<u>580,000</u>	<u>580,000</u>	<u>593,260</u>
					<u>593,260</u>
TOTAL for: LIABILITY AND OTHER INSURANCE		<u>\$625,000</u>	<u>\$580,000</u>	<u>\$580,000</u>	<u>\$632,260</u>
					<u>\$632,260</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES				8000 - 0091
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
10800091-519000	EMPLOYEE SEPARATION PAY	28,697	35,000	35,000	35,000	35,000
		<u>28,697</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10800091-521000	HEALTH/MEDICAL INSURANCE	216,881	325,000	325,000	325,000	325,000
10800091-521500	LIFE INSURANCE	15,727	9,100	9,100	9,100	9,100
10800091-522000	SOCIAL SECURITY (FICA)	1,773	0	0	0	0
10800091-522100	MEDICARE	415	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	877,850	912,057	912,057	1,179,459	1,179,459
10800091-523100	PENSION - POLICE	1,215,821	1,354,000	1,354,000	1,400,000	1,400,000
		<u>2,328,467</u>	<u>2,600,157</u>	<u>2,600,157</u>	<u>2,913,559</u>	<u>2,913,559</u>
TOTAL for: PENSION AND RETIREMENT CHARGES		<u><u>\$2,357,164</u></u>	<u><u>\$2,635,157</u></u>	<u><u>\$2,635,157</u></u>	<u><u>\$2,948,559</u></u>	<u><u>\$2,948,559</u></u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY				8000 - 0092
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
54	PURCHASED PROPERTY SERVICES					
10800092-541100	WATER/SEWERAGE	983,010	970,000	970,000	1,007,590	1,007,590
		<u>983,010</u>	<u>970,000</u>	<u>970,000</u>	<u>1,007,590</u>	<u>1,007,590</u>
56	SUPPLIES/MATERIALS					
10800092-562200	ELECTRICITY	414,699	480,000	480,000	410,600	410,600
10800092-562600	GASOLINE	279,002	140,000	140,000	140,000	140,000
		<u>693,701</u>	<u>620,000</u>	<u>620,000</u>	<u>550,600</u>	<u>550,600</u>
58	OTHER OBJECTS					
10800092-583100	MARKET LOSS - INVEST (WF)	11,607	0	0	0	0
10800092-584000	CONTINGENCY	0	325,000	0	325,000	325,000
10800092-589000	MISCELLANEOUS EXPENDITURES	883,207	0	0	0	0
		<u>894,813</u>	<u>325,000</u>	<u>0</u>	<u>325,000</u>	<u>325,000</u>
59	TRANSFERS OUT					
10800092-593010	TRANSFERS TO CAPITAL	1,261,976	0	963,867	1,769,521	3,092,521
10800092-593012	TRANSFERS TO IT	1,794,277	1,863,494	2,709,837	1,721,494	2,452,628
10800092-593018	TRANSFERS TO RECREATION	392,663	388,445	388,445	341,689	342,344
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,746,062	1,828,660	1,828,660	1,890,753	1,883,375
10800092-593030	TRANSFERS TO WPC	2,298,456	2,588,372	2,588,372	0	0
10800092-593035	TRANSFERS TO EMS	373,907	731,962	731,962	722,435	722,435
10800092-593040	TRANSFERS TO OPEB	200,000	150,000	150,000	150,000	150,000
10800092-593050	TRANSFERS TO DOG FUND	26,225	12,225	12,225	11,990	11,990
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	284,837	269,837	284,837	284,837
		<u>8,093,566</u>	<u>7,847,995</u>	<u>9,643,205</u>	<u>6,892,719</u>	<u>8,940,130</u>
TOTAL for: TRANSFERS OUT AND CONTINGENCY		<u>\$10,665,090</u>	<u>\$9,762,995</u>	<u>\$11,233,205</u>	<u>\$8,775,909</u>	<u>\$10,823,320</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE			8000 - 0096
		2012	2013	2013	2014
		ACTUAL	BUDGET	REVISED	PROPOSED
					2014
					ADOPTED
53	PURCHASED PROF & TECHNICAL				
10800096-533100	FINANCIAL/AUDIT	0	175,000	99,600	145,000
		0	175,000	99,600	145,000
58	OTHER OBJECTS				
10800096-583000	INTEREST	1,092,438	974,000	974,400	931,182
		1,092,438	974,000	974,400	931,182
59	TRANSFERS OUT				
10800096-591000	REDEMPTION OF PRINCIPAL	2,860,000	1,930,000	1,930,000	2,525,000
10800096-592000	LEASE PAYMENTS	0	0	0	32,620
		2,860,000	1,930,000	1,930,000	2,557,620
TOTAL for: DEBT SERVICE		\$3,952,438	\$3,079,000	\$3,004,000	\$3,601,182
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		\$17,599,692	\$16,057,152	\$17,567,799	\$15,957,909

Debt Repayment Schedule

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2014	2,525,000	930,820	3,455,820
2015	2,860,000	810,688	3,670,688
2016	2,865,000	677,363	3,542,363
2017	1,845,000	570,244	2,415,244
2018	1,870,000	465,500	2,335,500
2019	1,010,000	401,000	1,411,000
2020	1,000,000	371,250	1,371,250
2021	1,000,000	331,250	1,331,250
2022	1,000,000	291,250	1,291,250
2023	1,000,000	251,250	1,251,250
2024	1,000,000	211,250	1,211,250
2025	1,000,000	170,000	1,170,000
2026	1,000,000	127,500	1,127,500
2027	1,000,000	85,000	1,085,000
2028	1,000,000	42,500	1,042,500
	<u>21,975,000</u>	<u>5,736,863</u>	<u>27,711,863</u>

Voters approved by referendum vote the issuance of an additional \$25 million in debt for the Roads 2010 program. In Aug 2012 the Town issued a bond anticipation note in the amount of \$11.5 million in advance of bonding planned tentatively for fiscal year 2016. Repayment of the \$25 million bond is not included in the schedule above.

The Town also approved by referendum vote in November 2012 the issuance of bonds in the amount of \$35 million for the consolidation of Enfield and Fermi High Schools. Bonding for this project is tentatively scheduled for fiscal year 2016. Repayment of the \$35 million bond is not included in the schedule above.





**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
CHARGES FOR SERVICES	2,503,806	2,225,000	2,160,000	2,160,000
MISCELLANEOUS REVENUE	2,145	0	0	0
GENERAL FUND TRANSFERS	373,907	731,962	722,435	722,435
INTRAGOVERNMENTAL TRANSFERS	151,272	185,000	120,000	120,000
	<u><u>\$3,031,129</u></u>	<u><u>\$3,141,962</u></u>	<u><u>\$3,002,435</u></u>	<u><u>\$3,002,435</u></u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
EXPENDITURES**

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:			Code:	
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES		EMERGENCY MEDICAL		2200 - 0022	
		2012	2013	2013	2014	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
51	PERSONAL SERVICES - SALARIES					
25222000-511000	SALARIES	1,092,187	1,203,197	1,203,197	1,211,186	1,211,186
25222000-512000	SALARIES - PART TIME	68,996	83,000	83,000	83,000	83,000
25222000-514000	OVERTIME	300,402	167,611	167,611	167,611	167,611
25222000-516000	STIPEND	7,067	11,202	11,202	18,850	18,850
		<u>1,468,652</u>	<u>1,465,010</u>	<u>1,465,010</u>	<u>1,480,647</u>	<u>1,480,647</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
25222000-521000	HEALTH/MEDICAL INSURANCE	358,964	387,464	387,464	368,213	368,213
25222000-521500	LIFE INSURANCE	3,894	5,384	5,384	4,437	4,437
25222000-522000	SOCIAL SECURITY (FICA)	89,327	90,150	90,150	90,633	90,633
25222000-522100	MEDICARE	20,891	21,080	21,080	21,199	21,199
25222000-529100	BENEFITS COMPLIANCE	0	2,073	2,073	2,073	2,073
		<u>473,077</u>	<u>506,151</u>	<u>506,151</u>	<u>486,555</u>	<u>486,555</u>
53	PURCHASED PROF & TECHNICAL					
25222000-532200	PROFESSIONAL DEVELOPMENT	2,710	8,110	6,110	8,285	8,285
25222000-533400	TECHNOLOGICAL SERVICES	0	8,292	8,292	8,292	8,292
25222000-533900	OTHER PROFESSIONAL SERVICES	213,967	189,000	191,000	86,400	86,400
		<u>216,677</u>	<u>205,402</u>	<u>205,402</u>	<u>102,977</u>	<u>102,977</u>
54	PURCHASED PROPERTY SERVICES					
25222000-542100	DISPOSAL SERVICES	840	1,058	1,058	1,400	1,400
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	84,885	120,276	120,276	120,276	120,276
		<u>85,725</u>	<u>121,334</u>	<u>121,334</u>	<u>121,676</u>	<u>121,676</u>
55	OTHER PURCHASED SERVICES					
25222000-550000	OTHER PURCHASED SERVICES	13,990	22,809	22,809	23,853	23,853
25222000-553100	TELEPHONE	12,428	25,925	25,925	25,925	25,925
25222000-553500	POSTAGE	0	800	800	800	800
25222000-554000	ADVERTISING	528	6,403	6,403	6,403	6,403
25226056-555000	PRINTING & REPRODUCTION	413	1,000	1,000	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	0	750	750	750	750
25222000-558000	TRAVEL	214	2,766	2,766	2,766	2,766
		<u>27,573</u>	<u>60,453</u>	<u>60,453</u>	<u>61,497</u>	<u>61,497</u>
56	SUPPLIES/MATERIALS					
25222000-561200	OFFICE SUPPLIES	994	2,163	2,163	2,250	2,250
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS	516	1,309	1,309	1,350	1,350
25222000-561600	SAFETY SUPPLIES/MATERIALS	0	1,000	1,000	23,550	23,550
25226056-561900	OTHER SUPPLIES AND MATERIALS	104,174	168,663	168,663	168,663	168,663
25222000-562600	GASOLINE	64,355	82,000	82,000	72,000	72,000
25222000-564300	PUBLICATIONS & PERIODICALS	56	830	830	830	830
25222000-565000	UNIFORMS	16,891	18,000	18,000	18,000	18,000
		<u>186,985</u>	<u>273,965</u>	<u>273,965</u>	<u>286,643</u>	<u>286,643</u>
57	PROPERTY					
25222000-573200	VEHICLES	151,272	185,000	185,000	120,000	120,000
25222000-573300	FURNITURE & FIXTURES	101	485	485	485	485
25222000-573900	OTHER EQUIPMENT	52,295	25,684	25,684	26,000	26,000
		<u>203,668</u>	<u>211,169</u>	<u>211,169</u>	<u>146,485</u>	<u>146,485</u>
58	OTHER OBJECTS					
25222000-581000	DUES & FEES & SUBSCRIPTIONS	4,655	5,005	5,005	5,005	5,005
		<u>4,655</u>	<u>5,005</u>	<u>5,005</u>	<u>5,005</u>	<u>5,005</u>
TOTAL for: EMERGENCY MEDICAL		<u>2,667,012</u>	<u>2,848,489</u>	<u>2,848,489</u>	<u>2,691,485</u>	<u>2,691,485</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The MISSION of Enfield EMS is to provide the residents and visitors of the Town of Enfield the highest quality medical care , delivered in a compassionate timely manner, while being fiscally responsible.

DEPARTMENT GOALS

Continue to meet the growing demand for service within the Town of Enfield and assist our neighboring towns with the provision of mutual aid when they call for assistance.

To have the best educated and trained EMTs and Paramedics , equipped with medically researched and proven treatment options to meet the patient's needs 24/7/365.

Assure the most appropriate and technologically sound medical devices for compassionate patient focused care.

Grow the department's quality assurance program to consistently improve day -to-day operation and assure the high quality care our patients deserve and expect.

Achieve a Pediatric Advanced Life Support (PALS) educational program within the department.

Be a resource for other town departments and services to assist them whenever possible with medical education and/or training.

2012 – 2013 ACCOMPLISHMENTS

Due to our excellence in providing emergency cardiac care, Enfield EMS was sought out by the Connecticut Department of Public Health and Duke University Medical Center as the only EMS Agency in Connecticut to actively participate in the "MISSION LIFELINE" Cardiac STEMI research program.

Became an Advanced Cardiac Life Support TRAINING FACILITY in association with Springfield College .

Became a recognized Field Training Site for paramedic students .

Developed and implemented an active Field Training Officer Program .

Decreased the need for mutual aid and increased the number of times we provided it to other towns.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES				2200 - 9090
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS					
25209090-526000	WORKERS COMPENSATION	156,152	155,117	155,117	172,195	172,195
		<u>156,152</u>	<u>155,117</u>	<u>155,117</u>	<u>172,195</u>	<u>172,195</u>
55	OTHER PURCHASED SERVICES					
25209090-552100	GENERAL LIABILITY INSURANCE	16,510	16,675	16,675	17,176	17,176
25209090-552300	FLEET/VEHICLE INSURANCE	16,742	16,909	16,909	17,417	17,417
		<u>33,252</u>	<u>33,584</u>	<u>33,584</u>	<u>34,593</u>	<u>34,593</u>
TOTAL for: LIABILITY AND OTHER INSURANCES		<u>189,404</u>	<u>188,701</u>	<u>188,701</u>	<u>206,788</u>	<u>206,788</u>

PROGRAM INFORMATION:

Listed above, the type of coverage and corresponding cost, are the elements of the Emergency Medical Services Department's insurance and risk management program.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES	2200 - 9091
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
52 PERSONAL SERVICES - EMPL BENEFITS			
25209091-523000 PENSION - MUNICIPAL EMPLOYEE		39,385	104,772
		104,772	104,772
		104,162	104,162
		104,162	104,162
TOTAL for: PENSION AND RETIREE CHARGES		39,385	104,772
		104,772	104,772
		104,162	104,162
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES		\$2,895,801	\$3,141,962
		\$3,141,962	\$3,002,435
		\$3,002,435	\$3,002,435

PROGRAM INFORMATION:

This activity reflects the cost associated with the various benefits provided to the Town 's Emergency Medical Services' employees in addition to annual salaries.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept/Agency: 2220 EMERGENCY MEDICAL SERVICES

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF EMS	1.00	84,000	1.00	85,260	1.00	85,260
EMS CAPTAIN	1.00	67,000	1.00	67,392	1.00	67,392
EMS LIEUTENANT	4.00	222,394	4.00	224,763	4.00	224,763
QUARTERMASTER - EMT BASIC	1.00	35,591		0	1.00	33,592
EMT PARAMEDICS	10.00	444,040	10.00	440,419	10.00	440,419
EMT BASIC	10.00	316,081	12.00	393,351	12.00	359,759
OVERTIME		167,611		167,611		167,611
PART TIME		83,000		83,000		83,000
	<u>27.00</u>	<u>1,419,717</u>	<u>28.00</u>	<u>1,461,796</u>	<u>29.00</u>	<u>1,461,797</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY**

REVENUE

**TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
TAXES	25,067	25,000	2,637,095	1,331,048
INTERGOVERNMENTAL REVENUE	398,045	390,000	390,000	390,000
CHARGES FOR SERVICES	0	0	0	1,563,535
MISCELLANEOUS REVENUE	0	15,000	15,000	15,000
GENERAL FUND TRANSFERS	2,298,456	2,588,372	0	0
	<u><u>\$2,721,568</u></u>	<u><u>\$3,018,372</u></u>	<u><u>\$3,042,095</u></u>	<u><u>\$3,299,583</u></u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY**

EXPENDITURES

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL				3000 - 0350
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
21003350-511000	SALARIES	664,178	739,085	739,085	754,442	755,188
21003350-513000	SALARIES - TEMP/SEASONAL	2,026	0	0	0	0
21003350-514000	OVERTIME	99,622	60,000	60,000	70,000	70,000
21003350-515100	SHIFT	6,366	8,495	8,495	8,509	8,509
21003350-516000	STIPEND	1,450	2,650	2,650	2,800	2,800
21003350-516200	WPC CERTIFICATION	300	0	0	0	0
		<u>773,941</u>	<u>810,230</u>	<u>810,230</u>	<u>835,751</u>	<u>836,497</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
21003350-521000	HEALTH/MEDICAL INSURANCE	134,376	162,883	162,883	158,290	158,290
21003350-521500	LIFE INSURANCE	2,220	2,345	2,345	2,216	2,216
21003350-522000	SOCIAL SECURITY (FICA)	46,940	50,070	50,070	51,817	51,817
21003350-522100	MEDICARE	10,978	11,710	11,710	12,119	12,119
21003350-525000	TUITION REIMBURSEMENTS	0	1,000	1,000	1,000	1,000
		<u>194,514</u>	<u>228,008</u>	<u>228,008</u>	<u>225,442</u>	<u>225,442</u>
53	PURCHASED PROF & TECHNICAL					
21003350-532200	PROFESSIONAL DEVELOPMENT	4,239	9,000	9,000	9,000	9,000
21003350-533900	OTHER PROFESSIONAL SERVICES	1,457	6,250	6,250	5,000	5,000
21003350-534000	TECHNICAL SERVICES	92,513	82,000	82,000	95,100	95,100
21003350-535000	CONSTRUCTION RELATED SRVCS	25,465	35,000	35,000	31,000	31,000
		<u>123,674</u>	<u>132,250</u>	<u>132,250</u>	<u>140,100</u>	<u>140,100</u>
54	PURCHASED PROPERTY SERVICES					
21003350-541000	UTILITY SERVICES	9,543	25,300	25,300	14,500	14,500
21003350-541100	WATER/SEWERAGE	368,846	376,947	376,947	377,727	377,727
21003350-543100	BUILDING REPAIRS/MAINTENANCE	11,659	33,000	33,000	33,000	33,000
21003350-543200	EQUIPMENT REPAIR & MAINT	82,240	119,800	119,800	133,800	133,800
21003350-545000	CONSTRUCTION SERVICES	267,224	82,900	82,900	85,000	85,000
		<u>739,512</u>	<u>637,947</u>	<u>637,947</u>	<u>644,027</u>	<u>644,027</u>
55	OTHER PURCHASED SERVICES					
21003350-553100	TELEPHONE	20,585	36,940	36,940	26,803	26,803
21003350-553500	POSTAGE	63	500	500	500	500
21003350-554000	ADVERTISING	328	500	3,500	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	158	600	600	600	600
		<u>21,134</u>	<u>38,540</u>	<u>41,540</u>	<u>30,403</u>	<u>30,403</u>
56	SUPPLIES/MATERIALS					
21003350-561200	OFFICE SUPPLIES	792	1,000	1,000	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	934	3,000	1,500	6,500	6,500
21003350-561400	MAINTENANCE & BUILDING SUPP	112,446	121,100	121,100	146,100	145,354
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,488	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	19,484	63,200	47,790	31,200	31,200
21003350-561700	VEHICLE SUPPLIES/MATERIALS	3,835	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	218,592	297,000	297,000	298,950	298,950
21003350-562100	NATURAL GAS	0	1,950	1,950	12,750	12,750
21003350-562200	ELECTRICITY	349,034	409,806	409,806	385,806	385,806
21003350-562300	BOTTLED GAS	8,213	8,100	8,100	8,100	8,100
21003350-562400	OIL	64,830	51,225	51,225	33,225	33,225
21003350-562600	GASOLINE	9,073	28,320	28,320	46,320	46,320
21003350-563000	FOOD/FOOD RELATED	1,993	1,100	1,100	2,100	2,100
21003350-564300	PUBLICATIONS & PERIODICALS	890	900	900	1,900	1,900
21003350-565000	UNIFORMS	2,860	4,000	5,500	4,000	4,000
		<u>794,463</u>	<u>996,701</u>	<u>981,291</u>	<u>983,951</u>	<u>983,205</u>
57	PROPERTY					
21003350-573200	VEHICLES	0	15,000	27,410	0	0
21003350-573400	TECHNOLOGY EQUIPMENT	5,774	3,500	3,500	0	0
21003350-573900	OTHER EQUIPMENT	0	0	0	5,000	5,000
		<u>5,774</u>	<u>18,500</u>	<u>30,910</u>	<u>5,000</u>	<u>5,000</u>
58	OTHER OBJECTS					
21003350-581000	DUES & FEES & SUBSCRIPTIONS	11,375	900	900	900	900
21003350-581100	LICENSES & CERTIFICATIONS	6,140	8,000	8,000	8,000	8,000
		<u>17,515</u>	<u>8,900</u>	<u>8,900</u>	<u>8,900</u>	<u>8,900</u>
TOTAL for: WATER POLLUTION CONTROL		<u>2,670,526</u>	<u>2,871,076</u>	<u>2,871,076</u>	<u>2,873,574</u>	<u>3,131,062</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND		PUBLIC WORKS	LIABILITY AND OTHER INSURANCES			3000 - 9090
			2012	2013	2013	2014
			ACTUAL	BUDGET	REVISED	PROPOSED
						2014
						ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS					
21009090-526000	WORKERS COMPENSATION		30,620	25,279	25,279	44,414
			<u>30,620</u>	<u>25,279</u>	<u>25,279</u>	<u>44,414</u>
55	OTHER PURCHASED SERVICES					
21009090-552100	GENERAL LIABILITY INSURANCE		30,000	34,500	34,500	35,535
21009090-552200	PROPERTY INSURANCE		10,000	11,500	11,500	11,845
21009090-552300	FLEET/VEHICLE INSURANCE		10,000	11,500	11,500	11,845
			<u>50,000</u>	<u>57,500</u>	<u>57,500</u>	<u>59,225</u>
			<u>80,620</u>	<u>82,779</u>	<u>82,779</u>	<u>103,639</u>
TOTAL for: LIABILITY AND OTHER INSURANCES			80,620	82,779	82,779	103,639

PROGRAM INFORMATION:

Listed above, the type of coverage and corresponding cost, are the elements of the Water Pollution Control Divison's insurance and risk management program.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES			3000 - 9091
		2012	2013	2013	2014
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS				
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	53,596	64,517	64,517	64,882
		53,596	64,517	64,517	64,882
TOTAL for: PENSION AND RETIREE CHARGES		53,596	64,517	64,517	64,882
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND		\$2,804,742	\$3,018,372	\$3,018,372	\$3,042,095
					\$3,299,583

PROGRAM INFORMATION:

This activity reflects the cost associated with the various benefits provided to the Town's Water Pollution Control employees in addition to annual salaries.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Water Pollution Control Division is responsible for the collection and treatment of sewage generated by residents and businesses in Enfield averaging five million gallons per day. This work is done through the operation of a ten-million-gallon-per-day wastewater treatment plant, 250 miles of sewer and sixteen pump stations. In addition, the division collects over 2,700 gallons per month of grease from local businesses and 36,000 gallons of septage per month.

DIVISION GOALS:

Provide collection and treatment of wastewater to comply with, or exceed, State standards for removal of suspended solids, biological oxygen demand and nitrogen. Evaluate new phosphorous regulations to determine cost effective compliance strategy .

Revise financial model and capital improvements based on a user fee-based system to provide for a sustainable and predictable water pollution control infrastructure.

Continue efforts to implement a comprehensive capital improvement program to address the aging wastewater infrastructure .

Spearhead DPW's efforts for National Public Works week . Provide public education and outreach at special events.

Implement emergency generator maintenance, replacement schedule.

Reduce property loss and workers compensation claims through employee training and purchase of specialized equipment.

Continually explore improvements to the snow and ice control program through the use of new technology, materials and equipment.
Participate in snow rodeo.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept/Agency: 3350 WATER POLLUTION CONTROL

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SUPERINTENDENT OF WPC	1.00	87,223	1.00	90,785	1.00	90,785
LEAD ATTENDANT II TIER I	1.00	67,059	1.00	67,059	1.00	67,059
LEAD ATTENDANT TIER II	1.00	65,915	1.00	67,059	1.00	67,059
LEAD ATTENDANT TIER I	1.00	55,162	1.00	55,162	1.00	55,162
ENGINEERING TECHNICIAN/WPC GRADE II	1.00	65,860	1.00	65,860	1.00	65,860
WPC ATTENDANT II	1.00	55,162	1.00	55,162	1.00	55,162
WPC OPERATOR	5.00	260,625	5.00	260,624	5.00	260,624
MECHANIC (ELECTRICAL)	1.00	56,222	1.00	56,222	1.00	56,222
ADMINISTRATIVE ASSISTANT	1.00	36,855	1.00	36,509	1.00	37,601
SHIFT DIFFERENTIAL		8,500		8,509		46,109
WPC CERTIFICATION FEE		2,650		2,800		2,800
OVERTIME		60,000		70,000		70,000
	<u>13.00</u>	<u>821,233</u>	<u>13.00</u>	<u>835,751</u>	<u>13.00</u>	<u>874,443</u>





**TOWN OF ENFIELD
ANNUAL BUDGET**

SOCIAL SERVICES

FUND SUMMARY

REVENUE S

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
INTERGOVERNMENTAL REVENUE	924,128	945,871	929,860	929,860
CHARGES FOR SERVICES	1,619,936	1,763,189	1,659,564	1,688,564
USE OF MONEY & PROPERTY	1,348	1,000	1,100	1,100
MISCELLANEOUS REVENUE	239,529	293,714	228,715	228,715
GRANTS / OTHER PROGRAMS	347,932	1,242,836	960,885	960,885
OTHER	13,634	130,650	130,650	130,650
GENERAL FUND TRANSFERS	1,746,062	1,828,660	1,890,753	1,883,375
UTILIZATION OF FUND BALANCE	0	15,000	15,000	15,000
TOTAL REVENUE	\$4,892,569	\$6,220,920	\$5,816,527	\$5,838,149

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
ADMINISTRATION	225,513	266,320	220,032	220,688
ENFIELD TRANSPORTATION SERVICE	381,385	1,056,840	906,479	929,647
CONGREGATE LIVING	122,138	121,151	113,946	113,946
ADULT DAY CARE	387,063	429,142	332,121	439,262
ENFIELD CHILD DEVELOPMENT CTR	2,233,477	2,512,803	2,505,899	2,394,013
SENIOR CENTER	488,151	472,641	467,318	468,719
YOUTH SERVICES	511,476	675,022	680,503	680,990
NEIGHBORHOOD SERVICES	111,637	119,533	120,878	121,533
FAMILY RESOURCE CENTER	131,726	269,722	151,997	151,997
OUTSIDE AGENCIES	106,933	95,401	95,401	95,401
LIABILITY AND OTHER INSURANCES	20,000	20,000	20,600	20,600
PENSION AND RETIREE CHARGES	173,069	182,345	201,353	201,353
TOTAL REVENUE:	\$4,892,569	\$6,220,920	\$5,816,527	\$5,838,149

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
ADMINISTRATION				
GENERAL FUND TRANSFERS IN	223,262	216,495	217,672	218,328
CO-OPPORTUNITY GRANT	2,250	2,500	0	0
INTEREST ON INVESTMENTS	1	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	0	35,000	0	0
SALES - ADVERTISING	0	9,000	2,360	2,360
UNITED WAY VITA GRANT	0	3,325	0	0
TOTAL for: ADMINISTRATION	225,513	266,320	220,032	220,688
ENFIELD TRANSPORTATION SERVICE				
GENERAL FUND TRANSFERS IN	132,328	123,023	134,046	128,214
OTHER REVENUE	121,787	115,446	121,635	121,635
MISCELLANEOUS STATE REVENUE	40,000	40,000	40,000	40,000
DIAL-A-RIDE STATE GRANT	37,835	48,476	48,476	48,476
UMPTA FEDERAL GRANT	20,420	20,430	20,430	20,430
CLIENT FEES	16,903	20,640	19,200	19,200
SALES - ADVERTISING	9,966	11,000	0	0
RENTAL TOWN OWNED PROPERTY	961	1,000	1,100	1,100
SALES - CASH	514	600	600	600
INTEREST ON INVESTMENTS	387	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	206	0	0	0
SALE - EQUIPMENT/PROPERTY	79	200	200	200
DOT FIXED ROUTE BUS GRANT	0	661,025	505,792	505,792
APPROPRIATED FUND BALANCE	0	15,000	15,000	15,000
TOTAL for: ENFIELD TRANSPORTATION SERVICE	381,385	1,056,840	906,479	929,647
CONGREGATE LIVING				
GENERAL FUND TRANSFERS IN	63,043	63,673	63,812	63,812
AGENCY ON AGING STATE GRANT	27,797	25,978	18,364	18,364
ENFIELD HOUSING AUTHORITY CONT	20,000	20,000	20,000	20,000
CLIENT FEES	11,298	11,500	11,770	11,770
TOTAL for: CONGREGATE LIVING	122,138	121,151	113,946	113,946
ADULT DAY CARE				
CLIENT FEES	359,267	404,599	304,855	304,855
USDA FEDERAL GRANT	9,418	11,277	9,000	9,000
NCAAA SUPPORTIVE SERVICE GRANT	8,177	5,616	10,616	10,616
NCAAA ALZHEIMER'S GRANT	5,711	5,650	5,650	5,650
MISC. CONTRIBUTIONS/DONATIONS	4,489	2,000	2,000	2,000
TOTAL for: ADULT DAY CARE	387,063	429,142	332,121	439,262
ENFIELD CHILD DEVELOPMENT CTR				
CLIENT FEES	1,078,170	1,178,067	1,178,067	1,178,067
CHILD DAY CARE STATE GRANT	709,589	715,710	709,590	709,590
GENERAL FUND TRANSFERS IN	233,819	287,874	308,913	197,027
SCHOOL REDINESS GRANT	107,000	207,152	207,152	207,152
USDA FEDERAL GRANT	77,517	84,000	84,000	84,000
MISC. CONTRIBUTIONS/DONATIONS	23,411	40,000	18,177	18,177
SCHOOL READINESS ENHANCEMENT	3,971	0	0	0
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,233,477	2,512,803	2,505,899	2,394,013
SENIOR CENTER				
GENERAL FUND TRANSFERS IN	275,188	278,258	275,646	277,047
CLIENT FEES	108,918	97,383	92,445	92,445
RECREATIONAL PROGRAM FEES	44,258	50,000	52,227	52,227
MISC. CONTRIBUTIONS/DONATIONS	30,844	25,000	25,000	25,000
SALES - CASH	21,020	22,000	22,000	22,000
HARTFRD FND STRATEGIC PLAN SC	7,923	0	0	0
TOTAL for: SENIOR CENTER	488,151	472,641	467,318	468,719

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
YOUTH SERVICES				
GENERAL FUND TRANSFERS IN	381,910	423,192	431,578	432,065
DHMAS PARTNERSHIP FOR SUCCESS	75,000	75,000	75,000	75,000
YOUTH SERVICES GRANT	34,380	34,380	34,368	34,368
ERASE GRANT	8,175	6,675	5,675	5,675
ENHANCEMENT GRANT YOUTH SERV	7,550	7,550	7,382	7,382
MISC. CONTRIBUTIONS/DONATIONS	3,340	2,225	500	500
CLIENT FEES	1,121	1,000	1,000	1,000
DRUG FREE COMMUNITIES GRANT	0	125,000	125,000	125,000
TOTAL for: YOUTH SERVICES	511,476	675,022	680,503	680,990
NEIGHBORHOOD SERVICES				
GENERAL FUND TRANSFERS IN	98,901	99,890	100,735	101,390
ENERGY ASSISTANCE	4,400	4,400	4,400	4,400
FEMA	3,894	4,500	0	0
MISC. CONTRIBUTIONS/DONATIONS	2,190	10,243	15,243	15,243
OPERATION FUEL	1,552	0	0	0
ENFIELD FUEL BANK	700	500	500	500
TOTAL for: NEIGHBORHOOD SERVICES	111,637	119,533	120,878	121,533
FAMILY RESOURCE CENTER				
FAMILY RESOURCE CENTER GRANT	92,435	105,213	110,000	110,000
GENERAL FUND TRANSFERS IN	37,609	38,509	40,997	40,997
MISC. CONTRIBUTIONS/DONATIONS	1,682	1,000	1,000	1,000
LEGO GRANT	0	125,000	0	0
TOTAL for: FAMILY RESOURCE CENTER	131,726	269,722	151,997	151,997
OUTSIDE AGENCIES				
GENERAL FUND TRANSFERS IN	106,933	95,401	95,401	95,401
TOTAL for: NO DIVISION	106,933	95,401	95,401	95,401
LIABILITY AND OTHER INSURANCES				
GENERAL FUND TRANSFERS IN	20,000	20,000	20,600	20,600
TOTAL for: LIABILITY AND OTHER INSURANCES	20,000	20,000	20,600	20,600
PENSION AND RETIREE CHARGES				
GENERAL FUND TRANSFERS IN	173,069	182,345	201,353	201,353
TOTAL for: PENSION AND RETIREE CHARGES	173,069	182,345	201,353	201,353
TOTAL for: SOCIAL SERVICES FUND	\$4,892,569	\$6,220,920	\$5,816,527	\$5,838,149





**TOWN OF ENFIELD
ANNUAL BUDGET**

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

**TOWN OF ENFIELD
ANNUAL BUDGET**

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2014 PROPOSED	2014 ADOPTED
0001 ADMINISTRATION	232,955	262,995	266,320	220,032	220,688
0412 ENFIELD TRANSPORTATION SERVICE	403,806	395,815	1,116,300	906,479	929,647
0413 CONGREGATE LIVING	112,098	121,151	121,151	113,946	113,946
0431 ADULT DAY CARE	409,769	429,142	429,142	332,121	439,262
0432 ENFIELD CHILD DEVELOPMENT CTR	2,351,339	2,412,651	2,512,803	2,505,899	2,394,013
0440 SENIOR CENTER	445,619	457,341	472,641	467,318	468,719
0450 YOUTH SERVICES	507,549	547,297	675,022	680,503	680,990
0460 NEIGHBORHOOD SERVICES	115,702	119,533	119,533	120,878	121,533
0470 FAMILY RESOURCE CENTER	137,106	136,509	269,722	151,997	151,997
049-599 OUTSIDE AGENCIES	106,628	95,401	95,401	95,401	95,401
9090 LIABILITY AND OTHER INSURANCES	20,000	20,000	20,000	20,600	20,600
9091 PENSION AND RETIREE CHARGES	173,069	182,345	182,345	201,353	201,353
TOTAL BUDGET	\$5,015,640	\$5,180,180	\$6,280,380	\$5,816,527	\$5,838,149

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:			
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION	4000 - 0001			
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	171,865	171,395	171,395	133,640	134,296
512000	SALARIES - PART TIME	0	2,895	2,895	2,895	2,895
516000	STIPEND	4,198	4,174	4,174	4,246	4,246
		<u>176,063</u>	<u>178,464</u>	<u>178,464</u>	<u>140,781</u>	<u>141,437</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	27,237	28,668	28,668	27,478	27,478
521500	LIFE INSURANCE	719	730	730	697	697
522000	SOCIAL SECURITY (FICA)	10,686	10,801	10,801	8,465	8,465
522100	MEDICARE	2,499	2,545	2,545	1,979	1,979
526000	WORKERS COMPENSATION	369	0	0	1,095	1,095
		<u>41,510</u>	<u>42,744</u>	<u>42,744</u>	<u>39,714</u>	<u>39,714</u>
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	0	250	250	250	250
533900	OTHER PROFESSIONAL SERVICES	6,188	32,000	33,825	30,500	30,500
		<u>6,188</u>	<u>32,250</u>	<u>34,075</u>	<u>30,750</u>	<u>30,750</u>
54	PURCHASED PROPERTY SERVICES					
543200	EQUIPMENT REPAIR & MAINT	75	200	200	200	200
		<u>75</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	4,551	4,000	4,000	4,000	4,000
553500	POSTAGE	287	400	400	400	400
554000	ADVERTISING	189	0	0	0	0
555000	PRINTING & REPRODUCTION	453	400	400	400	400
555100	COPYING & REPRODUCTION	1,199	1,350	1,800	1,000	1,000
558000	TRAVEL	0	687	287	687	687
		<u>6,679</u>	<u>6,837</u>	<u>6,887</u>	<u>6,487</u>	<u>6,487</u>
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	553	950	1,050	700	700
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	100	500	500
561900	OTHER SUPPLIES AND MATERIALS	274	200	200	200	200
563000	FOOD/FOOD RELATED	1,433	450	1,250	450	450
564300	PUBLICATIONS & PERIODICALS	30	50	50	50	50
		<u>2,291</u>	<u>2,150</u>	<u>2,650</u>	<u>1,900</u>	<u>1,900</u>
57	PROPERTY					
573400	TECHNOLOGY EQUIPMENT	0	150	1,100	0	0
		<u>0</u>	<u>150</u>	<u>1,100</u>	<u>0</u>	<u>0</u>
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	150	200	200	200	200
		<u>150</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
TOTAL for: ADMINISTRATION		<u>232,955</u>	<u>262,995</u>	<u>266,320</u>	<u>220,032</u>	<u>220,688</u>

PROGRAM INFORMATION:

The mission of the Department of Social services is to provide need-based services to the community in order to sustain or improve the quality of life, with respect and appreciation for human or cultural differences . Services for Enfield residents of all ages are provided with support from the town, state and federal grants and client fees.

Department Goals:

Improve and strengthen existing programs.

Foster collaboration and resource sharing among social services programs.

Increase outreach to citizens to increase utilization of all programs.

Promote planned giving, fund development and increase advertising and fundraising income.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0001 ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF SOCIAL SERVICES	1.00	83,597	1.00	83,597	1.00	83,597
ASSIST. DIR. OF SS/GRANT MGR.	1.00	57,907	1.00	57,907	1.00	57,907
SECRETARY I 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
FIXED ROUTE BUS ADMIN COST		0		-40,127		-40,127
PART TIME - CLERICAL		2,895		2,895		2,895
	<u>3.00</u>	<u>176,977</u>	<u>3.00</u>	<u>136,535</u>	<u>3.00</u>	<u>137,505</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ENFIELD TRANSPORTATION SERVICE			4000 - 0412	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
511000	SALARIES	121,031	127,769	267,918	397,469	420,637		
512000	SALARIES - PART TIME	28,392	35,733	104,033	47,644	47,644		
513200	SUBSTITUTES	17,039	0	19,540	0	0		
514000	OVERTIME	6,499	0	5,000	6,050	6,050		
516000	STIPEND	3,030	3,000	8,000	7,000	7,000		
		<u>175,992</u>	<u>166,502</u>	<u>404,491</u>	<u>458,163</u>	<u>481,331</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
521000	HEALTH/MEDICAL INSURANCE	69,625	72,804	170,004	153,894	153,894		
521500	LIFE INSURANCE/DISABILITY	1,469	1,459	2,709	2,280	2,280		
522000	SOCIAL SECURITY (FICA)	10,865	10,150	22,425	27,838	27,838		
522100	MEDICARE	2,541	2,375	5,246	6,513	6,513		
526000	WORKERS COMPENSATION	17,508	10,638	21,138	29,093	29,093		
		<u>102,008</u>	<u>97,426</u>	<u>221,522</u>	<u>219,618</u>	<u>219,618</u>		
53	PURCHASED PROF & TECHNICAL							
532200	PROFESSIONAL DEVELOPMENT	0	0	500	700	700		
532400	FIELD TRIPS	0	400	400	400	400		
533900	OTHER PROFESSIONAL SERVICES	0	0	3,000	3,000	3,000		
		<u>0</u>	<u>400</u>	<u>3,900</u>	<u>4,100</u>	<u>4,100</u>		
54	PURCHASED PROPERTY SERVICES							
543200	EQUIPMENT REPAIR & MAINT	0	250	11,496	11,750	11,750		
544200	RENTAL - EQUIPMENT/VEHICLES	3,000	0	18,000	0	0		
		<u>3,000</u>	<u>250</u>	<u>29,496</u>	<u>11,750</u>	<u>11,750</u>		
55	OTHER PURCHASED SERVICES							
553100	TELEPHONE	3,602	4,250	6,400	7,250	7,250		
553500	POSTAGE	265	345	2,345	845	845		
554000	ADVERTISING	0	0	4,000	3,000	3,000		
555000	PRINTING & REPRODUCTION	74	100	12,687	5,100	5,100		
555100	COPYING & REPRODUCTION	0	250	500	750	750		
558000	TRAVEL	0	0	300	300	300		
		<u>3,941</u>	<u>4,945</u>	<u>26,232</u>	<u>17,245</u>	<u>17,245</u>		
56	SUPPLIES/MATERIALS							
561200	OFFICE SUPPLIES	216	300	1,563	1,100	1,100		
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	26,968	2,107	2,107		
561700	VEHICLE SUPPLIES/MATERIALS	0	346	950	1,146	1,146		
561900	OTHER SUPPLIES/MATERIALS	0	0	6,250	2,000	2,000		
562600	GASOLINE	63,696	70,096	120,454	131,200	131,200		
563000	FOOD/FOOD RELATED	0	0	750	0	0		
565000	UNIFORMS	0	0	2,200	500	500		
		<u>63,912</u>	<u>70,742</u>	<u>159,135</u>	<u>138,053</u>	<u>138,053</u>		
57	PROPERTY							
573200	VEHICLES	54,954	55,000	269,424	55,000	55,000		
573300	FURNITURE & FIXTURES	0	0	2,000	2,000	2,000		
573400	TECHNOLOGY EQUIPMENT	0	400	0	400	400		
		<u>54,954</u>	<u>55,400</u>	<u>271,424</u>	<u>57,400</u>	<u>57,400</u>		
58	OTHER OBJECTS							
581000	DUES & FEES & SUBSCRIPTIONS	0	150	100	150	150		
		<u>0</u>	<u>150</u>	<u>100</u>	<u>150</u>	<u>150</u>		
TOTAL for: ENFIELD TRANSPORTATION SERVICE		<u>403,806</u>	<u>395,815</u>	<u>1,116,300</u>	<u>906,479</u>	<u>929,647</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Enfield Transportation Services provides Dial-a-Ride Services and the Fixed Route Bus Service including ADA transportation . The Dial-a-Ride program provides in –town bus transportation to Enfield residents over the age of 60 and persons with disabilities. Volunteers provide rides to out of town medical appointments. Dial-a-Ride buses provide rides to medical appointments, shopping or visiting Monday through Friday between the hours of 8:00 a.m. to 4:00 p.m. Participants join Dial-a-Ride by purchasing an annual ticket for \$80 which allows for unlimited trips throughout the year. This services allows frail elders and people who are otherwise homebound to live productive and independent lifestyles.

The Fixed Route Bus Service, Magic Carpet provides transportation Monday through Friday from 7:00 a.m. until 11 p.m. and on Saturdays from 7:00 a.m. until 9:00 p.m. Two circular routes running clockwise and counter clockwise through the business and medical district of town twenty –four times per day link the residents of Thompsonville, Hazardville and adjacent neighborhoods to jobs, medical services and shopping. ADA services are provided to qualified individuals within three quarters of a mile from the route . The fees for riding the Magic Carpet are set by the state and provide a 50% discount to seniors and disabled individuals.

Department Goals:

Increase Dial-a-ride membership to 285 members

Provide 36,000 rides to seniors and disabled Enfield residents

Provide 28,000 rides on the fixed route bus service

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0412 ENFIELD TRANSPORTATION SERVICE

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIAL-A-RIDE SUPERVISOR	1.00	48,728	1.00	48,728	1.00	48,728
DIAL-A-RIDE DRIVER	3.00	73,392	2.00	50,224	3.00	73,392
DIAL-A-RIDE DRIVER PT		35,733		47,644		47,644
DIAL-A-RIDE DRIVER SUBSTITUTE		0		9,440		9,440
FIXED BUS ROUTE SALARIES		140,149		289,077		289,077
	<u>4.00</u>	<u>298,002</u>	<u>3.00</u>	<u>445,113</u>	<u>4.00</u>	<u>468,281</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:	Activity:				Code:
SOCIAL SERVICES FUND		SOCIAL SERVICES	CONGREGATE LIVING				4000 - 0413
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES						
	512000 SALARIES - PART TIME		56,755	57,651	57,651	59,868	59,868
	513200 SUBSTITUTES		0	3,004	3,004	3,004	3,004
	516000 STIPEND		1,433	0	0	1,000	1,000
			<u>58,188</u>	<u>60,655</u>	<u>60,655</u>	<u>63,872</u>	<u>63,872</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
	521000 HEALTH/MEDICAL INSURANCE		29,400	32,756	28,106	16,620	16,620
	521500 LIFE INSURANCE		507	328	328	285	285
	522000 SOCIAL SECURITY (FICA)		3,647	3,761	3,761	3,898	3,898
	522100 MEDICARE		853	879	879	911	911
	526000 WORKERS COMPENSATION		122	121	121	203	203
			<u>34,528</u>	<u>37,845</u>	<u>33,195</u>	<u>21,917</u>	<u>21,917</u>
55	OTHER PURCHASED SERVICES						
	553100 TELEPHONE		465	465	465	1,000	1,000
	555100 COPYING & REPRODUCTION		0	40	40	300	300
			<u>465</u>	<u>505</u>	<u>505</u>	<u>1,300</u>	<u>1,300</u>
56	SUPPLIES/MATERIALS						
	561200 OFFICE SUPPLIES		0	100	100	100	100
	561900 OTHER SUPPLIES AND MATERIALS		27	318	318	318	318
	563000 FOOD/FOOD RELATED		18,890	21,728	25,728	26,439	26,439
			<u>18,917</u>	<u>22,146</u>	<u>26,146</u>	<u>26,857</u>	<u>26,857</u>
57	PROPERTY						
	573400 TECHNOLOGY EQUIPMENT		0	0	650	0	0
			<u>0</u>	<u>0</u>	<u>650</u>	<u>0</u>	<u>0</u>
TOTAL for: CONGREGATE LIVING			<u>112,098</u>	<u>121,151</u>	<u>121,151</u>	<u>113,946</u>	<u>113,946</u>

PROGRAM INFORMATION:

A noon time hot meal is provided seven days a week in the Mark Twain Congregate Living dining room for residents of Enfield age 60 and over. On weekdays the meals are catered by the Community Renewal Team from Hartford and served by out staff. Weekend and holiday meals are delicious home cooked meals prepared on-site. This program provides nutritious meals, a sense of community and enables frail elders to live independently.

Department Goals

Increase participation through enhanced menu planning.

Hold four special events per year.

To recruit volunteers to assist in meal service and entertainment.

Encourage participation by low income and minority residents.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0413 CONGREGATE LIVING

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
SITE MANAGER	21,272	22,780	22,780
ASSISTANT PROJECT DIRECTOR	25,971	25,678	25,678
SALARIES - PART TIME	10,408	11,410	11,410
SUBSTITUTES	3,004	3,004	3,004
	60,655	62,872	62,872

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ADULT DAY CARE			4000 - 0431	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
511000	SALARIES	245,073	250,887	250,887	192,935	260,016		
512000	SALARIES - PART TIME	6,740	10,000	10,000	10,000	10,000		
513200	SUBSTITUTES	10,344	9,616	9,616	14,650	14,650		
516000	STIPEND	2,044	2,028	2,028	2,055	2,055		
		<u>264,200</u>	<u>272,531</u>	<u>272,531</u>	<u>219,640</u>	<u>286,721</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
521000	HEALTH/MEDICAL INSURANCE	82,021	87,552	87,552	49,748	84,676		
521500	LIFE INSURANCE	1,859	1,914	1,914	1,837	1,837		
522000	SOCIAL SECURITY (FICA)	15,584	16,772	16,772	13,180	17,339		
522100	MEDICARE	3,644	3,869	3,869	3,083	4,056		
526000	WORKERS COMPENSATION	1,492	580	580	3,634	3,634		
		<u>104,600</u>	<u>110,687</u>	<u>110,687</u>	<u>71,482</u>	<u>111,542</u>		
53	PURCHASED PROF & TECHNICAL							
532200	PROFESSIONAL DEVELOPMENT	0	300	300	300	300		
533900	OTHER PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500	1,500		
		<u>1,500</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>		
54	PURCHASED PROPERTY SERVICES							
541000	UTILITY SERVICES	258	300	300	300	300		
543200	EQUIPMENT REPAIR & MAINT	0	200	200	200	200		
544400	RENTAL - OTHER	0	850	850	850	850		
		<u>258</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>		
55	OTHER PURCHASED SERVICES							
553100	TELEPHONE	5,820	5,000	5,000	5,000	5,000		
553500	POSTAGE	523	900	900	900	900		
554000	ADVERTISING	25	265	582	265	265		
555100	COPYING & REPRODUCTION	518	600	600	600	600		
558000	TRAVEL	97	300	300	300	300		
		<u>6,984</u>	<u>7,065</u>	<u>7,382</u>	<u>7,065</u>	<u>7,065</u>		
56	SUPPLIES/MATERIALS							
561200	OFFICE SUPPLIES	427	500	500	500	500		
561300	TECHNOLOGY SUPPLIE/MATERIAL	72	350	350	350	350		
561600	SAFETY SUPPLIES/MATERIALS	111	500	500	500	500		
561900	OTHER SUPPLIES AND MATERIALS	2,813	1,800	4,269	1,800	1,800		
563000	FOOD/FOOD RELATED	25,664	30,307	24,810	25,382	25,382		
564300	PUBLICATIONS & PERIODICALS	182	282	282	282	282		
565000	UNIFORMS	187	400	400	400	400		
		<u>29,456</u>	<u>34,139</u>	<u>31,111</u>	<u>29,214</u>	<u>29,214</u>		
57	PROPERTY							
573000	EQUIPMENT NEW	0	0	2,603	0	0		
573300	FURNITURE & FIXTURES	1,795	0	0	0	0		
		<u>1,795</u>	<u>0</u>	<u>2,603</u>	<u>0</u>	<u>0</u>		
58	OTHER OBJECTS							
581000	DUES & FEES & SUBSCRIPTIONS	638	692	712	692	692		
581100	LICENSES & CERTIFICATIONS	338	878	966	878	878		
		<u>975</u>	<u>1,570</u>	<u>1,678</u>	<u>1,570</u>	<u>1,570</u>		
TOTAL for: ADULT DAY CARE		<u>409,769</u>	<u>429,142</u>	<u>429,142</u>	<u>332,121</u>	<u>439,262</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Adult Day Center serves frail and elderly individuals whose physical and /or mental disabilities keep them from participating in other senior programs available in the community. As a medical model, the mission of the Day Center is to provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based setting and to provide respite and support for families with the responsibility of caring for elderly members at home. The Adult Day Center provides personal care, medical and nursing services, rehabilitation services, family counseling and referrals. Directed activities including exercise, crafts and music are provided throughout the day. In-town transportation is provided to and from the facility.

Department Goals:

Promote and meet individual client needs through care planning and recreation programming.

Increase number of client participants.

Promote marketing of the Adult Day Center by increasing positive exposure through the media, marketing to medical offices and fostering good relationships among neighboring towns to increase awareness of the Adult Day Center program.

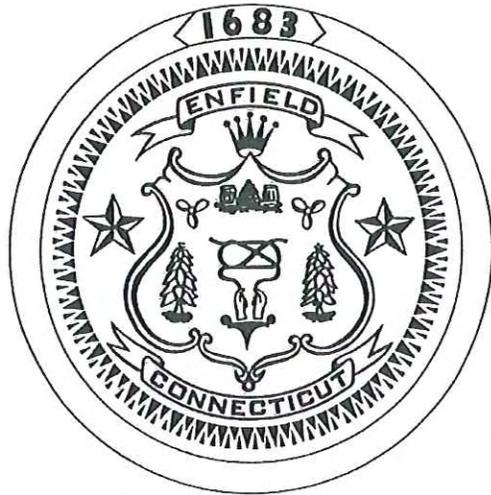
Participate in legislative efforts to increase state rates for Adult Day Centers to maintain Adult Day Centers as a viable long-term care option.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0431 ADULT DAY CARE

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF ADULT DAY CARE	1.00	56,964	1.00	59,187	1.00	59,187
NURSE-ADULT DAY CENTER	1.00	33,366		0	1.00	33,365
THERAPEUTIC RECREATION DIR.	1.00	35,114	1.00	35,114	1.00	35,114
HEALTH AIDE II	3.00	99,460	2.00	70,980	3.00	104,696
CLERK TYPIST 30 HRS	1.00	27,924	1.00	27,654	1.00	27,654
SUBSTITUTES		9,616		14,650		14,650
SOCIAL WORKER PART TIME		10,000		10,000		10,000
	<u>7.00</u>	<u>272,444</u>	<u>5.00</u>	<u>217,585</u>	<u>7.00</u>	<u>284,666</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ENFIELD CHILD DEVELOPMENT CTR			4000 - 0432	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
511000	SALARIES	1,164,617	1,171,526	1,171,526	1,154,211	1,156,285		
511100	CERTIFIED SALARIES	45,706	52,939	92,765	94,424	94,424		
511200	NON-CERTIFIED SALARIES	50,559	53,561	93,579	71,790	71,790		
512000	SALARIES - PART TIME	71,885	86,667	86,667	109,116	109,116		
513000	SALARIES - TEMP/SEASONAL	46,402	28,000	28,000	35,000	35,000		
513200	SUBSTITUTES	464	500	500	500	500		
514000	OVERTIME	189	0	0	0	0		
516000	STIPEND	12,630	12,093	12,093	13,121	13,121		
		<u>1,392,451</u>	<u>1,405,286</u>	<u>1,485,130</u>	<u>1,478,162</u>	<u>1,480,236</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
521000	HEALTH/MEDICAL INSURANCE	507,415	556,376	573,123	550,709	550,709		
521500	LIFE INSURANCE	10,344	10,818	10,818	10,944	10,944		
522000	SOCIAL SECURITY (FICA)	84,533	86,339	88,820	90,779	90,779		
522100	MEDICARE	19,769	20,192	20,772	22,209	22,209		
526000	WORKERS COMPENSATION	7,855	7,950	7,950	25,455	25,455		
		<u>629,916</u>	<u>681,675</u>	<u>701,483</u>	<u>700,096</u>	<u>700,096</u>		
53	PURCHASED PROF & TECHNICAL							
532200	PROFESSIONAL DEVELOPMENT	5,302	1,800	1,930	1,800	1,800		
532400	FIELD TRIPS	1,513	1,600	1,790	1,600	1,600		
532500	PARENT ACTIVITIES	770	500	720	500	500		
533000	PROFESSIONAL SRVC NONSTDNT	560	4,000	4,000	4,000	4,000		
533300	HEALTH SERVICES	5,538	5,000	4,960	5,000	5,000		
		<u>13,683</u>	<u>12,900</u>	<u>13,400</u>	<u>12,900</u>	<u>12,900</u>		
54	PURCHASED PROPERTY SERVICES							
542000	CLEANING SERVICES	1,027	612	1,162	1,250	1,250		
543100	BUILDING REPAIRS/MAINTENANCE	0	200	200	200	200		
543200	EQUIPMENT REPAIR & MAINT	39	100	45	100	100		
544100	RENTAL - LAND/BUILDINGS	136,754	136,754	136,754	136,754	22,794		
		<u>137,819</u>	<u>137,666</u>	<u>138,161</u>	<u>138,304</u>	<u>24,344</u>		
55	OTHER PURCHASED SERVICES							
551000	STUDENT TRANSPORTATION	58,824	59,956	59,956	59,956	59,956		
553100	TELEPHONE	22,795	14,000	14,000	14,000	14,000		
553500	POSTAGE	385	420	420	420	420		
554000	ADVERTISING	288	450	0	450	450		
555000	PRINTING & REPRODUCTION	260	500	500	500	500		
555100	COPYING & REPRODUCTION	904	960	840	960	960		
558000	TRAVEL	700	700	606	700	700		
		<u>84,156</u>	<u>76,986</u>	<u>76,322</u>	<u>76,986</u>	<u>76,986</u>		
56	SUPPLIES/MATERIALS							
560000	SUPPLIES/MATERIALS	0	3,996	4,996	3,996	3,996		
561100	INSTRUCTIONAL SUPPLIES	14,526	15,996	13,971	15,996	15,996		
561200	OFFICE SUPPLIES	1,790	1,800	1,750	1,800	1,800		
561600	SAFETY SUPPLIES/MATERIALS	273	150	150	150	150		
561900	OTHER SUPPLIES AND MATERIALS	0	50	0	50	50		
563000	FOOD/FOOD RELATED	75,621	72,996	68,896	74,496	74,496		
564300	PUBLICATIONS & PERIODICALS	217	200	260	200	200		
565000	UNIFORMS	0	75	975	75	75		
		<u>92,426</u>	<u>95,263</u>	<u>90,998</u>	<u>96,763</u>	<u>96,763</u>		
57	PROPERTY							
573300	FURNITURE & FIXTURES	0	75	3,459	1,200	1,200		
		<u>0</u>	<u>75</u>	<u>3,459</u>	<u>1,200</u>	<u>1,200</u>		
58	OTHER OBJECTS							
581000	DUES & FEES & SUBSCRIPTIONS	888	575	625	1,100	1,100		
581100	LICENSES & CERTIFICATIONS	0	2,225	3,225	388	388		
		<u>888</u>	<u>2,800</u>	<u>3,850</u>	<u>1,488</u>	<u>1,488</u>		
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR		<u>2,351,339</u>	<u>2,412,651</u>	<u>2,512,803</u>	<u>2,505,899</u>	<u>2,394,013</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Enfield Child Development Center has 2 locations, one on 110 High Street and the other on 132 South Road. We have 235 children enrolled. We provide care from 8 weeks of age up through age 12. We have our National Association for the Education of Young Children accreditation. We also have a School Readiness program. The Center provides a relaxed, happy, and home-like atmosphere where children feel safe and secure. We enhance the child's physical, emotional, social, cognitive and nutritional needs. Each child's multi-cultural background is incorporated into the curriculum.

Department Goals:

To continue to maintain our NAEYC accreditation for another 5 years

To continue to provide scholarship opportunities for staff to continue their education

To continue to provide opportunities for family involvement at the Center

To continue to provide nutritional meals and healthy opportunities for children

Accomplishments:

The successful expansion of the School Readiness Program to include 27 slots

Our re-certification of our NAEYC (National Association for the Education of Young Children)

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0432 ENFIELD CHILD DEVELOPMENT CTR

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF CHILD DEVELOPMENT	1.00	68,089	1.00	68,089	1.00	68,089
DEPUTY DIRECTOR OF CHILD DEV.	1.00	59,187	1.00	59,187	1.00	59,187
HEAD TEACHER	4.00	179,570	4.00	187,130	4.00	187,130
TEACHER AIDE, FULL TIME	12.00	263,248	12.00	263,248	12.00	263,248
COOK, DAY CARE 40 HRS	1.00	37,351	1.00	37,351	1.00	37,351
COOK, DAY CARE 35 HRS	1.00	31,318	1.00	31,318	1.00	31,318
TEACHER ASSISTANT, DAY CARE	4.00	122,826	4.00	128,163	4.00	128,163
TEACHER, DAY CARE	11.00	411,334	11.00	443,446	11.00	443,446
SECRETARY I 35 HRS	2.00	64,525	2.00	64,525	2.00	66,466
ACCOUNTING CLERK	1.00	38,347	1.00	37,968	1.00	39,111
SALARIES - PART TIME		70,474		109,116		109,116
TEMP/SEASONAL		28,000		35,000		35,000
SUBSTITUTES		500		500		500
	<u>38.00</u>	<u>1,374,769</u>	<u>38.00</u>	<u>1,465,041</u>	<u>38.00</u>	<u>1,468,125</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		SENIOR CENTER			4000 - 0440	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
	511000 SALARIES	157,636	158,275	158,275	161,204	162,605		
	512000 SALARIES - PART TIME	66,018	75,699	75,699	76,204	76,204		
	516000 STIPEND	1,010	1,000	1,000	1,000	1,000		
		<u>224,663</u>	<u>234,974</u>	<u>234,974</u>	<u>238,408</u>	<u>239,809</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
	521000 HEALTH/MEDICAL INSURANCE	57,079	61,199	61,199	60,951	60,951		
	521500 LIFE INSURANCE	835	868	868	828	828		
	522000 SOCIAL SECURITY (FICA)	13,594	14,500	14,500	14,720	14,720		
	522100 MEDICARE	3,179	3,317	3,317	3,442	3,442		
	526000 WORKERS COMPENSATION	1,273	4,448	4,448	1,534	1,534		
		<u>75,960</u>	<u>84,332</u>	<u>84,332</u>	<u>81,475</u>	<u>81,475</u>		
53	PURCHASED PROF & TECHNICAL							
	532200 PROFESSIONAL DEVELOPMENT	257	600	600	600	600		
	533400 TECHNOLOGICAL SERVICES	1,500	1,500	1,500	1,500	1,500		
	533900 OTHER PROFESSIONAL SERVICES	72,988	65,000	73,000	67,000	67,000		
		<u>74,745</u>	<u>67,100</u>	<u>75,100</u>	<u>69,100</u>	<u>69,100</u>		
54	PURCHASED PROPERTY SERVICES							
	543200 EQUIPMENT REPAIR & MAINT	2,096	2,000	2,000	2,000	2,000		
		<u>2,096</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		
55	OTHER PURCHASED SERVICES							
	553100 TELEPHONE	10,670	9,000	9,000	9,000	9,000		
	553500 POSTAGE	8,900	12,900	14,900	20,000	20,000		
	554000 ADVERTISING	381	500	500	500	500		
	555000 PRINTING & REPRODUCTION	335	500	500	500	500		
	555100 COPYING & REPRODUCTION	2,903	3,050	3,050	3,350	3,350		
	558000 TRAVEL	53	1,000	1,000	1,000	1,000		
		<u>23,243</u>	<u>26,950</u>	<u>28,950</u>	<u>34,350</u>	<u>34,350</u>		
56	SUPPLIES/MATERIALS							
	561100 INSTRUCTIONAL SUPPLIES	3,428	4,500	4,500	4,500	4,500		
	561200 OFFICE SUPPLIES	1,782	2,800	2,800	2,800	2,800		
	561300 TECHNOLOGY SUPPLIE/MATERIAL	1,484	1,500	1,500	1,500	1,500		
	561900 OTHER SUPPLIES AND MATERIALS	765	1,000	1,000	1,000	1,000		
	563000 FOOD/FOOD RELATED	36,667	31,135	36,435	31,135	31,135		
	564300 PUBLICATIONS & PERIODICALS	440	600	600	600	600		
		<u>44,565</u>	<u>41,535</u>	<u>46,835</u>	<u>41,535</u>	<u>41,535</u>		
58	OTHER OBJECTS							
	581000 DUES & FEES & SUBSCRIPTIONS	197	300	300	300	300		
	581100 LICENSES & CERTIFICATIONS	150	150	150	150	150		
		<u>347</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>		
TOTAL for: SENIOR CENTER		<u>445,619</u>	<u>457,341</u>	<u>472,641</u>	<u>467,318</u>	<u>468,719</u>		

PROGRAM INFORMATION:

The nationally accredited Enfield Senior Center offers older adults a wide range of opportunities for wellness , recreation, learning and supportive services. Residents can stay healthy by joining the PRIME Fitness Center, where skilled professionals design a program for each member, taking fitness classes that include Tai Chi, Yoga, Zumba, Line Dancing and so much more. Creative opportunities include a choral group, The Goldtones, project-oriented classes, scrapbooking, knitting, painting and others. The Computer Learning Center offers residents the opportunity to learn the basics of computer use through advanced skills. There are various indoor recreation activities including billiards, cards and bingo. Groups have been established around interests and supportive needs. Day trips, overnight trips and longer trips are offered on a regular basis. For those who may not know where to turn, information and referral services are offered. A noon meal, safe driving classes, Medicare assistance, tax assistance, foot care, hearing, blood pressure and dental screenings, as well as many other are available at the Senior Center.

Department Goals:

Provide high-quality and cost-effective programs to keep older adults healthy and supported in the community

Maintain visibility in the community to serve the needs of a growing, older adult population

Offer evidence-based initiatives, low-cost health screenings, and support groups to promote the well-being and independence of community older adults.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0440 SENIOR CENTER

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF SENIOR CENTER	1.00	61,413	1.00	63,639	1.00	63,639
CRAFTS COORDINATOR	1.00	28,793	1.00	28,793	1.00	28,793
SECRETARY I 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
ADMINISTRATIVE ASSISTANT	1.00	36,855	1.00	36,509	1.00	37,601
SALARIES - PART TIME		75,699		76,204		76,204
	<u>4.00</u>	<u>235,338</u>	<u>4.00</u>	<u>237,408</u>	<u>4.00</u>	<u>239,470</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		YOUTH SERVICES			4000 - 0450	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
	511000 SALARIES	150,172	150,965	167,495	161,077	161,564		
	511100 CERTIFIED SALARIES	34,380	34,380	34,380	34,368	34,368		
	512000 SALARIES - PART TIME	125,288	131,616	133,705	131,357	131,357		
	513200 SUBSTITUTES	0	0	0	3,000	3,000		
	514000 OVERTIME	6,679	8,000	12,377	14,300	14,300		
	516000 STIPEND	2,315	3,186	3,574	3,377	3,377		
		<u>318,833</u>	<u>328,147</u>	<u>351,531</u>	<u>347,479</u>	<u>347,966</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
	521000 HEALTH/MEDICAL INSURANCE	90,784	98,664	100,335	101,982	101,982		
	521500 LIFE INSURANCE	1,497	1,618	1,664	1,584	1,584		
	522000 SOCIAL SECURITY (FICA)	19,745	19,952	21,204	20,882	20,882		
	522100 MEDICARE	3,541	4,666	5,020	4,976	4,976		
	526000 WORKERS COMPENSATION	1,793	3,949	3,949	9,650	9,650		
		<u>117,360</u>	<u>128,849</u>	<u>132,172</u>	<u>139,074</u>	<u>139,074</u>		
53	PURCHASED PROF & TECHNICAL							
	532200 PROFESSIONAL DEVELOPMENT	2,633	2,800	5,320	3,100	3,100		
	532400 FIELD TRIPS	6,516	3,525	5,544	2,975	2,975		
	533900 OTHER PROFESSIONAL SERVICES	25,368	52,510	97,487	95,740	95,740		
		<u>34,517</u>	<u>58,835</u>	<u>108,351</u>	<u>101,815</u>	<u>101,815</u>		
54	PURCHASED PROPERTY SERVICES							
	541000 UTILITY SERVICES	784	800	200	800	800		
	543200 EQUIPMENT REPAIR & MAINT	0	200	200	200	200		
	544400 RENTAL - OTHER	803	1,800	1,800	1,800	1,800		
		<u>1,587</u>	<u>2,800</u>	<u>2,200</u>	<u>2,800</u>	<u>2,800</u>		
55	OTHER PURCHASED SERVICES							
	553100 TELEPHONE	6,790	7,000	7,000	7,000	7,000		
	553500 POSTAGE	182	300	495	595	595		
	554000 ADVERTISING	0	0	1,000	3,000	3,000		
	555000 PRINTING & REPRODUCTION	0	500	750	2,028	2,028		
	555100 COPYING & REPRODUCTION	384	700	796	700	700		
	558000 TRAVEL	906	1,100	37,599	37,709	37,709		
		<u>8,261</u>	<u>9,600</u>	<u>47,640</u>	<u>51,032</u>	<u>51,032</u>		
56	SUPPLIES/MATERIALS							
	561100 INSTRUCTIONAL SUPPLIES	496	500	100	1,700	1,700		
	561200 OFFICE SUPPLIES	1,030	750	1,354	1,805	1,805		
	561300 TECHNOLOGY SUPPLIE/MATERIAL	764	600	600	1,700	1,700		
	561600 SAFETY SUPPLIES/MATERIALS	200	200	200	200	200		
	561800 ATHLETIC SUPPLIES/MATERIALS	486	500	500	500	500		
	561900 OTHER SUPPLIES AND MATERIALS	9,060	6,309	14,342	14,848	14,848		
	563000 FOOD/FOOD RELATED	10,834	8,453	14,228	14,900	14,900		
	564300 PUBLICATIONS & PERIODICALS	250	250	250	250	250		
		<u>23,119</u>	<u>17,562</u>	<u>31,574</u>	<u>35,903</u>	<u>35,903</u>		
57	PROPERTY							
	573300 FURNITURE & FIXTURES	2,667	204	204	900	900		
	573400 TECHNOLOGY EQUIPMENT	729	500	500	500	500		
		<u>3,396</u>	<u>704</u>	<u>704</u>	<u>1,400</u>	<u>1,400</u>		
58	OTHER OBJECTS							
	581000 DUES & FEES & SUBSCRIPTIONS	475	800	850	1,000	1,000		
		<u>475</u>	<u>800</u>	<u>850</u>	<u>1,000</u>	<u>1,000</u>		
TOTAL for: YOUTH SERVICES		<u>507,549</u>	<u>547,297</u>	<u>675,022</u>	<u>680,503</u>	<u>680,990</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The mission of Youth Services is to enhance positive youth development so that youth , families, and the community can grow together. Youth Services understands that all youth need an array of positive supports within their families, their peers, neighborhoods, schools, and community in order to increase their likelihood of success.

Youth Services will continue to build on the theory of “assets” rather than problems to increase positive youth environments at home , with peers, in neighborhoods, in schools, and in the community to increase their likelihood of success.

Youth Services will coordinate Town of Enfield Suicide Prevention Steering Committee to eliminate suicide as an option and oversee implementation of budget and activities.

Coordinate and implement the Enfield Together Coalition to reduce and eliminate drug /alcohol use in youth through increasing awareness, enforcement, and parental and liquor store responsibility to not provide alcohol to minors, implement strategies to reduce prescription drug availability to youth and to increase awareness of the harm of marijuana use. Collect data every two years through student surveys for evaluation.

Coordinate with the Enfield Police Department the Juvenile Review Board and oversee all cases referred to diversion programs or behavioral health services.

Implement an Early Intervention Team with the Enfield Police Department and the Enfield School System to reduce the number of youth entering the Juvenile Justice System and increase number of families referred to behavioral health services to increase school engagement and school success.

Youth Services will develop and strengthen collaboration between school , community behavioral health providers and local pediatricians to increase awareness of and treatment options for early intervention with children showing symptoms of behavioral health concerns in partnership with the KITE initiative.

Youth Services will continue to provide screening for at risk behaviors and connect youth and families up to needed behavioral health counseling.

Youth Services will continue to run the Strengthening Families Program with Community Health Resources for youth and their parent .

Youth Services will continue to provide youth development programs and Youth Advisory Council .

Youth Services will run an after school program (The Youth Center) that supports working parents, builds positive social and emotional development, promotes physical health, provides recreation and outdoor activities, and supports formal education.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0450 YOUTH SERVICES

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF YOUTH SERVICES	1.00	63,516	1.00	65,422	1.00	65,422
YOUTH SERVICES COORDINATOR	1.00	50,716	1.00	52,640	1.00	52,640
YOUTH COUNSELOR I	1.00	38,274	1.00	35,893	1.00	35,893
YOUTH COUNSELOR II	1.00	42,722	1.00	42,722	1.00	42,722
PREVENTION COORDINATOR	1.00	41,669	1.00	47,136	1.00	47,136
SECRETARY I 28 HRS	0.50	24,201	0.50	23,966	0.50	24,688
YOUTH CENTER ASSISTANTS		56,699		59,023		59,023
SUBSTITUTES		0		3,000		3,000
	<u>5.50</u>	<u>317,797</u>	<u>5.50</u>	<u>329,802</u>	<u>5.50</u>	<u>330,524</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:			
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES	4000 - 0460			
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	77,403	78,099	78,099	79,995	80,650
513000	SALARIES - TEMP/SEASONAL	271	1,000	1,000	1,000	1,000
		<u>77,674</u>	<u>79,099</u>	<u>79,099</u>	<u>80,995</u>	<u>81,650</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	19,654	20,692	20,692	20,583	20,583
521500	LIFE INSURANCE	423	434	434	414	414
522000	SOCIAL SECURITY (FICA)	4,696	4,842	4,842	4,708	4,708
522100	MEDICARE	1,099	1,132	1,132	1,101	1,101
526000	WORKERS COMPENSATION	441	299	299	1,142	1,142
		<u>26,313</u>	<u>27,399</u>	<u>27,399</u>	<u>27,948</u>	<u>27,948</u>
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	0	100	100	100	100
		<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
54	PURCHASED PROPERTY SERVICES					
544100	RENTAL - LAND/BUILDINGS	3,894	4,500	4,500	0	0
		<u>3,894</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>0</u>
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	4,365	3,500	3,500	3,500	3,500
553500	POSTAGE	365	840	840	840	840
555100	COPYING & REPRODUCTION	1,072	1,000	1,000	1,000	1,000
558000	TRAVEL	0	150	150	150	150
		<u>5,802</u>	<u>5,490</u>	<u>5,490</u>	<u>5,490</u>	<u>5,490</u>
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	278	960	960	960	960
561300	TECHNOLOGY SUPPLIE/MATERIAL	242	260	260	260	260
564300	PUBLICATIONS & PERIODICALS	70	125	125	125	125
		<u>590</u>	<u>1,345</u>	<u>1,345</u>	<u>1,345</u>	<u>1,345</u>
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	30	200	200	200	200
589000	MISCELLANEOUS EXPENDITURES	1,399	1,400	1,400	4,800	4,800
		<u>1,429</u>	<u>1,600</u>	<u>1,600</u>	<u>5,000</u>	<u>5,000</u>
TOTAL for: NEIGHBORHOOD SERVICES		115,702	119,533	119,533	120,878	121,533

PROGRAM INFORMATION:

Neighborhood Services provides Enfield residents with information, referral and intake to a wide variety of local, state and federal assistance programs. Neighborhood Services coordinates with other local and state organizations to assist residents who are experiencing a crisis such as unemployment, homelessness, abuse and neglect. Neighborhood Services is able to assist residents through office appointments, visits to elderly housing sites and when necessary, visits to a resident's home. Neighborhood Services strives to provide assistance to Enfield residents in a courteous and efficient manner.

Division Goals:

Continue to keep staff trained on a wide variety of local, state and federal assistance programs.

Utilize Results Based Accountability as a basis for planning a new model of operations for the Division.

Continue to find ways to broaden the range of services and information that we offer.

Continue to work collaboratively with other local and state agencies to address the needs of Enfield residents.

Utilize current software to better manage client data and streamline the appointment process.

Continue to ensure that work is done with a focus on customer service.

Continue to find ways to increase revenue through fundraising and making use of applicable grant opportunities.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0460 NEIGHBORHOOD SERVICES

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CASEWORKER	1.00	45,837	1.00	47,732	1.00	47,732
SECRETARY I 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
SALARIES - TEMP/SEASONAL		1,000		1,000		1,000
	<u>2.00</u>	<u>79,415</u>	<u>2.00</u>	<u>80,995</u>	<u>2.00</u>	<u>81,965</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		FAMILY RESOURCE CENTER			4000 - 0470	
		2012	2013	2013	2014	2014		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
51	PERSONAL SERVICES - SALARIES							
511000	SALARIES	2,303	0	87,120	0	0		
511100	CERTIFIED SALARIES	91,033	92,770	92,770	95,647	95,647		
511200	NON-CERTIFIED SALARIES	5,889	4,230	4,230	6,688	6,688		
512000	SALARIES - PART TIME	0	2,326	2,326	0	0		
513000	SALARIES - TEMP/SEASONAL	135	720	720	720	720		
516000	STIPEND	2,799	2,783	2,783	2,845	2,845		
		<u>102,158</u>	<u>102,829</u>	<u>189,949</u>	<u>105,900</u>	<u>105,900</u>		
52	PERSONAL SERVICES - EMPL BENEFITS							
521000	HEALTH/MEDICAL INSURANCE	15,078	15,272	15,272	23,350	23,350		
521500	LIFE INSURANCE/DISABILITY	599	592	1,092	570	570		
522000	SOCIAL SECURITY (FICA)	6,296	6,159	11,734	6,339	6,339		
522100	MEDICARE	1,472	1,441	2,530	1,482	1,482		
526000	WORKERS COMPENSATION	565	115	215	2,166	2,166		
		<u>24,010</u>	<u>23,579</u>	<u>30,843</u>	<u>33,907</u>	<u>33,907</u>		
53	PURCHASED PROF & TECHNICAL							
532200	PROFESSIONAL DEVELOPMENT	80	100	300	250	250		
532500	PARENT ACTIVITIES	600	850	2,650	1,350	1,350		
533900	OTHER PROFESSIONAL SERVICES	4,022	4,800	22,300	4,481	4,481		
		<u>4,702</u>	<u>5,750</u>	<u>25,250</u>	<u>6,081</u>	<u>6,081</u>		
55	OTHER PURCHASED SERVICES							
553100	TELEPHONE	1,940	500	1,000	2,000	2,000		
553500	POSTAGE	449	500	1,016	300	300		
555000	PRINTING & REPRODUCTION	125	300	800	100	100		
555100	COPYING & REPRODUCTION	0	0	200	0	0		
558000	TRAVEL	479	380	930	500	500		
		<u>2,993</u>	<u>1,680</u>	<u>3,946</u>	<u>2,900</u>	<u>2,900</u>		
56	SUPPLIES/MATERIALS							
561100	INSTRUCTIONAL SUPPLIES	1,027	1,000	6,438	1,250	1,250		
561200	OFFICE SUPPLIES	376	500	1,600	334	334		
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	1,000	0	0		
561900	OTHER SUPPLIES/MATERIALS	0	100	600	100	100		
563000	FOOD/FOOD RELATED	884	701	3,646	1,200	1,200		
564300	PUBLICATIONS & PERIODICALS	17	25	25	0	0		
		<u>2,305</u>	<u>2,326</u>	<u>13,309</u>	<u>2,884</u>	<u>2,884</u>		
57	PROPERTY							
573300	FURNITURE & FIXTURES	593	0	6,025	0	0		
		<u>593</u>	<u>0</u>	<u>6,025</u>	<u>0</u>	<u>0</u>		
58	OTHER OBJECTS							
581000	DUES & FEES & SUBSCRIPTIONS	345	345	400	325	325		
		<u>345</u>	<u>345</u>	<u>400</u>	<u>325</u>	<u>325</u>		
TOTAL for: FAMILY RESOURCE CENTER		<u>137,106</u>	<u>136,509</u>	<u>269,722</u>	<u>151,997</u>	<u>151,997</u>		

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

PROGRAM INFORMATION:

The Enfield Family Resource Center (FRC) is in its 14th year serving children and families in the Town of Enfield . The FRC helps to provide the best possible start for children and families. It is a school-based, family support program that provides comprehensive services where the school is the means by which family needs are met. The FRC provides services in seven areas, either through direct service or collaboration: Parent Education and Support including early learning groups and home visits for families with children under age 5; Outreach to Family Day Care Providers; Positive Youth Development; Resource and Referral Services; Adult Education and Family Literacy; Full-Day, Quality Preschool; and School-Aged Child Care.

The FRC that was formerly housed at Alcorn School is in its second year operating out of Enfield Street School . In addition, in September of 2012, a Family Resource Center opened at Hazardville Memorial School through a \$125,000 grant from the LEGO Children's Fund. This was a direct result of an implementation strategy that came out of Enfield's Early Childhood Community Plan . This new FRC has expanded programs and services for families to the Hazardville school community.

Goals:

Increase outreach and services to immigrant families through collaborations with community agencies and use of Language Line translation services

Continue to work with Enfield KITE (Key Initiatives to Early Education) in implementation of Enfield's Early Childhood Community Plan including sustaining the Hazardville FRC

Through the State Department of Education, begin training and implementing new data collection system to start evaluating effectiveness of Family Resource Center

Continues strengthening partnership with Enfield Street and Hazardville Memorial Schools by providing more opportunities to help families become involved in their children's education

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0470 FAMILY RESOURCE CENTER

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
FAMILY RES. CENTER COORDINATOR	1.00	53,214	1.00	57,901	1.00	57,901
PARENT EDUCATOR	1.00	41,615	1.00	37,746	1.00	37,746
FRC CLERK	1.00	4,230	1.00	6,688		6,688
SALARIES - TEMP/SEASONAL		720		720		720
	<u>3.00</u>	<u>99,779</u>	<u>3.00</u>	<u>103,055</u>	<u>2.00</u>	<u>103,055</u>



TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:	Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES			4000 - 9090	
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
55	OTHER PURCHASED SERVICES						
	552100	GENERAL LIABILITY INSURANCE	8,000	9,200	9,200	9,475	9,475
	552200	PROPERTY INSURANCE	2,000	2,300	2,300	2,370	2,370
	552300	FLEET/VEHICLE INSURANCE	10,000	8,500	8,500	8,755	8,755
			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,600</u>	<u>20,600</u>
	TOTAL for: LIABILITY AND OTHER INSURANCES		20,000	20,000	20,000	20,600	20,600

PROGRAM INFORMATION:

Listed above, the type of coverage and corresponding cost, are the elements of the Social Service Department's insurance and risk management program.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:		Dept./Agency:	Activity:			Code:
SOCIAL SERVICES FUND		SOCIAL SERVICES	PENSION AND RETIREE CHARGES			4000 - 9091
			2012	2013	2013	2014
			ACTUAL	BUDGET	REVISED	PROPOSED
						ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS					
	523000 PENSION - MUNICIPAL EMPLOYEE		173,069	182,345	182,345	201,353
			173,069	182,345	182,345	201,353
	TOTAL for: PENSION AND RETIREE CHARGES		173,069	182,345	182,345	201,353
	TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND		\$4,909,012	\$5,084,779	\$6,184,979	\$5,721,126
						\$5,742,748

PROGRAM INFORMATION:

This activity reflects the cost associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries.

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
SOCIAL SERVICES FUND

Dept./Agency:
SOCIAL SERVICES BOARDS & COMM

Code:
4900 - 0490

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2014 PROPOSED	2014 ADOPTED
22049490 COMMISSION ON AGING	7,195	7,500	7,500	7,500	7,500
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	16,100	16,100
22049496 NORTH CENTRAL MENTAL HEALTH	0	497	497	497	497
22049498 THE AFTER SCHOOL PROGRAM	8,456	8,456	8,456	8,456	8,456
22049501 ENFIELD FOOD SHELF	17,400	17,400	17,400	17,400	17,400
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	2,100	2,100	2,100
22049503 KITE	2,100	2,100	2,100	2,100	2,100
22049505 LOAVES AND FISHES	5,000	5,000	5,000	5,000	5,000
22049504 UNALLOCATED BOARDS	48,277	36,248	36,248	36,248	36,248
PROGRAM TOTAL	\$106,628	\$95,401	\$95,401	\$95,401	\$95,401





TOWN OF ENFIELD ANNUAL BUDGET

DOG FUND

**TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
LICENSES & PERMITS	17,458	26,000	26,000	26,000
CHARGES FOR SERVICES	6,135	6,000	6,000	6,000
MISCELLANEOUS REVENUE	307	0	0	0
GENERAL FUND TRANSFERS	26,225	12,225	11,990	11,990
	<u><u>\$50,125</u></u>	<u><u>\$44,225</u></u>	<u><u>\$43,990</u></u>	<u><u>\$43,990</u></u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:				
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL	2000 - 0075				
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES						
25120075-512000	SALARIES - PART TIME		21,007	30,000	30,000	29,781	29,781
25120075-514000	OVERTIME		28	0	0	0	0
			<u>21,034</u>	<u>30,000</u>	<u>30,000</u>	<u>29,781</u>	<u>29,781</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
25120075-522000	SOCIAL SECURITY (FICA)		1,304	1,860	1,860	1,847	1,847
25120075-522100	MEDICARE		305	435	435	432	432
			<u>1,609</u>	<u>2,295</u>	<u>2,295</u>	<u>2,279</u>	<u>2,279</u>
55	OTHER PURCHASED SERVICES						
25120075-553100	TELEPHONE		120	500	500	500	500
25120075-553500	POSTAGE		1,379	2,000	2,000	2,000	2,000
25120075-554000	ADVERTISING		859	1,000	1,000	1,000	1,000
			<u>2,359</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
56	SUPPLIES/MATERIALS						
25120075-561900	OTHER SUPPLIES AND MATERIALS		3,374	3,000	3,000	3,000	3,000
			<u>3,374</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
58	OTHER OBJECTS						
25120075-589000	MISCELLANEOUS EXPENDITURES		0	5,430	5,430	5,430	5,430
			<u>0</u>	<u>5,430</u>	<u>5,430</u>	<u>5,430</u>	<u>5,430</u>
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND			<u>\$28,376</u>	<u>\$44,225</u>	<u>\$44,225</u>	<u>\$43,990</u>	<u>\$43,990</u>

PROGRAM INFORMATION:

The Dog Fund captures revenue and expenses associated with operating the dog pound.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: DOG FUND

Dept/Agency: 2000 ANIMAL CONTROL

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
ANIMAL CONTROL OFFICER PT	30,000	29,781	29,781
	<u>30,000</u>	<u>29,781</u>	<u>29,781</u>





**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
REVENUES**

**TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
CHARGES FOR SERVICES	26,506	99,000	99,000	99,000
MISCELLANEOUS REVENUE	189,615	181,500	181,500	181,500
GENERAL FUND TRANSFERS	1,794,277	2,709,837	1,721,494	2,452,628
INTRAGOVERNMENTAL TRANSFERS	1,600,311	782,773	2,042,870	1,132,579
	<u><u>\$3,610,709</u></u>	<u><u>\$3,773,110</u></u>	<u><u>\$4,044,864</u></u>	<u><u>\$3,865,707</u></u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
EXPENDITURES**

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	1210 - 0000
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
			ADOPTED
51	PERSONAL SERVICES - SALARIES		
24012100-511000	SALARIES	1,047,516	972,452
24012100-512000	SALARIES - PART TIME	55,051	48,650
24012100-516000	STIPEND	17,896	17,796
		<u>1,120,463</u>	<u>1,038,898</u>
			<u>1,038,898</u>
			<u>992,230</u>
			<u>992,230</u>
52	PERSONAL SERVICES - EMPL BENEFITS		
24012100-521000	HEALTH/MEDICAL INSURANCE	228,119	233,876
24012100-521500	LIFE INSURANCE	6,178	5,364
24012100-522000	SOCIAL SECURITY (FICA)	67,134	66,667
24012100-522100	MEDICARE	15,776	15,681
		<u>317,207</u>	<u>321,588</u>
			<u>321,588</u>
			<u>285,609</u>
			<u>285,609</u>
53	PURCHASED PROF & TECHNICAL		
24012100-532200	PROFESSIONAL DEVELOPMENT	13,915	13,865
24012100-533400	TECHNOLOGICAL SERVICES	950,086	991,241
24012100-533900	OTHER PROFESSIONAL SERVICES	7,978	0
		<u>971,980</u>	<u>1,005,106</u>
			<u>1,005,106</u>
			<u>1,063,432</u>
			<u>1,051,235</u>
55	OTHER PURCHASED SERVICES		
24012100-553100	TELEPHONE	457,971	368,996
24012100-553500	POSTAGE	70	150
24012100-554000	ADVERTISING	0	0
24012100-555100	COPYING & REPRODUCTION	790	900
24012100-558000	TRAVEL	4,191	8,000
		<u>463,022</u>	<u>378,046</u>
			<u>378,046</u>
			<u>511,050</u>
			<u>399,090</u>
56	SUPPLIES/MATERIALS		
24012100-561200	OFFICE SUPPLIES	315	700
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,161	5,200
24012100-562600	GASOLINE	1,906	900
		<u>4,381</u>	<u>6,800</u>
			<u>6,800</u>
			<u>10,940</u>
			<u>10,940</u>
57	PROPERTY		
24012100-573400	TECHNOLOGY EQUIPMENT	769,620	921,775
		<u>769,620</u>	<u>921,775</u>
			<u>921,775</u>
			<u>1,090,373</u>
			<u>1,035,373</u>
58	OTHER OBJECTS		
24012100-581000	DUES & FEES & SUBSCRIPTIONS	233	900
		<u>233</u>	<u>900</u>
			<u>900</u>
			<u>645</u>
			<u>645</u>
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		<u>3,646,906</u>	<u>3,673,113</u>
			<u>3,673,113</u>
			<u>3,954,279</u>
			<u>3,775,122</u>

PROGRAM INFORMATION:

The mission of the Information Technology Department is to deliver high -quality, reliable, secure information technology services and to provide forward-looking comprehensive solutions that increase efficiency and make government and education more accessible for the Town of Enfield.

Completed Technology Projects (2012-2013):

- Completed Network Replacement to allow for greater performance and resource utilization
- Completed Wireless Upgrade to allow for more mobile devices and resources
- Completed Firewall Replacement to allow for greater flexibility in web access and increased security with content monitoring
- Implemented Apple TV Network for education services
- Implemented Service Desk solution to improve incident management
- Redesigned Town Website for better customer experience

Goals and Objectives – Technology Projects (2013-2014):

- Implement Work Orders, Inventory Control System for DPW, EMS, and IT
- Implement Dark Fiber Network
- Upgrade Munis
- Replace desktops for computer labs at primary elementary schools, libraries, and high schools
- Replace laptops for teachers
- Continue reducing operational expenses through standardization of technologies, implementations of best practices, increasing web enabled services.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	LIABILITY AND OTHER INSURANCES				1210 - 9090
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS					
24009090-526000	WORKERS COMPENSATION	6,276	7,164	7,164	2,516	2,516
		<u>6,276</u>	<u>7,164</u>	<u>7,164</u>	<u>2,516</u>	<u>2,516</u>
TOTAL for: LIABILITY AND OTHER INSURANCES		<u>6,276</u>	<u>7,164</u>	<u>7,164</u>	<u>2,516</u>	<u>2,516</u>

PROGRAM INFORMATION:

Listed above, the type of coverage and corresponding cost, are the elements of the Information Technology Department's insurance and risk management program.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:		
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES	1210 - 9091		
		2012	2013	2013	2014
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS				
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	78,680	92,833	92,833	88,069
		<u>78,680</u>	<u>92,833</u>	<u>92,833</u>	<u>88,069</u>
		<u>78,680</u>	<u>92,833</u>	<u>92,833</u>	<u>88,069</u>
	TOTAL for: PENSION AND RETIREE CHARGES	<u>78,680</u>	<u>92,833</u>	<u>92,833</u>	<u>88,069</u>
	TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND	<u>\$3,731,862</u>	<u>\$3,773,110</u>	<u>\$3,773,110</u>	<u>\$4,044,864</u>
					<u>\$3,865,707</u>

PROGRAM INFORMATION:

This activity reflects the cost associated with the various benefits provided to the Town's Information Technology employees in addition to annual salaries.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: IT FUND

Dept/Agency: 2100 INFORMATION TECHNOLOGY

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CHIEF TECHNOLOGY OFFICER	1.00	111,412	1.00	111,412	1.00	111,412
SYSTEMS DEVELOPMENT MANAGER	1.00	83,979	1.00	83,979	1.00	83,979
SYSTEMS ANALYST	1.00	84,035	1.00	84,035	1.00	84,035
SYSTEMS NETWORK MANAGER	1.00	75,005	1.00	75,005	1.00	75,005
PROJECT MANAGER	1.00	67,585	1.00	67,585	1.00	67,585
NETWORK ADMINISTRATOR	1.00	71,901	1.00	71,901	1.00	71,901
NETWORK SPECIALIST	1.00	52,744	1.00	52,744	1.00	52,744
INFORMATION SYSTEMS TECHNICIAN	3.00	131,839	3.00	137,513	3.00	137,513
LEAD TECHNICIAN - IT	1.00	53,402	1.00	55,851	1.00	55,851
HELP DESK COORDINATOR	1.00	55,851	1.00	58,298	1.00	58,298
WEBMASTER	1.00	58,743	1.00	61,857	1.00	61,857
NETWORK ADMINISTRATOR	1.00	59,135	1.00	59,135	1.00	59,135
TECHNICAL PROJECT COORDINATOR	1.00	52,512	1.00	54,740	1.00	54,740
	<u>15.00</u>	<u>958,143</u>	<u>15.00</u>	<u>974,056</u>	<u>15.00</u>	<u>974,056</u>





**TOWN OF ENFIELD
ANNUAL BUDGET**

**RECREATION
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
CHARGES FOR SERVICES	118,087	230,636	230,636	230,636
MISCELLANEOUS REVENUE	398	0	0	0
CHARGES FOR SERVICES	23,360	4,000	2,000	2,000
GENERAL FUND TRANSFERS	72,575	42,055	44,047	44,047
GENERAL FUND TRANSFERS	320,088	346,390	297,642	298,297
	<u><u>\$534,508</u></u>	<u><u>\$623,081</u></u>	<u><u>\$574,325</u></u>	<u><u>\$574,980</u></u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**RECREATION
EXPENDITURES**

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	ADMINISTRATION				3600 - 0001
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
26136001-511000	SALARIES	161,236	163,542	163,542	168,662	169,317
26136001-513000	SALARIES - TEMP/SEASONAL	2,213	18,057	18,057	17,575	17,575
		<u>163,449</u>	<u>181,599</u>	<u>181,599</u>	<u>186,237</u>	<u>186,892</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
26136001-521000	HEALTH/MEDICAL INSURANCE	40,667	43,299	43,299	38,749	38,749
26136001-521500	LIFE INSURANCE	697	697	697	700	700
26136001-522000	SOCIAL SECURITY (FICA)	9,789	11,259	11,259	11,547	11,547
26136001-522100	MEDICARE	2,290	2,634	2,634	2,701	2,701
		<u>53,442</u>	<u>57,889</u>	<u>57,889</u>	<u>53,697</u>	<u>53,697</u>
53	PURCHASED PROF & TECHNICAL					
26136001-532200	PROFESSIONAL DEVELOPMENT	943	1,000	1,000	1,000	1,000
26136001-533900	OTHER PROFESSIONAL SERVICES	3,033	4,400	4,400	4,400	4,400
		<u>3,975</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
54	PURCHASED PROPERTY SERVICES					
26136001-544400	RENTAL - OTHER	140	2,000	2,000	2,000	2,000
		<u>140</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
55	OTHER PURCHASED SERVICES					
26136001-553100	TELEPHONE	641	5,080	5,080	5,080	5,080
26136001-553500	POSTAGE	687	1,000	1,000	900	900
26136001-555000	PRINTING & REPRODUCTION	1,592	2,600	2,600	2,500	2,500
26136001-555100	COPYING & REPRODUCTION	1,127	2,500	2,500	2,500	2,500
26136001-558000	TRAVEL	268	350	350	350	350
		<u>4,316</u>	<u>11,530</u>	<u>11,530</u>	<u>11,330</u>	<u>11,330</u>
56	SUPPLIES/MATERIALS					
26136001-561200	OFFICE SUPPLIES	844	1,200	1,200	1,200	1,200
26136001-561600	SAFETY SUPPLIES/MATERIALS	38	0	0	0	0
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	0	1,000	1,000	500	500
26136001-561900	OTHER SUPPLIES AND MATERIALS	1,236	2,000	2,000	2,000	2,000
26136001-562600	GASOLINE	528	400	400	600	600
26136001-564300	PUBLICATIONS & PERIODICALS	241	200	200	250	250
26136001-565000	UNIFORMS	70	300	300	300	300
		<u>2,957</u>	<u>5,100</u>	<u>5,100</u>	<u>4,850</u>	<u>4,850</u>
57	PROPERTY					
26136001-573300	FURNITURE & FIXTURES	0	750	750	750	750
		<u>0</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
58	OTHER OBJECTS					
26136001-581000	DUES & FEES & SUBSCRIPTIONS	365	375	375	375	375
		<u>365</u>	<u>375</u>	<u>375</u>	<u>375</u>	<u>375</u>
TOTAL for: ADMINISTRATION		<u>228,645</u>	<u>264,643</u>	<u>264,643</u>	<u>264,639</u>	<u>265,294</u>

PROGRAM INFORMATION:

Work with the architect firm engaged by the town to develop a comprehensive plan for a community center which involves multiple agencies .

Set mid and long range goals for future programming at the Community Center.

Identify new programs and revenue sources.

Increase marketing of programs.

Continue building improvements to the Angelo Lamagna Activity Center .

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION FUND

Dept/Agency: 3600 RECREATION ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
RECREATION SUPERVISOR	1.00	80,550	1.00	83,663	1.00	83,663
ASSISTANT RECREATION SUPERVISOR	1.00	50,730	1.00	52,736	1.00	52,736
SECRETARY I 35 HRS	1.00	32,578	1.00	32,262	1.00	33,233
PROGRAM STAFF - SEASONAL		18,057		17,575		17,575
	<u>3.00</u>	<u>181,915</u>	<u>3.00</u>	<u>186,237</u>	<u>3.00</u>	<u>187,207</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	RECREATION PROGRAMS				3600 - 0362
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES					
26136200-512000	SALARIES - PART TIME	79,168	0	0	0	0
26136200-513000	SALARIES - TEMP/SEASONAL	36	126,829	126,829	126,829	126,829
		<u>79,203</u>	<u>126,829</u>	<u>126,829</u>	<u>126,829</u>	<u>126,829</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
26136200-522000	SOCIAL SECURITY (FICA)	4,961	7,863	7,863	7,863	7,863
26136200-522100	MEDICARE	1,160	1,839	1,839	1,839	1,839
		<u>6,122</u>	<u>9,702</u>	<u>9,702</u>	<u>9,702</u>	<u>9,702</u>
53	PURCHASED PROF & TECHNICAL					
26136200-532200	PROFESSIONAL DEVELOPMENT	192	500	500	900	900
26136200-532400	FIELD TRIPS	11,873	29,605	29,605	26,880	26,880
26136200-533900	OTHER PROFESSIONAL SERVICES	25,710	32,500	32,500	34,825	34,825
		<u>37,774</u>	<u>62,605</u>	<u>62,605</u>	<u>62,605</u>	<u>62,605</u>
55	OTHER PURCHASED SERVICES					
26136200-551000	STUDENT TRANSPORTATION	8,715	15,600	15,600	15,600	15,600
26136200-553100	TELEPHONE	68	0	0	0	0
26136200-554000	ADVERTISING	0	200	200	200	200
26136200-558000	TRAVEL	222	250	250	250	250
		<u>9,004</u>	<u>16,050</u>	<u>16,050</u>	<u>16,050</u>	<u>16,050</u>
56	SUPPLIES/MATERIALS					
26136200-561600	SAFETY SUPPLIES/MATERIALS	349	300	300	300	300
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	1,204	2,300	2,300	2,300	2,300
26136200-561900	OTHER SUPPLIES AND MATERIALS	2,583	6,750	6,750	6,750	6,750
26136200-563000	FOOD/FOOD RELATED	881	1,200	1,200	1,200	1,200
26136200-565000	UNIFORMS	3,754	4,900	4,900	4,900	4,900
		<u>8,770</u>	<u>15,450</u>	<u>15,450</u>	<u>15,450</u>	<u>15,450</u>
TOTAL for: RECREATION PROGRAMS		<u>140,874</u>	<u>230,636</u>	<u>230,636</u>	<u>230,636</u>	<u>230,636</u>

PROGRAM INFORMATION:

Continue to provide diverse programs that appeal to all age groups.

Review and revise user fees in order to make programs self-sustainin.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION FUND

Dept/Agency: 3620 RECREATION PROGRAMS

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
PROGRAM STAFF - SEASONAL	126,829	126,829	126,829
	<u>126,829</u>	<u>126,829</u>	<u>126,829</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:				
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS	3600 - 0363				
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51	PERSONAL SERVICES - SALARIES						
26136300-513000	SALARIES - TEMP/SEASONAL		54,474	38,176	38,176	38,176	38,176
			<u>54,474</u>	<u>38,176</u>	<u>38,176</u>	<u>38,176</u>	<u>38,176</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
26136300-522000	SOCIAL SECURITY (FICA)		3,401	2,367	2,367	2,367	2,367
26136300-522100	MEDICARE		795	554	554	554	554
			<u>4,197</u>	<u>2,921</u>	<u>2,921</u>	<u>2,921</u>	<u>2,921</u>
53	PURCHASED PROF & TECHNICAL						
26136300-532200	PROFESSIONAL DEVELOPMENT		211	750	750	750	750
			<u>211</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
56	SUPPLIES/MATERIALS						
26136300-561400	MAINTENANCE & BUILDING SUPP		317	200	200	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS		350	1,000	1,000	1,000	1,000
26136300-565000	UNIFORMS		528	2,000	2,000	2,000	2,000
			<u>1,195</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
58	OTHER OBJECTS						
26136300-581000	DUES & FEES & SUBSCRIPTIONS		0	1,000	1,000	1,000	1,000
			<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL for: RECREATION SWIMMING PROGRAMS			<u>60,076</u>	<u>46,047</u>	<u>46,047</u>	<u>46,047</u>	<u>46,047</u>

PROGRAM INFORMATION:

Improve the recruitment and retainment of aquatic staff through the school year .

Increase aquatics offerings throughout the school year .

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION FUND

Dept/Agency: 3630 RECREATION SWIMMING PROGRAMS

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
PROGRAM STAFF - SEASONAL	38,176	38,176	38,176
	<u>38,176</u>	<u>38,176</u>	<u>38,176</u>

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	LIABILITY AND OTHER INSURANCES				3600 - 9090
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
52	PERSONAL SERVICES - EMPL BENEFITS					
26109090-526000	WORKERS COMPENSATION	11,337	67,479	67,479	18,498	18,498
		<u>11,337</u>	<u>67,479</u>	<u>67,479</u>	<u>18,498</u>	<u>18,498</u>
TOTAL for: LIABILITY AND OTHER INSURANCES		<u>11,337</u>	<u>67,479</u>	<u>67,479</u>	<u>18,498</u>	<u>18,498</u>

PROGRAM INFORMATION:

Listed above, the type of coverage and corresponding cost, are the elements of the Recreation Department's insurance and risk management program.

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	PENSION AND RETIREE CHARGES	3600 - 9091
		2012	2013
		2013	2014
		2014	2014
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
52	PERSONAL SERVICES - EMPL BENEFITS		
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	10,557	14,276
		14,276	14,505
		14,505	14,505
	TOTAL for: PENSION AND RETIREE CHARGES	10,557	14,276
		14,276	14,505
	TOTAL for: RECREATION - RECREATION	\$451,489	\$623,081
		\$623,081	\$574,325
			\$574,980

PROGRAM INFORMATION:

This activity reflects the cost associated with the various benefits provided to the Town's Recreation employees in addition to annual salaries.



**TOWN OF ENFIELD
ANNUAL BUDGET**

**INSURANCE FUND
REVENUES**

**TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY**

	2012 ACTUAL	2013 REVISED	2014 PROPOSED	2014 ADOPTED
USE OF MONEY & PROPERTY	14,128	0	0	0
GENERAL FUND TRANSFERS	616,139	600,000	632,260	632,260
INTRAGOVERNMENTAL TRANSFERS	451,452	462,284	462,618	462,618
	<u>\$1,081,719</u>	<u>\$1,062,284</u>	<u>\$1,094,878</u>	<u>\$1,094,878</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**INSURANCE FUND
EXPENDITURES**

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:				
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL	2000 - 0022				
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
55	OTHER PURCHASED SERVICES						
23500022-552100	GENERAL LIABILITY INSURANCE		6,305	13,225	9,225	13,620	13,620
23500022-552200	PROPERTY INSURANCE		2,102	0	0	0	0
23500022-552300	FLEET/VEHICLE INSURANCE		9,983	9,775	9,775	10,068	10,068
23500022-552800	DEDUCTIBLES/SMALL CLAIMS		12,517	10,584	17,584	10,905	10,905
TOTAL for: EMERGENCY MEDICAL			30,907	33,584	36,584	34,593	34,593

PROGRAM INFORMATION:

Costs for insurance associated with Emergency Medical Service operations

TOWN OF ENFIELD ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:				
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350				
			2012	2013	2013	2014	2014
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
55	OTHER PURCHASED SERVICES						
23500350-552100	GENERAL LIABILITY INSURANCE		32,343	27,700	24,700	28,530	28,530
23500350-552200	PROPERTY INSURANCE		1,751	3,000	3,000	3,090	3,090
23500350-552300	FLEET/VEHICLE INSURANCE		8,319	10,350	10,350	10,660	10,660
23500350-552800	DEDUCTIBLES/SMALL CLAIMS		20,085	16,450	16,450	16,945	16,945
TOTAL for: WATER POLLUTION CONTROL			62,498	57,500	54,500	59,225	59,225

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES			8000 - 0400	
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
55	OTHER PURCHASED SERVICES					
23500400-552100	GENERAL LIABILITY INSURANCE	4,203	5,520	5,520	5,685	5,685
23500400-552200	PROPERTY INSURANCE	1,576	1,840	1,840	1,895	1,895
23500400-552300	FLEET/VEHICLE INSURANCE	6,655	9,200	9,200	9,476	9,476
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	6,440	6,440	3,544	3,544
		<u>12,434</u>	<u>23,000</u>	<u>23,000</u>	<u>20,600</u>	<u>20,600</u>
TOTAL for: SOCIAL SERVICES		<u>\$12,434</u>	<u>\$23,000</u>	<u>\$23,000</u>	<u>\$20,600</u>	<u>\$20,600</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION			8000 - 1000
		2012	2013	2013	2014
		ACTUAL	BUDGET	REVISED	ADOPTED
55	OTHER PURCHASED SERVICES				
23501000-552100	GENERAL LIABILITY INSURANCE	115,392	124,500	124,500	124,500
23501000-552200	PROPERTY INSURANCE	104,658	125,000	125,000	125,000
23501000-552300	FLEET/VEHICLE INSURANCE	26,835	28,000	28,000	28,000
23501000-552400	BOILER INSURANCE	13,418	13,100	13,100	13,100
23501000-552600	PROFESSIONAL LIAB. INSURANCE	8,051	8,100	8,100	8,100
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	30,193	49,500	49,500	49,500
		298,547	348,200	348,200	348,200
TOTAL for: BOARD OF EDUCATION		\$298,547	\$348,200	\$348,200	\$348,200

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	TOWN - GENERAL GOVT			8000 - 1001	
		2012	2013	2013	2014	2014
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
53	PURCHASED PROF & TECHNICAL					
23501001-533900	OTHER PROFESSIONAL SERVICES	37,500	39,000	39,000	39,000	39,000
		<u>37,500</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
55	OTHER PURCHASED SERVICES					
23501001-552100	GENERAL LIABILITY INSURANCE	114,919	127,000	117,000	130,810	130,810
23501001-552200	PROPERTY INSURANCE	31,726	39,000	34,000	40,170	40,170
23501001-552300	FLEET/VEHICLE INSURANCE	141,422	161,000	151,000	165,830	165,830
23501001-552400	BOILER INSURANCE	7,881	9,500	9,500	9,785	9,785
23501001-552500	BONDS	6,370	7,000	7,000	7,210	7,210
23501001-552600	PROFESSIONAL LIAB. INSURANCE	83,500	95,000	95,000	97,850	97,850
23501001-552700	OTHER LIABILITY INSURANCE	0	2,200	2,200	2,260	2,260
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	113,244	120,300	145,300	139,345	139,345
		<u>499,062</u>	<u>561,000</u>	<u>561,000</u>	<u>593,260</u>	<u>593,260</u>
59	TRANSFERS OUT					
23501001-593010	TRANSFERS TO CAPITAL	785,000	0	0	0	0
		<u>785,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL for: TOWN - GENERAL GOVT		<u>\$1,321,562</u>	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$632,260</u>	<u>\$632,260</u>
TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE		<u>\$1,632,542</u>	<u>\$971,200</u>	<u>\$971,200</u>	<u>\$1,001,060</u>	<u>\$1,001,060</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

CAPITAL FUND

SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2013-2014

General Fund Transfers	3,092,521
LOCIP	333,000
Police Outside Services	50,000
<u>Total Sources of Funding</u>	<u>3,475,521</u>

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2013-2014 THROUGH 2018-19

PROJECTS	EST. TOTAL	Requested	Proposed	Adopted	2014-15	2015-16	2016-17	2017-18	2018-19	Funding
		2013-14	2013-14	2013-14						Source
BUILDING FACILITY IMPROVEMENT										
Municipal Window Replacement	50,000	50,000	0	0	0	0	0	0	0	0
School Window Treatments	120,000	0	0	0	120,000	0	0	0	0	0
School Roofs	4,157,000	1,592,000	0	0	2,257,000	95,000	3,000	10,000	200,000	0
Architectural and Engineering Services	300,000	0	0	0	60,000	60,000	60,000	60,000	60,000	0
Municipal Facilities	75,000	30,000	0	0	50,000	25,000	0	0	0	0
Town Hall Site	50,000	0	0	0	50,000	0	0	0	0	0
Town Hall Exterior	600,000	0	0	0	120,000	120,000	120,000	120,000	120,000	0
ALAC Improvements	100,000	0	0	0	100,000	0	0	0	0	0
Hazardville	600,000	0	0	0	150,000	150,000	150,000	150,000	150,000	0
Municipal Roof Replacements	703,000	617,000	0	0	14,000	9000	0	9000	0	0
Transfer Station	60,000	0	0	0	60,000	0	0	0	0	0
Senior Center	30,000	0	0	0	30,000	0	0	0	0	0
School Facilities	1,000,000	0	0	0	200,000	200,000	200,000	200,000	200,000	0
School ADA Compliance	1,000,000	0	0	0	200,000	200,000	200,000	200,000	200,000	0
Old Town Hall AC	60,000	0	0	0	60,000	0	0	0	0	0
School Pavement Rehabilitations	1,000,000	200,000	0	0	200,000	200,000	200,000	200,000	200,000	0
High School Locker Replacements	200,000	0	0	0	50,000	50,000	50,000	50,000	50,000	0
Emergency Generator High Schools	220,000	220,000	0	0	0	0	0	0	0	0
STORM DRAINAGE										
Significant Drainage	1,533,500	0	0	0	333,500	300,000	300,000	300,000	300,000	0
Various Drainage	500,000	0	0	0	100,000	100,000	100,000	100,000	100,000	0
Bridge/Culvert	40,000	0	0	0	0	0	0	0	40,000	0
ROAD/WALK IMPROVEMENTS										
Town Road Paving	2,500,000	500,000	0	0	500,000	500,000	500,000	500,000	500,000	0
Green Manor Sidewalks	625,000	0	0	0	125,000	125,000	125,000	125,000	125,000	0
Future Town Road	2,061,000	0	0	0	500,000	500,000	500,000	561,000	200,000	0
Elm Street Roads	1,000,000	0	0	0	200,000	200,000	200,000	200,000	200,000	0
Bridge Lane	750,000	0	0	0	150,000	150,000	150,000	150,000	150,000	0
Guide Rail	150,000	0	0	0	30,000	30,000	30,000	30,000	30,000	0
RT5 Bridge/Channel Imp.	1,750,000	0	0	0	350,000	350,000	350,000	350,000	350,000	0
Various Sidewalks	500,000	100,000	0	0	100,000	100,000	100,000	100,000	100,000	0
Roads 2010 Contributions	500,000	500,000	500,000	500,000	0	0	0	0	0	0 LOCIP+GF
MAJOR EQUIPMENT/SYSTEMS										
Boilers EPS	500,000	100,000	0	0	100,000	100,000	100,000	100,000	100,000	0
Mechanical Codes EPS	700,000	0	0	0	200,000	200,000	100,000	100,000	100,000	0
High Voltage Wiring	630,000	0	0	0	230,000	100,000	100,000	100,000	100,000	0
Public Safety Vehicles	2,189,194	439,194	439,194	439,194	350,000	350,000	350,000	350,000	350,000	0 GF +POSS
School Security Equipment	120,000	0	200,000	200,000	120,000	0	0	0	0	0 GF
Building/Grounds Eq.	77,200	46,200	0	60,800	31,000	0	0	0	0	0 GF
Highway Equipment	2,723,800	932,800	0	868,000	751,000	452,000	392,000	196,000	0	0 GF

PROJECTS	EST. TOTAL	Requested	Proposed	Adopted	2014-15	2015-16	2016-17	2017-18	2018-19	Funding
		2013-14	2013-14	2013-14						Source
Storage Tank	80,000	0	0	0	20,000	20,000	20,000	20,000	0	
Fleet Equipment	209,500	84,500	0	0	15,000	5,000	105,000	0	0	GF
Refuse Equipment	1,704,446	881,446	0	377,200	263,000	0	280,000	280,000	0	GF
Refuse Equipment Lease	738,216	184,554	184,554	184,554	184,554	184,554	184,554	0	0	GF
Town Hall HVAC	725,000	0	0	0	0	725,000	0	0	0	
Traffic Signal Imp	300,000	0	0	0	50,000	100,000	50,000	50,000	50,000	
Municipal Bldg Switch Ge	750,000	0	0	0	150,000	150,000	150,000	150,000	150,000	
Boilers Municipal	350,000	0	0	0	150,000	50,000	50,000	50,000	50,000	
Heating Systems Muni	500,000	0	0	0	150,000	150,000	150,000	50,000	50,000	
Development Services Vehicles	75,000	0	0	0	25,000	25,000	25,000	0	0	
Radio Lease	2,393,964	598,491	598,491	598,491	598,491	598,491	598,491	0	0	GF
2013 DPW Truck Lease	865,440	173,088	173,088	173,088	173,088	173,088	173,088	173,088	0	GF
WPC Vehicles	0	0	0	0	0	35,000	60,000	0	0	
RECREATION										
Playground EPS	515,000	115,000	57,194	57,194	100,000	100,000	100,000	100,000	0	GF
Dam Access	1,200,000	0	0	0	300,000	300,000	300,000	300,000	0	
Upgrade Ballfields	150,000	0	0	0	30,000	30,000	30,000	30,000	30,000	
Green Manor Park Improvements	110,000	110,000	0	0	0	0	0	0	0	
Dog Park Water Service-Upgrade	15,000	0	0	0	0	15,000	0	0	0	
Central Library Playscape Water Service	11,500	0	0	0	11,500	0	0	0	0	
Brainerd Park Improvements	17,000	0	0	17,000	0	0	0	0	0	GF
SOLID WASTE										
Collection routes routing study	70,000	35,000	0	0	0	0	0	0	0	
Recycling station shelter	85,000	85,000	0	0	0	0	0	0	0	
8-Yard Containers (10)	10,000	10,000	0	0	0	0	0	0	0	
Transfer Station Water Service/Fire	48,000	46,000	0	0	0	0	0	0	0	
OTHER INFRASTRUCTURE										
Freshwater Brook flood hazard mitigation	272,000	0	0	0	272,000	0	0	0	0	
PSC underground storage tank replace	67,500	0	0	0	0	0	0	0	67,500	
Traffic signals	52,000	52,000	0	0	52,000	0	0	0	0	
Time clocks	60,000	60,000	0	0	0	0	0	0	0	
Orlando Drive Culvert	270,000	270,000	0	0	0	0	0	0	0	
TOTALS	41,169,260	7,539,273	2,152,521	3,475,521	10,550,633	7,512,133	7,106,133	5,914,088	3,405,000	