TOWN OF ENFIELD
CONNECTICUT

ADOPTED

2015-2016
ANNUAL OPERATING
AND
CAPITAL BUDGET

TOWN OF ENFIELD

ANNUAL BUDGET

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TOWN OF ENFIELD
ANNUAL BUDGET

ANNUAL OPERATING BUDGET

OF THE

TOWN OF ENFIELD

CONNECTICUT

FOR THE FISCAL YEAR

BEGINNING JULY 1, 2015

ENDING JUNE 30, 2016

MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT 1

Joseph C. Bosco — Jbosco@enfield.org
49 Steele Road — 860-745-8662

DISTRICT 2

William J. Edgar, Jr. — w_j_edgar@sbcglobal.net
32 Mathewson Avenue — 860-745-2920

DEPUTY MAYOR AND DISTRICT 3

William F. Lee — blee@enfield.org
6 Stony Brook Road — 860-749-4922

DISTRICT 4

Edward Deni — edeni@enfield.org
19 Aloha Drive — 860-508-9948

COUNCILMAN AT-LARGE

Gina Cekala — gcekala@enfield.org
2 Grand View Drive — 860-265-2608

COUNCILMAN AT-LARGE

Carol Hall — chall@enfield.org
820 Enfield Street — 860-490-5294

COUNCILMAN AT-LARGE

Greg Stokes — gstokes@enfield.org
10 Steele Road — 860-741-7349

COUNCILMAN AT-LARGE

Tom Arnone — tarnone@enfield.org
5 Cartier Road — 860-745-3125

COUNCILMAN AT-LARGE

Cynthia Mangini — cmangini@enfield.org
32 Glendale Road — 860-763-0577

COUNCILMAN AT-LARGE

Donna Szewczak — dszewczak@efield.org
35 South Road — 860-763-1872

MAYOR AND COUNCILMAN AT-LARGE

Scott R. Kaupin — skaupin@enfield.org
9 Allen Street — 860-749-1820

TOWN OF ENFIELD
ANNUAL BUDGET

EXECUTIVE SUMMARY

March 16, 2015

Honorable Members
Enfield Town Council
Enfield, Connecticut

Councilors:

Pursuant to Chapter VI, Section 3 of the Enfield Town Charter, I present to you the proposed Fiscal Year 2016 Annual Operating and Capital Budget for the Town of Enfield. Town Department personnel have been working on preparing this proposed budget since October 2014. This document is the culmination of countless hours of meetings, dozens of reviews, and a multitude of decisions that seek to align available resources with the needs of the Enfield community.

This document serves as the starting point for your discussions with departmental staff on the necessary resources for the Town organization to provide the level of services you wish to deliver to the residents of Enfield. The final budget must be adopted prior to May 19th, 2015.

The General Fund budget for Fiscal Year 2016 totals $125,369,688 in expenditures. Balanced with $125,369,688 in expected revenues. The proposed Fiscal Year 2016 budget projects an increase of 4.5% over the adopted Fiscal Year 2015 budget. The expenditures for Fiscal Year 2016 are allocated to the Town of Enfield in the amount of $59,486,006 and to the Board of Education in the amount of $ 65,883,682.

To balance the Fiscal Year 2016 budget, it is necessary to increase the mill rate levied on the real property, vehicles, and personal property within the Town of Enfield. This year's proposed mill rate is 30.34, an increase of 1.21 mills or an approximate 4.2% increase.

Major Factors Impacting the Fiscal Year 2016 Budget

A number of factors are responsible for the projected increase in the Fiscal Year 2016 General Fund budget. The major cost drivers are:

1. Employee health insurance benefits. Currently, employee health care insurance premiums are projected to increase by approximately 15%. This represents a dollar increase of approximately $850,000 to the overall operational budget.
2. Employee wage increases. Contractual and annual wage increases for Fiscal Year 2016 represent a 7.5% increase. This increase seems higher than expected due to the fact that a number of the larger bargaining units settled

collected agreements after the FY 2015 budget was adopted and included previous year retroactive increases. While the standard yearly increase was 2%, the retroactive pay was not accounted for fully in the FY 2015 budget.

3. Spiking of debt service costs. The debt servicing costs for FY 2016 was set to increase by $1,174,826 over adopted FY 2015 costs. However, the Town will be doing a refunding of some previous debt that is projected to reduce this increase, but will still impact the budget by $674,826.
4. Pension Increases - Due to a change in the actuarial calculations for the Town's two pension funds, contributions to meet the required targets need to be increased by $462,000.
5. Stowe School being brought back into service. In FY 2016 it is expected that the Stowe School building will be brought back into service as the Early Childhood Learning Center. This facility will host the Enfield Child Development Center, a Family Resource Center hub, KITE, and the Schools pre-school. It is anticipated that facility costs associated with staffing and utilities will add $294,000.

New Fiscal Year 2016 Budget Initiatives

The Fiscal Year 2016 budget includes a number of new initiatives that will enhance the services offered to the Enfield community or improve the efficiency and effectiveness of the provision of those services. Among the more notable initiatives are:

1. The addition of a second electrician for Buildings and Grounds – A second electrician, along with the purchase of additional equipment, will allow the Town of Enfield to bring in-house the maintenance of streetlights. Additionally, this second electrician will allow more work to be done and in a timely manner. It is believed this initiative not only will save money in the long run, but also improve the level of service for streetlight repair.
2. Enhancement of services related to creating healthy families in safe vibrant communities – FY 2016 Budget provides additional staffing within the Family Resource Center, Youth Services, and Neighborhood Services to meet the growing demand for mental health, education, parenting, and living services within the Town. I believe that the proposed initiative will help parents achieve economic self-sufficiency, promote children's healthy development, help children gain necessary skills to succeed in school and help youth graduate from high school and become ready for college and their careers. This initiative includes funding for 4.5 new positions within the previously stated divisions of Social Services.

3. Construction of parking lots for the Angelo Lamagna Activity Center and the Hazardville Institute.
4. Painting of the exterior of the Thompsonville Village Center.

Other Major Funds

The Fiscal Year 2016 Budget also includes funding for other funds that comprise the balance of Town operations. Like the General Fund, these other major funds have experienced increases in cost related to personnel expenses. The following table presents the requested funding for each of these other major funds compared to FY 2015 Adopted Appropriations:

Fund	FY 2014 Adopted	FY 2016 Proposed	Difference +/(-)
EMS	$3,110,738	$2,983,418	($127,320)
Water Pollution Control	$6,226,300	$5,388,541	($837,759)
Social Services	$5,918,002	$6,759,400	$841,398
Information Technology	$3,607,814	$4,097,511	$489,697
Recreation	$593,922	$590,674	($3,248)
Capital Improvement	$2,481,006	$3,355,925	$874,919

I wish to thank the Town staff that participated in the development of this budget. Town staff is committed to providing the highest level of service possible. Further, Town staff is prepared to work with Town Council to develop a final budget that reflects the needs of our residents, and carry that plan out to the best of our ability

Respectfully submitted,

Matthew W. Coppler
Town Manager

2015-2016 Budget
2014 Grand List
Mill Rate Calculation

	Real Estate	Motor Vehicle	Personal Property	Total
Net Taxable Value	2,419,710,511	261,028,070	202,030,393	2,882,768,974
Supplemental		28,000,000		28,000,000
Estimated BAA reductions	-2,000,000	-1,000,000		-3,000,000
	2,417,710,511	288,028,070	202,030,393	2,907,768,974
Mill Rate	29.89	29.89	29.89	29.89
Collection Rate	98.9%	94.2%	97%	
Gross Revenue	71,470,448	8,109,828	5,863,566	85,443,842
Rounding Adjustment	22,052			
Town CB	-320,000			-320,000
State CB	-320,000			-320,000
Budgeted Revenue	70,852,500	8,109,828	5,863,566	84,803,842
one mill	2,826,190			

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. The Town recently introduced local public bus service, called the Magic Carpet, to provide connections to the Hartford Express Bus service and eventually to the Enfield Intermodal Transit Center which will be located along the New Haven-Hartford-Springfield rail line. The enhanced commuter rail service is expected to begin in 2016, as part of the Connecticut Department of Transportation transit initiative.

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 approximately 2,200 businesses are located in Enfield. They include:

Massachusetts Mutual has a 400,000 square foot office in Enfield and approximately 1,755 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 675 people at their Enfield facility.

LEGO, Inc., a global leader in production and sales of children's plastic blocks and related toy lines employs over 715 people in a sprawling campus in Enfield.

Underwriters Laboratories, Inc., opened a new Enfield research facility in 2013. The 45,000 square foot lab employs about 153 technicians and administrative staff.

Retail Brand Alliance, Inc., the owner of Brooks Brothers and other retail companies is headquartered in Enfield. The office and distribution complex totals 1.5 million square feet with over 450 employees.

Eppendorf Manufacturing Company, a manufacturer of plastic pipettes used in medical research and an assembler of medical centrifuges maintains a 300,000 square foot facility in Enfield which employs about 230 people.

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; Ultracast, a manufacturer of communications system components; Emhart Glass and the Connecticut regional call center for Comcast Cablevision.

Commercial and Retail Business

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 in recent years and include:

Enfield Shopping Centers

Development	*Year Built*	*Square Feet*	*Major Retailers*
Brookside Plaza	1984	198,940	ShopRite Supermarket; Walgreens; Staples.
Enfield Commons	1968	236,500	Petco; Old Navy; Marshalls; Barnes & Noble.
Enfield Square	1971	777,775	Macy's; Sears; Target.
Elm Plaza	1966	143,150	Best Buy; Kohls.
Stateline Plaza	1972	325,950	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.

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 2014.

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 99 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 121 full-time individuals.

Development Services: The Town has a full service Development Department that is responsible for all planning, building inspection, code enforcement 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: The Town of Enfield operates a wastewater treatment plant, 16 pumping stations and maintains approximately 250 miles of street laterals and interceptors. The plant serves approximately ninety percent of the Town's population and is currently running at approximately fifty percent of capacity. Effective January 1, 2014, the cost of operation and maintenance of the sewer system is provided through a sewer use charge. The sewer use charge is billed quarterly based on water consumption data provided from the local water companies. The use charge was approved by Council in FY 2014 in order to raise money to finance approximately $36 million in recommend improvements. The Town anticipates the State will assist with financing through a 20% grant and a low interest loan from the Clean Water Fund. Town staff anticipates seeking approval for the improvements with a referendum vote November 2015.

Solid Waste: The Town has a contract with Covanta Springfield Inc., located in Agawam, Massachusetts for disposal of its solid waste. The 5 year contract will expire June 30, 2017. The 2015 and 2016 tipping fees are $60.22 and $61.72 per ton, respectively.

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	2014-2015 Enrollment	Capacity
Enfield Street Elementary	K-2	1954, 1963, 1994, 2001	292	391
Eli Whitney Elementary	3-5	1967, 1994, 2001 22	377	477
Prudence Crandall Elementary	3-5	1966, 2001	395	456
Henry Barnard Elementary	K-2	1969, 1994, 2001	361	488
Edgar H. Parkman Elementary	3-5	1964, 1994, 2001	332	477
Hazardville Memorial Elementary	K-2	1951, 1956, 1994, 2001	359	435
Nathan Hale Elementary	K-2	1962, 1994, 2001	229	328
John F. Kennedy Middle School	6-8	1969, 1994, 2001	1,099	1,201
Enfield High	9-12	1963, 1994, 2006	709	900
Fermi High	9-12	1970, 1994, 2003	887	1,260
Head Start	Pre K	2004	104	108
Total			5,144	

During FY 2011-2012 the Board of Education approved the consolidation of its two high schools to one location because high school facilities have also been impacted by declining enrollment. Studies suggest consolidating the high schools to one location at Enfield High will result in a long term savings. The consolidation entails expansion of Enfield High, and is partially funded by the State. In November 2012 voters approved borrowing $35 million for the Town's share of the $103 million total cost. Construction is currently underway, with an expected completion date of September 2016.

TOWN EMPLOYEES

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

General Government	88
Public Works	121
Water Pollution Control	13
Public Safety	106
EMS	28
Library	19
Parks and Recreation	4
Human Services	75
Board of Education	880
Total	1,334

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

Fiscal Year	2015	2014	2013	2012	2011
Board of Education.....	880	884	898	945	954
General Government....	454	463	453	456	457
Total.....	1,334	1,347	1,351	1,401	1,411

MUNICIPAL EMPLOYEES BARGAINING UNITS

General Government	Positions Covered	Contract Expiration
Public Works, Library, Police Dispatchers - AFSCME Local 1029, Council 4.....	148	June 30, 2017
Police - Enfield Police Union, AFSCME CT Local 798, Council 15.....	96	June 30, 2016
Supervisors, Prof. & Tech. -Service Employees Intl., CSEA Local 2001.....	61	June 30, 2016
Clerical - AFSCME Local 1303-359, Council 4.....	37	June 30, 2015
EMS - IAEP Local R1-717, NAGE, SEIU.....	22	June 30, 2015
Board of Education		
School Administration - Enfield School Administrators Association.....	23	June 30, 2015
Teachers - Enfield Teachers Association.....	467	June 30, 2017
Clerical - AFSCME AFL-CIO Local 1303, Council 4.....	48	June 30, 2016
Nurses - Enfield School Nurses Association.....	17	June 30, 2016
Instructional Assistants - Enfield Instructional Assistants Association.....	100	June 30, 2016
Cafeteria Workers -AFSCME AFL-CIO 1303, Council 4.....	37	June 30, 2016

ECONOMIC AND DEMOGRAPHIC INFORMATION

POPULATION TRENDS

Year	Population*	% Change	Density**
2012	44,699	-1.1	1,322
2000	45,212	-0.7	1,338
1990	45,532	6.6	1,347
1980	42,695	-7.6	1,263
1970	46,189	46.8	1,367
1960	31,464		931

* Population: U.S. Census Bureau,
**Density - Per square mile: 33.8 square miles.

AGE DISTRIBUTION OF POPULATION

	TOWN OF ENFIELD		STATE OF CONNECTICUT	
	Number	Percent	Number	Percent
Under 5.....	2,206	4.9	202,106	5.7
5 - 19.....	7,537	16.9	713,670	20.0
20 - 44.....	15,579	34.9	1,132,713	31.7
45 - 64.....	12,569	28.1	1,019,049	28.5
65 - 84.....	5,828	13.1	421,661	11.8
85 and over.....	935	2.1	84,898	2.4
Totals.....	44,654	100.0	3,574,097	100.0

Source: U.S. Census Bureau, 2010, U.S. Census

INCOME DISTRIBUTION
(Inflation Adjusted)

	TOWN OF ENFIELD		STATE OF CONNECTICUT	
	Families	Percent	Families	Percent
$0 - $ 9,999.....	105	1.0	30,380	3.4
10,000 - 14,999.....	175	1.6	20,523	2.3
15,000 - 24,999.....	685	6.3	51,093	5.7
25,000 - 34,999.....	695	6.4	57,582	6.5
35,000 - 49,999.....	1,110	10.2	97,394	10.9
50,000 - 74,999.....	2,701	24.8	151,236	17
75,000 - 99,999.....	1,819	16.7	137,004	15.4
100,000 - 149,999.....	2,540	23.3	176,375	19.8
150,000 - 199,999.....	673	6.2	77,052	8.7
200,000 and over.....	379	3.5	92,131	10.3
Totals	10,882	100.0	890,770	100.0

Source: U.S. Census Bureau, 2010 Census.

INCOME LEVELS
(Inflation Adjusted)

	TOWN OF ENFIELD	STATE OF CONNECTICUT
Per Capita Income, 2010	$28,351	$35,078
Per Capita Income, 1999	$21,967	$28,776
Per Capita Income, 1989	$16,723	$20,189
Per Capita Income, 1979	$ 7,329	$8,598
Median Family Income, 2010	$74,685	$81,246
Median Family Income, 1999	$60,528	$65,521
Median Family Income, 1989	$48,757	$49,199
Median Family Income, 1979	$24,165	$23,151

Source: U.S. Department of Commerce, Bureau of Census 2010, 2000, 1990, 1980.

EDUCATIONAL ATTAINMENT
Years of School Completed Age 25 and Over

	TOWN OF ENFIELD		STATE OF CONNECTICUT	
	Number	Percent	Number	Percent
Less than 9th grade	1,107	3.4	111,914	4.6
9th to 12th grade	2,539	7.8	165,094	6.8
High School graduate	12,138	37.3	687,618	28.2
Some college, no degree	6,353	19.5	431,411	17.7
Associate's degree	2,636	8.1	173,047	7.1
Bachelor's degree	5,187	15.9	491,990	20.2
Graduate or professional degree	2,567	7.9	373,309	15.3
	32,527	100.0	2,434,383	100.0

Source: U.S. Census Bureau, 2010 Census

PROJECTED ENROLLMENT

	PK	K-5	6-8	9-12	Total
Current	185	2,264	1,099	1,596	5,144
2015-2016	178	2,246	1,078	1,525	5,027
2016-2017	178	2,203	1,070	1,487	4,938
2017-2018	178	2,227	1,019	1,479	4,903
2018-2019	178	2,235	1,013	1,412	4,838
2019-2020	178	2,273	942	1,410	4,803

Source: Enfield Public Schools Administration

TOWN OF ENFIELD, CONNECTICUT

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

	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005
General Fund:										
Nonspendable	$ 4,624	$ 4,310	$ 3,732	$ 3,823	$ -	$ -	$ -	$ -	$ -	$ -
Committed	1,968	1,592	2,569	1,448	-	-	-	-	-	-
Assigned	832		-		-	-	-	-	-	-
Unassigned	16,041	13,525	11,784	13,113						
Reserved			-	-	4,237	3,908	931	2,007	1,678	1,986
Unreserved			-	-	14,027	15,234	20,777	17,888	16,745	17,027
Total General Fund	$ 23,465	$ 19,427	$ 18,085	$ 18,384	$ 18,264	$ 19,142	$ 21,708	$ 19,895	$ 18,423	$ 19,013
All Other governmental Funds:										
Nonspendable	$ 149	$ 196	$ 196	$ 197	$ -	$ -	$ -	$ -	$ -	$ -
Restricted	732	701	1,961	2,117	-	-	-	-	-	-
Committed	5,902	3,354	2,839	7,525	-	-	-	-	-	-
Assigned	-	3,552	5,648	-	-	-	-	-	-	-
Unassigned	(14,415)	(9,746)	(13,146)	(3,681)	-	-	-	-	-	-
Reserved	-	-	-	-	3,215	2,715	4,486	10,395	5,100	2,857
Unreserved, reported in:	-	-	-							
Special revenue funds	-	-	-	-	(2,392)	(485)	(43)	42	(1,950)	(188)
Capital projects funds	-	-	-	-	7,004	9,790	9,676	(812)	6,481	11,139
Permanent funds	-	-	-	-	25	26	25	23	21	19
Total all other governmental funds	$ (7,632)	$ (1,943)	$ (2,502)	$ 6,158	$ 7,852	$ 12,046	$ 14,144	$ 9,648	$ 9,652	$ 13,827

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. 54 in fiscal year 2011 which changed the Town's method of reporting governmental fund balance.

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
2016	1,798,750	606,055	26,724	229,514	263,827	42,102	2,882,768	**29.89**	$4,118,240	70.00%
2015	1,797,209	594,571	33,263	204,796	264,656	37,922	2,856,573	29.13	4,080,819	70.00%
2014	1,795,479	604,574	33,473	198,099	252,396	38,699	2,845,322	29.26	4,064,746	70.00%
2013 (2)	1,795,350	611,232	35,112	194,670	258,008	41,300	2,853,072	27.84	4,075,817	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	4,521,409	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%

Source: Town of Enfield Office of Tax Collector

Note:
(1) Revaluation completed effective October 1, 2006. The basis of assessment is 70% of the 2006 fair market value.
(2) Revaluation completed effective October 1, 2011. The basis of assessment is 70% of the 2011 fair market value.

*** Proposed**

TOWN OF ENFIELD, CONNECTICUT

DIRECT AND OVERLAPPING PROPERTY TAX RATES
Last Ten Fiscal Years
(Rate per $1,000 of Assessed Value)

	FISCAL YEAR									
	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Town:										
General	29.89	29.13	29.26	27.84	23.88	23.88	23.88	23.88	23.88	36.18
District:										
Enfield F.D.	3.35	3.25	3.15	3.05	2.65	2.50	2.35	2.35	2.35	3.1
Thompsonville F.D.	8.34	7.25	6.45	6.60	5.60	5.15	5.15	5.15	4.47	7.15
Hazardville F.D.	2.45	2.40	2.10	2.10	1.75	1.75	1.75	1.75	1.75	2.75
N. Thompsonville F.D.	3.15	3.15	3.05	2.90	2.4	2.4	2.4	2.4	2.4	3
Shaker Pines F.D.	2.30	2.30	2.30	2.20	1.7	1.7	1.7	1.1	1.1	1.8

Source: Town of Enfield Finance Department

Current Debt and Estimated Future Debt Schedule

Fiscal Year	Debt Service	Leases	Total (1)	Roads 2015 20 million (2)	Refunding Savings (2)	EHS Consolidation (3)	Total	Impact on Mill Rate (4)
2015	3,670,688	998,133	4,668,821				4,668,821	1.65
2016	4,862,052	999,389	5,861,441		-303,516		5,557,925	1.97
2017	4,606,931	400,898	5,007,829	2,155,495.14	-305,150		6,858,174	2.43
2018	4,474,388	44,592	4,518,980	1,653,568.75	-3,900	2,625,000	8,793,648	3.11
2019	3,497,088	45,930	3,543,018	1,619,281.25	-3,900	3,100,375	8,258,774	2.92
2020	3,399,638	47,308	3,446,946	1,584,993.75	-900	3,031,125	8,062,164	2.85
2021	3,307,038	48,727	3,355,765	1,550,706.25	-900	2,961,875	7,867,446	2.78
2022	3,214,438	50,189	3,264,627	1,516,418.75	-500	3,087,625	7,868,170	2.78
2023	3,121,868	51,695	3,173,563	1,482,131.25	-100	3,008,375	7,663,969	2.71
2024	3,029,238	50,008	3,079,246	1,447,843.75	-4,600	3,260,625	7,783,114	2.75
2025	2,946,894		2,946,894	1,413,556.25	-3,100	3,164,375	7,521,725	2.66
2026	2,873,163		2,873,163	1,379,268.75	-850	3,214,375	7,465,956	2.64
2027	2,794,500		2,794,500	1,340,062.51	-4,100	3,110,625	7,241,088	2.56
2028	2,712,550		2,712,550	1,305,937.50	-2,200	3,006,875	7,023,163	2.49
2029	1,627,313		1,627,313	1,271,812.50		2,903,125	5,802,250	2.05
2030	1,581,288		1,581,288	1,237,687.51		2,799,375	5,618,350	1.99
2031	1,535,263		1,535,263	1,203,562.50		2,695,625	5,434,450	1.92
2032	1,487,594		1,487,594	1,169,437.50		2,470,000	5,127,031	1.81
2033	1,438,281		1,438,281	1,135,312.50		2,372,500	4,946,094	1.75
2034	1,388,969		1,388,969	1,101,187.50		2,250,625	4,740,781	1.68
2035	1,339,656		1,339,656	1,067,062.50		2,081,250	4,487,969	1.59
2036						1,988,750	1,988,750	0.70
2037						1,896,250	1,896,250	0.67
	58,908,832	2,736,869	61,645,701	26,635,326.41	-633,716	55,028,750	142,676,061	

(1) Represents current debt service and lease payments.
(2) Represents estimated impact of bonding for phase 1 of Roads 2015 program and refinancing transaction scheduled to take place early May 2015.
(3) Estimated impact of bonding $35 million local share of high school consolidation project
(4) One mill = 2,826,190

Voters approved in November 2014 by referendum bonding up to $57.5 million for the "2015 Roads Program". The schedule above includes the first $20 million, which will be borrowed in early May 2015 (see note (2)). The remaining amount will be borrowed in increments beginning in 2018, and is not included in the above schedule The Roads 2015 construction project is expected to be completed in 2020.

Voters also approved in November 2012 by referendum bonding up to $35 million for the consolidation of Enfield and Fermi High Schools. Bonding for this project is tentatively scheduled to occur in calendar year 2016.
A sample repayment schedule is included above.

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
TAXES	83,005,662	82,547,563	86,876,834	85,995,894
LICENSES & PERMITS	1,028,636	588,900	575,900	575,900
INTERGOVERNMENTAL REVENUE	33,765,205	33,810,477	33,701,845	33,701,845
CHARGES FOR SERVICES	1,376,843	1,282,000	1,292,000	1,302,000
FINES & FORFEITURES	37,074	42,200	42,200	42,200
USE OF MONEY & PROPERTY	423,019	150,208	150,208	150,208
MISCELLANEOUS REVENUE	595,587	536,055	533,455	533,455
GRANTS / OTHER PROGRAMS	4,261	0	0	0
GENERAL FUND TRANSFERS	46,650	0	0	0
INTRAGOVERNMENTAL TRANSFERS	78,622	377,246	397,246	410,517
UTILIZATION OF FUND BALANCE	0	1,475,886	1,800,000	2,000,000
	$120,361,560	**$120,810,535**	**$126,369,688**	**$124,712,019**

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
TAXES				
411010 REAL ESTATE	70,044,924	68,489,363	71,723,067	70,852,500
411020 MOTOR VEHICLE	7,413,144	7,937,919	8,231,923	8,109,828
411030 PERSONAL PROPERTY	5,074,157	5,148,281	5,951,844	5,863,566
411040 PRIOR YEAR LEVY	-859,057	300,000	300,000	300,000
411050 PENALTY & INTEREST	1,301,936	650,000	650,000	850,000
411060 LIEN FEES	15,709	10,000	10,000	10,000
411065 TAX SALE NOTIFICATION FEES	8,031	2,000	0	0
411070 SUSPENSE LIST COLLECTIONS	6,817	10,000	10,000	10,000
411075 FIRE DISTRICT TAX	1	0	0	0
411090 NEW REVENUE SOURCES	0	0	0	0
TOTAL for: TAXES	83,005,662	82,547,563	86,876,834	85,995,894
LICENSES & PERMITS				
412010 BUILDING & MECHANICAL	980,152	553,000	540,000	540,000
412020 FIREARM PERMITS	19,660	14,000	14,000	14,000
412030 VENDOR PERMITS	713	600	600	600
412040 AMUSEMENTS	360	500	500	500
412050 DOG LICENSES	5,504	5,200	5,200	5,200
412060 HUNTING & FISHING	399	1,000	1,000	1,000
412070 MARRIAGE LICENSES	1,804	2,000	2,000	2,000
412080 SEWER PERMITS	1,350	1,600	1,600	1,600
412100 DUMP PERMITS	18,695	11,000	11,000	11,000
TOTAL for: LICENSES & PERMITS	1,028,636	588,900	575,900	575,900
INTERGOVERNMENTAL REVENUE				
413010 HOSPITAL - PILOT	21,677	27,092	27,092	27,092
413030 DEPT OF HOUSING - PILOT	80,314	80,000	80,000	80,000
413040 TAX LOSS - STATE PROPERTY	1,144,958	1,300,584	1,202,036	1,202,036
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	337,137	360,000	360,000	360,000
413100 TAX RELIEF - DISABILITY EXEMPT	4,847	5,300	5,300	5,300
413120 MASHANTUCKET PEQUOT INDIANS	1,322,295	1,452,497	1,434,629	1,434,629
413140 TELEPHONE-PERS PROPERTY	86,309	80,000	80,000	80,000
413150 CIVIL PREPAREDNESS	0	12,000	12,000	12,000
413180 TAX RELIEF - VET ADDITIONAL	41,923	40,000	40,000	40,000
413200 MUNICIAPL REVENUE SHARING	0	241,591	256,875	256,875
413220 TAX LOSS - BINGO PERMITS	388	500	500	500
413250 TOWN AID ROAD GRANT	777,800	536,209	536,209	536,209
413300 EDUCATIONAL COST SHARING	28,953,131	28,973,638	28,973,638	28,973,638
413340 SCHOOL TRANSPORT - PUBLIC	337,573	350,986	350,986	350,986
413350 SCHOOL TRANSPORT- NON PUB	126,849	131,580	131,580	131,580
413370 HEALTH SERVICES - NONPUBLIC	33,318	60,000	60,000	60,000
413380 MEDICAID-SCHOOL BASED HEALTH	246,888	125,000	125,000	125,000
413611 FEMA	142,656	0	0	0
413699 MISCELLANEOUS STATE REVENUE	75,281	19,500	12,000	12,000
413800 PROBATE COURT REVENUE	13,229	12,000	12,000	12,000
413980 MISCELLANEOUS FEDERAL REV	16,632	0	0	0
TOTAL for: INTERGOVERNMENTAL REVENUE	33,765,205	33,810,477	33,701,845	33,701,845
CHARGES FOR SERVICES				
414010 RECORDING - LEGAL DOCUMENTS	192,410	150,000	150,000	150,000
414020 CONVEYANCE TAX	308,398	250,000	250,000	250,000
414030 VITAL STATISTICS	46,051	40,000	40,000	40,000
414040 PLANNING & ZONING FEES	22,165	40,000	40,000	40,000

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
414050 ZONING BOARD APPEALS FEES	1,426	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	35,131	40,000	40,000	40,000
414080 PHOTOCOPY CHARGES	10,707	6,000	6,000	6,000
414100 FIRE DISTRICT TAX COLLECTION	300,145	280,000	290,000	300,000
414150 COMMUNICATION CENTER	147,601	175,000	175,000	175,000
414160 ACCIDENT REPORTS	3,243	4,000	4,000	4,000
414200 ENVIRONMENT RECYCLING PROG	133,875	94,000	94,000	94,000
414220 BULKY WASTE FEES	173,791	200,000	200,000	200,000
414310 OTHER CHARGES	1,900	2,000	2,000	2,000
TOTAL for: CHARGES FOR SERVICES	1,376,843	1,282,000	1,292,000	1,302,000
FINES & FORFEITURES				
415010 PARKING FINES	6,250	7,000	7,000	7,000
415020 LIBRARY FINES	12,333	12,000	12,000	12,000
415030 ALARM FINES	13,625	20,000	20,000	20,000
415050 BLIGHT ORDINANCE FINE	0	2,000	2,000	2,000
415070 SNOW REMOVAL FINE	4,866	1,200	1,200	1,200
TOTAL for: FINES & FORFEITURES	37,074	42,200	42,200	42,200
USE OF MONEY & PROPERTY				
416010 INTEREST ON INVESTMENTS	92,625	110,000	110,000	110,000
416013 MARKET GAIN ON INVESTMENTS	-16,749	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	347,143	40,208	40,208	40,208
TOTAL for: USE OF MONEY & PROPERTY	423,019	150,208	150,208	150,208
MISCELLANEOUS REVENUE				
417000 MISCELLANEOUS REVENUE	128,334	81,455	81,455	81,455
417010 GAS-OUTSIDE AGENCIES	280,790	200,000	200,000	200,000
417020 SALE - EQUIPMENT/PROPERTY	8,285	0	0	0
417023 SALES - LEAF BAGS	4,187	7,000	7,000	7,000
417024 SALES- DVD'S	141	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	107,249	150,000	150,000	150,000
417050 MISC. CONTRIBUTIONS/DONATIONS	54	0	0	0
417060 OTHER REVENUE	57,782	52,600	50,000	50,000
417090 INSURANCE CLAIMS - VEHICLES	8,765	45,000	45,000	45,000
TOTAL for: MISCELLANEOUS REVENUE	595,587	536,055	533,455	533,455
GRANTS / OTHER PROGRAMS				
460001 GRANTS - OTHER - STATE	4,261	0	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	4,261	0	0	0
GENERAL FUND TRANSFERS				
480001 GENERAL FUND TRANSFERS IN	46,650	0	0	0
TOTAL for: GENERAL FUND TRANSFERS	46,650	0	0	0
INTRAGOVERNMENTAL TRANSFERS				
488000 TRANSFERS IN FROM OTHER FUNDS	78,622	0	20,000	20,000
488012 WPC TRANSFERS IN	0	377,246	377,246	390,517
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	78,622	377,246	397,246	410,517
UTILIZATION OF FUND BALANCE				
499000 APPROPRIATED FUND BALANCE	0	1,475,886	1,800,000	2,000,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	1,475,886	1,800,000	2,000,000
TOTAL for: GENERAL FUND	**$120,361,560**	**$120,810,535**	**$125,369,688**	**$124,712,019**

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
GENERAL GOVERNMENT	3,134,395	3,432,444	3,462,944	3,620,983	3,624,583
PUBLIC SAFETY	12,451,774	13,104,744	13,224,169	14,064,519	13,591,571
PUBLIC WORKS	16,494,041	16,791,872	17,131,872	17,600,871	17,585,871
PUBLIC LIBRARY	1,614,838	1,663,546	1,664,751	1,704,081	1,704,081
PLANNING & DEVELOPMENT	1,203,742	1,520,077	1,585,677	1,555,935	1,555,935
INTERGOVERNMENTAL & AGENCY	435,990	454,011	454,011	459,823	459,823
NON DEPARTMENTAL CHARGES	18,199,114	18,750,699	19,026,160	20,479,794	20,306,473
TOTAL TOWN BUDGET	$53,533,894	$55,717,392	$56,549,583	$59,486,006	$58,828,337
TOTAL SCHOOLS BUDGET	$64,131,000	$64,262,157	$64,262,157	$68,758,341	$65,883,682
TOTAL BUDGET	**$117,664,894**	**$119,979,549**	**$120,811,740**	**$128,244,347**	**$124,712,019**

Department: Town Council

Mission:
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.

Descripton:
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.

2015 - 2016 Objectives:

1. Education
   - Upgrade Facilities
   - Consolidation of Services
   - Produce Detailed Budget
   - Know Board of Education Goals
   - Business Community Engagement

2. Public Safety
   - Increased Police Presence in Thompsonville
   - Satellite Police Station in Thompsonville
   - Improve Police Officer Retention
   - Expansion of the Police Station
   - Maintain and Expand Training & Professional Development

3. Quality of Life
   - Creation of Community Center
   - Additional Bicycle/Pedestrian Paths
   - Expand Greenways/Walkways
   - Riverfront Recapture
   - Outdoor Concerts/Events

4. Infrastructure & Facilities
   - ROADS 2015 - Support for Referendum & Project
   - Water Pollution Control Infrastructure Upgrades
   - Facility Assessment Plan
   - Improve/Replace School Roofs/Windows
   - Return to Stormwater Management/Escarpment & Drainage Management

5. Economic Development
   - Support & Develop Transit Center
   - Promote Small Businesses
   - Support Thompsonville Revitalization
   - Completion of Economic Analysis/Impact of Casino
   - Select & Work with Preferred Development in Thompsonville all fiscal resources are managed efficiently and effectively

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN COUNCIL	TOWN COUNCIL	1100 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10110000-532200	PROFESSIONAL DEVELOPMENT	2,615	4,350	4,350	4,350	4,350
10110000-533100	FINANCIAL/AUDIT	53,400	53,400	53,400	53,400	53,400
		56,015	57,750	57,750	57,750	57,750
55	**OTHER PURCHASED SERVICES**					
10110000-554000	ADVERTISING	3,043	0	0	0	0
10110000-555000	PRINTING & REPRODUCTION	807	700	700	700	700
10110000-558000	TRAVEL	7,655	10,385	10,385	10,385	10,385
		11,504	11,085	11,085	11,085	11,085
56	**SUPPLIES/MATERIALS**					
10110000-563000	FOOD/FOOD RELATED	5,407	6,000	6,000	6,400	6,400
		5,407	6,000	6,000	6,400	6,400
58	**OTHER OBJECTS**					
10110000-581000	DUES & FEES & SUBSCRIPTIONS	735	750	750	750	750
		735	750	750	750	750
TOTAL for: TOWN COUNCIL - GENERAL FUND		**$73,661**	**$75,585**	**$75,585**	**$75,985**	**$75,985**

Department: Town Manager

Mission:
The mission of the Manager's Office is to serve the public by continuously working to create, develop and maintain the organizational capacity, competence and environment to effectively deliver services demanded by the taxpayers through the elected officials with optimum efficiency.

Descripton:
The Town Manager is the chief administrative officer of the Town of Enfield, responsible to Town Council for the day-to-day operations for the Town. The office serves as liaison between the administrative staff and the Town Council for all operations, recommends development of policies for the Council and is responsible for implementing those policies and programs. Other responsibilities include advising Council regarding the financial status and future needs of the Town, as well as exercising leadership in the development of Town projects.

2014 - 2015 Accomplishments:
- Managed 2014-15 Council initiatives
- Successful referendum for Roads 2015 program
- Redesigned and re-launched Town's Website
- Creation of Town of Enfield Citizen's Academy
- Create Communication strategy that rebrands the Town of Enfield and engages the citizens to be a part of the transformation of the community
- Developed strategy for long-term workers compensation insurance affordability
- Set standards for the Ethic Training for all Town Employees
- Finalized investment grade audit on all Town and school facilities
- Completed annual performance measurement report
- Developed and completed town-wide vehicle replacement strategy
- Awarded Town's first GFOA Distinguished Budget Presentation Award

2015 - 2016 Objectives:
- Facilitate 2015-2017 Town Council Goal Setting
- Integrate E-TV into Town Communications Strategy
- Development and Publishing of Performance Report
- Wastewater Facilities Upgrades to Referendum
- Town & School Facilities Improvements to Referendum
- Energy Performance Contracting to Referendum
- Coordinate Efforts to Bring Town to Fully Self-Insured for Liability
- Coordinate and Complete First Town-wide Citizens Satisfaction Survey
- Receive GFOA Distinguished Budget Presentation Award
- Coordinate CTgig Efforts for Town

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN MANAGER	TOWN MANAGER	1200 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10120000-511000	SALARIES	298,114	306,333	306,333	309,779	309,779
10120000-516000	STIPEND	4,177	8,348	8,348	8,600	8,600
		302,291	314,681	314,681	318,379	318,379
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10120000-521000	HEALTH/MEDICAL INSURANCE	68,181	54,898	54,898	60,222	60,222
10120000-521500	LIFE INSURANCE	1,101	1,150	1,150	883	883
10120000-522000	SOCIAL SECURITY (FICA)	15,849	17,331	17,331	17,796	17,796
10120000-522100	MEDICARE	4,239	4,369	4,369	4,408	4,408
10120000-526000	WORKERS COMPENSATION	3,033	4,671	4,671	4,968	4,968
		92,403	82,419	82,419	88,277	88,277
53	**PURCHASED PROF & TECHNICAL**					
10120000-532200	PROFESSIONAL DEVELOPMENT	420	2,100	2,100	2,600	2,600
10120000-533900	OTHER PROFESSIONAL SERVICES	0	30,000	28,955	0	0
		420	32,100	31,055	2,600	2,600
55	**OTHER PURCHASED SERVICES**					
10120000-553100	TELEPHONE	3,395	2,910	2,910	2,910	2,910
10120000-553500	POSTAGE	4,879	750	4,484	750	750
10120000-554000	ADVERTISING	141	0	198	0	0
10120000-555000	PRINTING & REPRODUCTION	5,228	9,900	6,975	9,900	9,900
10120000-555100	COPYING & REPRODUCTION	1,218	2,000	738	2,000	2,000
10120000-558000	TRAVEL	7,221	7,300	8,600	12,500	16,100
		22,082	22,860	23,905	28,060	31,660
56	**SUPPLIES/MATERIALS**					
10120000-560000	SUPPLIES/MATERIALS	2,872	3,300	3,300	3,600	3,600
10120000-561200	OFFICE SUPPLIES	1,505	1,700	1,700	1,700	1,700
10120000-561900	OTHER SUPPLIES AND MATERIALS	428	900	900	900	900
10120000-563000	FOOD/FOOD RELATED	4,118	5,400	5,400	5,600	5,600
10120000-564300	PUBLICATIONS & PERIODICALS	30	100	100	100	100
		8,954	11,400	11,400	11,900	11,900
57	**PROPERTY**					
10120000-573300	FURNITURE & FIXTURES	1,624	0	0	0	0
		1,624	0	0	0	0
58	**OTHER OBJECTS**					
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,447	2,760	2,760	3,060	3,060
		2,447	2,760	2,760	3,060	3,060

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
TOWN MANAGER	1.00	134,258	1.00	134,258	1.00	134,258
ASSISTANT TOWN MANAGER	1.00	91,800	1.00	91,800	1.00	91,800
ADMINISTRATIVE SECRETARY	2.00	83,721	2.00	83,721	2.00	83,721
	4.00	**309,779**	**4.00**	**309,779**	**4.00**	**309,779**

Department: Town Manager - E-TV

Mission:
To be a conduit to the residents of Enfield for information about the decisions made by the elected and appointed members of the town's government.

Descripton:
E-TV accomplishes its mission by filming, recording, and distributing videotaped meetings to residents though three outlets. Public access channels on both Cox Cable and ATT U-Verse cable systems, the Town's YouTube webpage, and also on the Town's Website. E-TV videotapes Town Council, Board of Education, Planning and Zoning, Inland Wetland and Waterways meetings from the Council Chambers. It also tapes meetings from the Enfield Room, and various locations around Enfield. E-TV also videotapes school productions, special town sponsored events, graduations, and other functions around the town that have a more personal interest for the residents of Enfield. E-TV produces these shows through the use of part time videographers, using equipment purchased by the town for the purpose of broadcasting the information to the public by using the various outlets mentioned above.

2014 - 2015 Accomplishments:
- Hired first full-time Station Manager
- Successfully managed the channel, without missing an filming needs, while channel was without a Station Manager for five months
- Hired and training three new videographers
- Beyond our regular 96 Board, Council and Committee meetings we produced 44 additional programs such as; Good News Enfield, First Readings, 4th of July parade, etc.

2015 - 2016 Objectives:
- Create a High School TV Internship Program
- Create a History of Enfield Series
- Produce at least two promotional videos for the Town, such as: videos to promote business opportunities in Enfield, videos to promote living in Enfield, and short commercial style videos to promote Town sponsored events in Enfield.
- Produce at least two human interest stories, such as: short stories about people who stand out doing things for the Town on their own or residents who have gained state or national attention for their efforts in public service or through sports or the arts.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN MANAGER	PUBLIC COMMUNICATION	1200 - 0007

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10120007-511000	SALARIES	0	0	0	44,880	44,880
10120007-512000	SALARIES - PART TIME	0	0	0	30,460	30,460
10120007-516000	STIPEND	0	0	0	1,347	1,347
		0	0	0	76,687	76,687
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10120007-521000	HEALTH/MEDICAL INSURANCE	0	0	0	13,849	13,849
10120007-521500	LIFE INSURANCE/DISABILITY	0	0	0	193	193
10120007-522000	SOCIAL SECURITY (FICA)	0	0	0	4,755	4,755
10120007-522100	MEDICARE	0	0	0	1,112	1,112
10120007-526000	WORKERS COMP	0	0	0	1,208	1,208
		0	0	0	21,117	21,117
53	**PURCHASED PROF & TECHNICAL**					
10120007-533900	OTHER PROFESSIONAL SERVICES	0	0	0	10,000	10,000
		0	0	0	10,000	10,000
54	**PURCHASED PROPERTY SERVICES**					
10120007-543000	REPAIRS/MAINTENANCE	0	0	0	3,000	3,000
		0	0	0	3,000	3,000
56	**SUPPLIES/MATERIALS**					
10120007-562600	GASOLINE	0	0	0	750	750
		0	0	0	750	750
57	**PROPERTY**					
10120007-573400	TECHNOLOGY EQUIPMENT	0	0	0	5,000	5,000
		0	0	0	5,000	5,000
TOTAL for: PUBLIC COMMUNICATION		0	0	0	116,554	116,554
TOTAL for: TOWN MANAGER - GENERAL FUND		**$430,220**	**$466,220**	**$466,220**	**$568,830**	**$572,430**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER - PUBLIC COMMUNICATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
STATION MANAGER	1.00	44,880	1.00	44,880	1.00	44,880
PART TIME		10,631		30,460		30,460
	1.00	**55,511**	**1.00**	**75,340**	**1.00**	**75,340**

Department: Town Attorney

Mission:
To protect the Town's legal interests.

Descripton:
The Town Attorney's Office provides preventative and proactive counsel to the Town Council, municipal agencies, Town Manager and Town Staff. Specifically, we: provide legal opinions; review and draft ordinances, contracts, agreements and other documents; represent and defend the Town's interests in litigation, arbitration, administrative appeals and similar proceedings; assist with Freedom of Information Act requests; represent the Town in the collection of delinquent tax accounts, including assignments of tax liens; tax sales and foreclosures; oversee and facilitate the acquisition and sale of property, including the acquisition of easements for the roads projects and acquisition of open space; assist departments in ordinance enforcement; work with the Safety Committee and the Town's Risk Managers to safeguard and limit liability; represent and defend the Town in labor matters.

2014 - 2015 Accomplishments:
- Reviewed 106 contracts with a total value exceeding $4,400,000.
- Responded to 260 additional requests for legal review (non-contract) reflecting an 18% increase from last year.
- Provided assistance and advice to the Charter Revision Commission.
- Provided Ethics Training to Town Staff.
- Provided assistance and advice to the Ethics Commission as it revised its Ordinance.
- Resolved, without court trial, two tax appeals valued in excess of $4,000,000;
- Assisted Tax Collector in the successful auction of 8 properties subject to delinquent taxes.
- Acquired vacant parcel of land for the Town's future use.

2015 - 2016 Objectives:
- Ongoing defense of three additional tax appeals valued in excess of $33,000,000.
- Ongoing defense of four zoning appeals, including one at the Connecticut Supreme Court.
- Ongoing defense of three other civil court cases.
- Continue to provide preventative guidance and be of proactive service to Council, Boards, Commissions and Staff, thereby avoiding litigation whenever possible. Accomplish this objective by: reviewing proposed ordinances and regulations; providing written legal opinions; and reviewing any documents to which the Town is a party.
- Protect the Town's interests in labor and collective bargaining matters.
- Educate new and existing Council/Manager appointees and staff on the law germane to their duties and obligations.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY	1300 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10130000-511000	SALARIES	265,394	288,727	288,727	300,494	300,494
		265,394	288,727	288,727	300,494	300,494
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10130000-521000	HEALTH/MEDICAL INSURANCE	54,040	63,773	63,773	69,073	69,073
10130000-521500	LIFE INSURANCE	708	682	682	479	479
10130000-522000	SOCIAL SECURITY (FICA)	15,860	17,902	17,902	18,190	18,190
10130000-522100	MEDICARE	3,709	4,187	4,187	4,256	4,256
10130000-526000	WORKERS COMPENSATION	685	837	837	4,818	4,818
		75,002	87,381	87,381	96,816	96,816
53	**PURCHASED PROF & TECHNICAL**					
10130000-532200	PROFESSIONAL DEVELOPMENT	325	2,855	1,310	2,855	2,855
10130000-533200	LEGAL	35,169	10,000	31,300	10,000	10,000
10130000-534000	TECHNICAL SERVICES	0	0	1,235	0	0
		35,494	12,855	33,845	12,855	12,855
54	**PURCHASED PROPERTY SERVICES**					
10130000-543200	EQUIPMENT REPAIR & MAINT	0	100	100	100	100
		0	100	100	100	100
55	**OTHER PURCHASED SERVICES**					
10130000-553100	TELEPHONE	1,940	2,000	2,000	2,000	2,000
10130000-553500	POSTAGE	70	100	110	100	100
10130000-555000	PRINTING & REPRODUCTION	0	10	10	10	10
10130000-555100	COPYING & REPRODUCTION	281	200	200	200	200
10130000-558000	TRAVEL	277	800	800	800	800
		2,568	3,110	3,120	3,110	3,110
56	**SUPPLIES/MATERIALS**					
10130000-561200	OFFICE SUPPLIES	218	250	250	250	250
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	200	200	200	200
10130000-564300	PUBLICATIONS & PERIODICALS	3,663	3,729	3,729	3,729	3,729
		3,881	4,179	4,179	4,179	4,179
57	**PROPERTY**					
10130000-573400	TECHNOLOGY EQUIPMENT	0	0	0	2,100	2,100
		0	0	0	2,100	2,100
58	**OTHER OBJECTS**					
10130000-581000	DUES & FEES & SUBSCRIPTIONS	700	700	700	700	700
10130000-581100	LICENSES & CERTIFICATIONS	150	150	150	150	150
		850	850	850	850	850
TOTAL for: TOWN ATTORNEY - GENERAL FUND		**$383,189**	**$397,202**	**$418,202**	**$420,504**	**$420,504**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
TOWN ATTORNEY	1.00	55,000	1.00	55,000	1.00	55,000
SENIOR ASST. TOWN ATTORNEY	1.00	105,564	1.00	107,675	1.00	107,675
ASSISTANT TOWN ATTORNEY	1.00	94,452	1.00	96,341	1.00	96,341
LEGAL SECRETARY	1.00	41,478	1.00	41,478	1.00	41,478
	4.00	**296,494**	**4.00**	**300,494**	**4.00**	**300,494**

Department: Probate

Descripton:
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 Stature 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	PROBATE	PROBATE	1400 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10140000-534000	TECHNICAL SERVICES	3,452	4,000	4,000	5,800	5,800
		3,452	4,000	4,000	5,800	5,800
54	**PURCHASED PROPERTY SERVICES**					
10140000-543200	EQUIPMENT REPAIR & MAINT	415	700	700	900	900
		415	700	700	900	900
55	**OTHER PURCHASED SERVICES**					
10140000-553100	TELEPHONE	2,910	2,000	2,000	2,000	2,000
10140000-553500	POSTAGE	6,398	18,000	18,000	20,000	20,000
10140000-555100	COPYING & REPRODUCTION	831	1,600	1,600	2,000	2,000
		10,139	21,600	21,600	24,000	24,000
56	**SUPPLIES/MATERIALS**					
10140000-561200	OFFICE SUPPLIES	2,954	3,000	3,000	5,000	5,000
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	607	1,000	1,000	1,000	1,000
10140000-564300	PUBLICATIONS & PERIODICALS	1,093	1,200	1,200	1,200	1,200
		4,654	5,200	5,200	7,200	7,200
57	**PROPERTY**					
10140000-573300	FURNITURE & FIXTURES	4,446	2,456	2,456	0	0
		4,446	2,456	2,456	0	0
TOTAL for: PROBATE - GENERAL FUND		**$23,105**	**$33,956**	**$33,956**	**$37,900**	**$37,900**

Department: Registrar of Voters

Mission:
To conduct efficient and cost-effective elections that provide for customer-focused results.
Ensure that the State voter registration database is maintained and updated for elections.

Descripton:
The Registrar of Voters works to manage and update the Secretary of the State voter database; provide information about voter registration procedures and deadlines; implement new requirements in elections law enacted by the Connecticut General Assembly; insure compliance with state elections law through an annual review of regulations pertaining to elections; conduct an annual update of voter registration records through the Canvass; hire and train local election workers for deployment in each election; participate in ROVAC to promote increased professionalism for Registrars; monitor election law changes proposed by the General Assembly and provide Town of Enfield officials with an analysis of the financial and operational impacts to the Town.

2014 - 2015 Accomplishments:
- Conducted annual voter rolls canvass mandated by Secretary of the State to enhance accuracy of both Active and Inactive voter lists.
- Provided training for the new Registrar of Voters.
- Recertification of Moderators and Assistants (20).
- Implemented revised Election Day registration procedures.
- Updated all the Election day signage.
-Conducted training for all the election poll workers.

2015 - 2016 Objectives:
- Conduct a possible Municipal Primary Election September 2015, General Election November 2015, Presidential Primary April 2016.
- Implement new election night reporting requirements from the General Assembly and Secretary of State.
- Conduct voter registration outreach to the High Schools, Nursing homes and community groups.
- Conduct the annual voter registration database required canvass.
- Participate in ROVAC to promote increased professionalism and education for Registrars.
- Enhanced Candidate support.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS	1500 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10150000-512000	SALARIES - PART TIME	81,786	30,000	30,000	30,000	30,000
10150000-513000	SALARIES - TEMP/SEASONAL	0	0	0	1,000	1,000
10150000-513400	ELECTION WORKERS	16,659	25,550	25,550	26,000	26,000
10150000-516000	STIPEND	0	45,000	45,000	45,000	45,000
		98,445	100,550	100,550	102,000	102,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10150000-522000	SOCIAL SECURITY (FICA)	5,043	0	0	4,340	4,340
10150000-522100	MEDICARE	1,180	0	0	508	508
10150000-526000	WORKERS COMPENSATION	181	277	277	913	913
		6,403	277	277	5,761	5,761
53	**PURCHASED PROF & TECHNICAL**					
10150000-532200	PROFESSIONAL DEVELOPMENT	458	1,900	1,400	1,900	1,900
10150000-533900	OTHER PROFESSIONAL SERVICES	85	5,850	7,750	7,450	7,450
		543	7,750	9,150	9,350	9,350
54	**PURCHASED PROPERTY SERVICES**					
10150000-543200	EQUIPMENT REPAIR & MAINT	207	3,960	3,760	3,660	3,660
		207	3,960	3,760	3,660	3,660
55	**OTHER PURCHASED SERVICES**					
10150000-553100	TELEPHONE	3,583	3,855	2,555	4,655	4,655
10150000-553500	POSTAGE	1,741	1,500	1,500	1,500	1,500
10150000-555000	PRINTING & REPRODUCTION	917	1,000	500	1,000	1,000
10150000-555100	COPYING & REPRODUCTION	51	500	100	500	500
10150000-558000	TRAVEL	0	600	600	600	600
		6,292	7,455	5,255	8,255	8,255
56	**SUPPLIES/MATERIALS**					
10150000-561200	OFFICE SUPPLIES	3,556	2,250	2,750	2,550	2,550
10150000-563000	FOOD/FOOD RELATED	2,027	2,500	3,000	3,000	3,000
		5,583	4,750	5,750	5,550	5,550
57	**PROPERTY**					
10150000-573400	TECHNOLOGY EQUIPMENT	826	0	0	1,000	1,000
		826	0	0	1,000	1,000
58	**OTHER OBJECTS**					
10150000-581000	DUES & FEES & SUBSCRIPTIONS	110	300	300	300	300
		110	300	300	300	300
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		**$118,409**	**$125,042**	**$125,042**	**$135,876**	**$135,876**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

Position Classification	Positions and Budget CURRENT	PROPOSED	ADOPTED
ELECTION WORKERS	25,550	26,000	26,000
PART TIME	30,000	30,000	30,000
TEMPORARY/SEASONAL	0	1,000	1,000
STIPEND	45,000	45,000	45,000
	100,550	**102,000**	**102,000**

Department: Town Clerk

Mission:
To provide the highest quality service in a timely, professional manner to the general public, council, co-workers and other government agencies.

Descripton:
The office of the Town Clerk 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.

2014 - 2015 Accomplishments:
Completed grant project to microfilm and reformat vital record indexes.
Land record document images available electronically1984 to present.
Land record indexes available electronically July 1972 to present.
Vital record indexes available electronically 1906 to present.
Vital record images available electronically 2011 to present.
Converted to new dog licensing system with on-line renewals for residents.

2015 - 2016 Objectives:
Offer eRecording as an additional recording option.
Expand in-house electronic lien/release system to accommodate all town generated recordings.
Complete microfilm and reformat project for land record indexes.
Expand electronic land record indexes to January 1972 to present.
Scan additional vital record images from 2009 to present.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN CLERK	ADMINISTRATION	1600 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10160100-511000	SALARIES	272,064	255,150	255,150	300,712	300,712
10160100-512000	SALARIES - PART TIME	33,014	38,730	38,730	0	0
10160100-516000	STIPEND	4,235	4,220	4,220	4,484	4,484
10160100-517000	OTHER COMPENSATION	9,315	9,000	9,000	10,260	10,260
		318,628	307,100	307,100	315,456	315,456
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10160100-521000	HEALTH/MEDICAL INSURANCE	85,609	73,943	73,943	91,711	91,711
10160100-521500	LIFE INSURANCE	1,378	1,317	1,317	858	858
10160100-522000	SOCIAL SECURITY (FICA)	19,049	18,222	18,222	18,922	18,922
10160100-522100	MEDICARE	4,460	4,262	4,262	4,424	4,424
10160100-526000	WORKERS COMPENSATION	676	794	794	4,822	4,822
		111,172	98,538	98,538	120,737	120,737
53	**PURCHASED PROF & TECHNICAL**					
10160100-532200	PROFESSIONAL DEVELOPMENT	500	500	500	620	620
10160100-533900	OTHER PROFESSIONAL SERVICES	8,053	6,700	6,700	8,200	8,200
10160100-534000	TECHNICAL SERVICES	9,609	29,277	36,777	4,274	4,274
		18,162	36,477	43,977	13,094	13,094
54	**PURCHASED PROPERTY SERVICES**					
10160100-543200	EQUIPMENT REPAIR & MAINT	459	880	880	900	900
		459	880	880	900	900
55	**OTHER PURCHASED SERVICES**					
10160100-553100	TELEPHONE	3,395	3,395	3,395	3,395	3,395
10160100-553500	POSTAGE	3,265	5,016	5,016	4,548	4,548
10160100-554000	ADVERTISING	1,788	5,500	5,500	3,500	3,500
10160100-555000	PRINTING & REPRODUCTION	5,031	11,035	11,035	9,600	9,600
10160100-555100	COPYING & REPRODUCTION	1,821	1,526	1,526	1,526	1,526
10160100-558000	TRAVEL	100	100	100	100	100
10160100-559000	OTHER PURCHASED SERVICES	940	1,200	1,200	1,200	1,200
		16,340	27,772	27,772	23,869	23,869
56	**SUPPLIES/MATERIALS**					
10160100-561200	OFFICE SUPPLIES	3,973	4,500	4,500	7,325	7,325
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	956	1,040	1,040	1,040	1,040
		4,928	5,540	5,540	8,365	8,365
57	**PROPERTY**					
10160100-573000	EQUIPMENT NEW	775	0	0	0	0
10160100-573300	FURNITURE & FIXTURES	0	0	0	800	800
		775	0	0	800	800
58	**OTHER OBJECTS**					
10160100-581000	DUES & FEES & SUBSCRIPTIONS	478	320	320	379	379
		478	320	320	379	379
TOTAL for: ADMINISTRATION		470,943	476,627	484,127	483,600	483,600

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
TOWN CLERK	1.00	88,597	1.00	88,597	1.00	88,597
DEPUTY TOWN CLERK	1.00	54,860	1.00	60,860	1.00	60,860
ASSISTANT TOWN CLERK	1.00	48,616	1.00	49,588	1.00	49,588
CLERK TYPIST 35 HRS	2.00	67,778	3.00	101,667	3.00	101,667
	5.00	**259,851**	**6.00**	**300,712**	**6.00**	**300,712**

Department: Records Management

Mission:
To provide Town departments with the timely production of requested inactive records and to assist departments in the disposal and archiving of eligible records.

Descripton:
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.

2014 - 2015 Accomplishments:
Relocated records archive from Enfield High School to Stowe School.
Serving on the committee established by the Connecticut Public Records Administrator to update the retention periods for financial records.
Secured state grant for record restoration.
Assisted outside consultants with a town wide energy audit.
Assisted outside counsel with litigation support.

2015 - 2016 Objectives:
Assist Building Department in organizing and cataloging their building plans.
Locate and develop a suitable space to serve as a long term records annex.
Work with the Information Technology department to acquire records management software that will manage the paper and electronic records throughout the town.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT	1600 - 0016

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10161600-511000	SALARIES	58,271	58,054	58,054	59,215	59,215
10161600-516000	STIPEND	1,748	1,742	1,742	1,777	1,777
		60,019	59,796	59,796	60,992	60,992
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10161600-521000	HEALTH/MEDICAL INSURANCE	7,566	5,278	5,278	7,034	7,034
10161600-521500	LIFE INSURANCE	289	280	280	193	193
10161600-522000	SOCIAL SECURITY (FICA)	3,689	3,599	3,599	3,781	3,781
10161600-522100	MEDICARE	863	842	842	884	884
10161600-526000	WORKERS COMPENSATION	129	157	157	949	949
		12,535	10,156	10,156	12,841	12,841
54	**PURCHASED PROPERTY SERVICES**					
10161600-542100	DISPOSAL SERVICES	248	700	700	700	700
		248	700	700	700	700
55	**OTHER PURCHASED SERVICES**					
10161600-553100	TELEPHONE	485	485	485	485	485
10161600-553500	POSTAGE	18	50	50	50	50
10161600-555100	COPYING & REPRODUCTION	0	100	100	0	0
10161600-558000	TRAVEL	0	100	100	100	100
		503	735	735	635	635
56	**SUPPLIES/MATERIALS**					
10161600-561200	OFFICE SUPPLIES	250	800	800	800	800
		250	800	800	800	800
58	**OTHER OBJECTS**					
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	215	215
		215	215	215	215	215
TOTAL for: RECORDS MANAGEMENT		73,769	72,402	72,402	76,183	76,183
TOTAL for: TOWN CLERK - GENERAL FUND		**$544,712**	**$549,029**	**$556,629**	**$559,783**	**$559,783**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
RECORDS MANAGER	1.00	59,215	1.00	59,215	1.00	59,215
	1.00	**59,215**	**1.00**	**59,215**	**1.00**	**59,215**

Department: Human Resources

Mission:
To 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.

Descripton:
The Human Resources Department is responsible for the recruitment & selection process, administering employee benefit programs including the pension plan, maintaining and updating the personnel rules and procedures, administration of the collective bargaining agreements, enhancing employee health and wellness programs, implementing general training for the organization, administering worker's compensation, engaging in contract negotiations and holding grievance hearings and resolving employee issues.

2014 - 2015 Accomplishments:
• Implemented monthly mandatory safety training through Travelers for all Department Directors and Division Managers to foster and enhance the safety culture in their respective work environments.
• Created and implemented ethics training for all employees. Also created an ethics DVD for all new hires to familiarize them with the Town of Enfield's code of ethics and ensure uniformity in delivering the training material. Currently in process of completing core training requirements for all new hires and existing employees so that all employees are consistently trained on an annual basis.
• In conjunction with the IT Department, finalizing the process of building a MUNIS application tracking module so that it accepts electronic applications thereby eliminating paper applications and creating savings and efficiency.

2015 - 2016 Objectives:
1. Complete and implement contract negotiations with the following unions:
   • TEAMSTERS Local #671 (Dial-a-Ride and Magic Carpet Drivers)
   • AFSCME Local 1303-359 (Clerical Union)
   • IAEP Local R1-717, NAGE,SEIU (EMT's & Paramedics)

2. Interview and select a development coach to train Department Directors in the concept of "Employee Engagement." Implement training and ensure that Directors are following the principles of Employee Engagement.

3. Commence two separate RFPs for the asset management and pension administration of the Town's General Employee and Police Officer pensions of the Town of Enfield to save money by shifting to an active from a passive management investment approach.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES	1700 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10170000-511000	SALARIES	207,703	206,433	206,433	215,562	215,562
10170000-512000	SALARIES - PART TIME	4,772	8,500	8,500	10,000	10,000
10170000-516000	STIPEND	6,214	6,191	6,191	7,789	7,789
		218,689	221,124	221,124	233,351	233,351
52 PERSONAL SERVICES - EMPL BENEFITS						
10170000-521000	HEALTH/MEDICAL INSURANCE	36,004	25,528	25,528	34,965	34,965
10170000-521500	LIFE INSURANCE	1,170	840	840	579	579
10170000-522000	SOCIAL SECURITY (FICA)	13,021	13,327	13,327	13,381	13,381
10170000-522100	MEDICARE	3,064	3,117	3,117	3,171	3,171
10170000-525000	UNEMPLOYMENT	22,962	100,000	100,000	110,000	110,000
10170000-526000	WORKERS COMPENSATION	471	580	580	3,616	3,616
		76,692	143,392	143,392	165,712	165,712
53 PURCHASED PROF & TECHNICAL						
10170000-532200	PROFESSIONAL DEVELOPMENT	614	2,500	2,500	2,500	2,500
10170000-533900	OTHER PROFESSIONAL SERVICES	18,857	76,795	76,795	31,795	31,795
		19,471	79,295	79,295	34,295	34,295
55 OTHER PURCHASED SERVICES						
10170000-553100	TELEPHONE	1,940	1,940	1,940	1,940	1,940
10170000-553500	POSTAGE	1,051	500	800	1,200	1,200
10170000-554000	ADVERTISING	150	3,000	2,350	3,000	3,000
10170000-555000	PRINTING & REPRODUCTION	97	200	200	200	200
10170000-555100	COPYING & REPRODUCTION	0	200	200	200	200
10170000-558000	TRAVEL	11	100	100	1,100	1,100
		3,249	5,940	5,590	7,640	7,640
56 SUPPLIES/MATERIALS						
10170000-561200	OFFICE SUPPLIES	1,076	900	900	900	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	118	0	0	0	0
10170000-563000	FOOD/FOOD RELATED	133	1,000	1,000	1,000	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	257	1,000	1,000	1,000	1,000
		1,585	2,900	2,900	2,900	2,900
57 PROPERTY						
10170000-573300	FURNITURE & FIXTURES	1,032	0	350	0	0
		1,032	0	350	0	0
58 OTHER OBJECTS						
10170000-581000	DUES & FEES & SUBSCRIPTIONS	190	1,500	1,500	1,500	1,500
		190	1,500	1,500	1,500	1,500
TOTAL for: HUMAN RESOURCES - GENERAL FUND		**$320,909**	**$454,151**	**$454,151**	**$445,398**	**$445,398**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF HUMAN RESOURCES	1.00	115,653	1.00	115,653	1.00	115,653
PERSONNEL ADMINISTRATOR	1.00	45,890	1.00	48,390	1.00	48,390
BENEFITS ADMINISTRATOR	1.00	49,019	1.00	51,519	1.00	51,519
PART TIME		8,500		10,000		10,000
	3.00	**219,062**	**3.00**	**225,562**	**3.00**	**225,562**

Department: Finance- Administration

Mission:
To sustain responsible financial management and continue to foster the credibility of the Town of Enfield to the financial community and credit rating agencies.

Descripton:
The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town. Responsibilities include reporting to the Town Manager and Town Council the status of the financial position of the Town as well as the impact of existing and new policies. The Finance Director also provides over site of Treasury, Assessment and General Services.

2014 - 2015 Accomplishments:
- Received GFOA's Certificate of Achievement in Financial Reporting for the CAFR
- Assisted with conversion of WPCA from ad valorem to user fee based funding
- Issued Bonds for Roads 2010 and BANS for the High School Consolidation Project
- Issued Bonds for Roads 2015

2015 - 2016 Objectives:
- Continue GFOA's Certificate of Achievement in Financial Reporting Program
- Continue with planning for financing town's capital projects
- Continuous evaluation of services provided to other town departments
- Increase web based utilization of town wide fees and services

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	ADMINISTRATION	1800 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10180100-511000	SALARIES	147,592	152,167	152,167	154,413	154,413
10180100-516000	STIPEND	3,381	3,369	3,369	3,436	3,436
		150,973	155,536	155,536	157,849	157,849
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10180100-521000	HEALTH/MEDICAL INSURANCE	19,750	25,024	25,024	29,272	29,272
10180100-521500	LIFE INSURANCE	398	296	296	286	286
10180100-522000	SOCIAL SECURITY (FICA)	9,653	9,444	9,444	9,573	9,573
10180100-522100	MEDICARE	2,261	2,209	2,209	2,239	2,239
10180100-526000	WORKERS COMPENSATION	344	411	411	2,479	2,479
		32,406	37,384	37,384	43,849	43,849
53	**PURCHASED PROF & TECHNICAL**					
10180100-532200	PROFESSIONAL DEVELOPMENT	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	1,000	1,000
55	**OTHER PURCHASED SERVICES**					
10180100-553100	TELEPHONE	1,940	1,455	1,455	1,455	1,455
10180100-553500	POSTAGE	444	600	600	600	600
10180100-554000	ADVERTISING	141	100	100	100	100
10180100-555100	COPYING & REPRODUCTION	904	1,000	1,000	1,000	1,000
10180100-558000	TRAVEL	0	1,000	1,000	1,000	1,000
		3,429	4,155	4,155	4,155	4,155
56	**SUPPLIES/MATERIALS**					
10180100-561200	OFFICE SUPPLIES	339	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	210	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	45	250	250	250	250
		384	860	860	860	860
58	**OTHER OBJECTS**					
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,023	1,100	1,100	1,100	1,100
		1,023	1,100	1,100	1,100	1,100
TOTAL for: ADMINISTRATION		188,214	200,035	200,035	208,813	208,813

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF FINANCE	1.00	114,518	1.00	114,518	1.00	114,518
SECRETARY III 35 HRS	1.00	39,895	1.00	39,895	1.00	39,895
	2.00	**154,413**	**2.00**	**154,413**	**2.00**	**154,413**

Department: Treasury

Descripton:
The Treasury Division of the Finance Department is responsible for the financial reporting functions of the Town. Treasury reconciles the Town's cash and other general ledger accounts to ensure accurate financial reporting. Treasury processes the weekly payroll for approximately 575 Town employees and is also responsible for issuing annual W-2 forms to these employees and submitting quarterly payroll tax forms to the federal and state governments. Additionally, Treasury is responsible for issuing payments averaging $4.7 million per month to the Town's vendors. Treasury also issues federal and state 1099 information returns to vendors as required. Finally, the division is responsible for billing and customers for police outside services and for monitoring accounts receivable grant reporting, and the Town's investment program.

2014 - 2015 Accomplishments:

- Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 22nd straight year.
- Began testing and implementation of process for EFT payments for vendors
- Began implementing procedures to use Purchasing Card for payment of invoices from certain vendors.
- Implemented payroll procedures for HSA Insurance accounts
- Invested excess cash in a CD ladder to maximize investment income.
- Tested Payroll and GL systems for MUNIS version 10.5 upgrade payroll and GL systems for MUNIS version 10.3 upgrade

2015 - 2016 Objectives:

- Begin paying vendors using ACH payments rather than checks
- Work with MUNIS to correct issues with the Tax Billing and Receivable module.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	TREASURY	1800 - 0010

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10181000-511000	SALARIES	275,990	285,208	285,208	293,618	293,618
10181000-514000	OVERTIME	1,199	1,100	1,100	1,300	1,300
10181000-516000	STIPEND	4,505	4,488	4,488	4,638	4,638
		281,693	290,796	290,796	299,556	299,556
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10181000-521000	HEALTH/MEDICAL INSURANCE	33,148	48,927	48,927	43,642	43,642
10181000-521500	LIFE INSURANCE	1,086	1,084	1,084	765	765
10181000-522000	SOCIAL SECURITY (FICA)	17,241	17,963	17,963	18,576	18,576
10181000-522100	MEDICARE	4,032	4,203	4,203	4,347	4,347
10181000-526000	WORKERS COMPENSATION	611	770	770	4,728	4,728
		56,118	72,947	72,947	72,058	72,058
53	**PURCHASED PROF & TECHNICAL**					
10181000-532200	PROFESSIONAL DEVELOPMENT	220	800	800	1,200	1,200
		220	800	800	1,200	1,200
55	**OTHER PURCHASED SERVICES**					
10181000-553100	TELEPHONE	2,910	2,910	2,910	2,910	2,910
10181000-553500	POSTAGE	4,284	5,000	5,000	5,000	5,000
10181000-555100	COPYING & REPRODUCTION	1,933	2,000	2,000	2,000	2,000
10181000-558000	TRAVEL	0	200	200	200	200
		9,127	10,110	10,110	10,110	10,110
56	**SUPPLIES/MATERIALS**					
10181000-561200	OFFICE SUPPLIES	2,222	4,000	4,000	4,000	4,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,538	2,500	2,500	2,500	2,500
10181000-564300	PUBLICATIONS & PERIODICALS	0	150	150	150	150
		3,760	6,650	6,650	6,650	6,650
58	**OTHER OBJECTS**					
10181000-581000	DUES & FEES & SUBSCRIPTIONS	243	300	300	300	300
		243	300	300	300	300
TOTAL for: TREASURY		351,161	381,603	381,603	389,874	389,874

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DEPUTY DIRECTOR OF FINANCE	1.00	96,101	1.00	96,101	1.00	96,101
PAYROLL CLERK	1.00	56,457	1.00	58,457	1.00	58,457
ACCOUNTANT	1.00	58,107	1.00	59,270	1.00	59,270
ACCOUNTS PAYABLE CLERK	1.00	39,895	1.00	39,895	1.00	39,895
ACCOUNTING CLERK	1.00	39,895	1.00	39,895	1.00	39,895
OVERTIME		1,100		1,300		1,300
	5.00	**291,555**	**5.00**	**294,918**	**5.00**	**294,918**

Department: Assessor/Tax Collection

Mission:
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.

Descripton:
The Assessor must discover, list and value all property within the Town of Enfield, and approves various forms of property tax relief such as elderly, veteran, disabled and blind. The Assessor's office produces an annual grand list , which is the value of all taxable motor vehicles, real estate and personal property in the Town. The office also collects and records all real, motor vehicle and business taxes levied by the Town in addition to certain non-tax revenues.

2014 - 2015 Accomplishments:
- Process and value over 45,600 motor vehicles.
- Process and assign assessments for over 2,200 businesses.
- Inspect, review and update real estate through issued building permits, over 1,200, during the year
- Mail, review income for, calculate, and apply abatement for over 700 applications for elderly, social security disabled and volunteer firefighters.
- Review and apply more than 5,000 accounts for veteran's exemptions.
- Performed Tax Sale in August – collected $1,033,397 in revenue. Tax Sale in May 2014 and collected $1,281,373 in revenue. Will be performing a Tax Sale on April 30, 2015. Prepare for additional tax sale in 2016.
- Bill and collect over 82,600 bills annually.

2015 - 2016 Objectives:
- Increase delinquent collections.
- Perform additional Tax Sale.
- Begin procedure of foreclosure of properties on delinquent real estate files.
- Continue to improve taxpayer knowledge of tax and assessment process.
- Begin Town wide real estate revaluation process.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC	1800 - 0030

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10183000-511000	SALARIES	326,884	327,359	334,059	334,287	334,287
10183000-512000	SALARIES - PART TIME	0	0	0	20,000	20,000
10183000-513000	SALARIES - TEMP/SEASONAL	4,914	5,200	5,200	5,600	5,600
10183000-516000	STIPEND	3,132	3,166	4,166	7,686	7,686
		334,930	335,725	343,425	367,573	367,573
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10183000-521000	HEALTH/MEDICAL INSURANCE	78,022	67,816	60,116	61,896	61,896
10183000-521500	LIFE INSURANCE	1,267	1,206	1,206	858	858
10183000-522000	SOCIAL SECURITY (FICA)	19,968	20,619	20,619	22,540	22,540
10183000-522100	MEDICARE	4,670	4,834	4,834	5,265	5,265
10183000-526000	WORKERS COMPENSATION	735	898	898	5,770	5,770
		104,662	95,373	87,673	96,329	96,329
53	**PURCHASED PROF & TECHNICAL**					
10183000-530000	PURCHASED PROF. & TECHNICAL	0	10,000	10,000	0	0
10183000-532200	PROFESSIONAL DEVELOPMENT	1,435	2,500	1,200	2,650	2,650
10183000-533900	OTHER PROFESSIONAL SERVICES	0	10,000	10,000	10,000	10,000
10183000-534000	TECHNICAL SERVICES	10,715	10,700	15,100	0	0
		12,150	33,200	36,300	12,650	12,650
54	**PURCHASED PROPERTY SERVICES**					
10183000-540000	PURCHASED PROPERTY SRVCS	0	0	2,000	0	0
10183000-543200	EQUIPMENT REPAIR & MAINT	145	360	360	500	500
		145	360	2,360	500	500
55	**OTHER PURCHASED SERVICES**					
10183000-553100	TELEPHONE	5,335	5,335	5,335	5,335	5,335
10183000-553500	POSTAGE	39,603	42,250	41,650	45,500	45,500
10183000-554000	ADVERTISING	13,151	17,000	16,000	17,000	17,000
10183000-555000	PRINTING & REPRODUCTION	28,886	34,000	34,000	33,900	33,900
10183000-555100	COPYING & REPRODUCTION	2,222	3,000	3,000	3,000	3,000
10183000-558000	TRAVEL	1,017	1,500	100	1,500	1,500
		90,214	103,085	100,085	106,235	106,235
56	**SUPPLIES/MATERIALS**					
10183000-561200	OFFICE SUPPLIES	1,906	3,000	3,000	2,600	2,600
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	1,040	1,040
10183000-562600	GASOLINE	0	100	0	100	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,321	1,500	1,500	1,530	1,530
		3,227	5,300	5,200	5,270	5,270
58	**OTHER OBJECTS**					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	1,014	1,200	1,200	1,015	1,015
		1,014	1,200	1,200	1,015	1,015
TOTAL for: ASSESSMENT AND REVENUE COLLEC		546,342	574,243	576,243	589,572	589,572

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SUPVSR OF ASSESSMT & REVENUE	1.00	107,878	1.00	110,036	1.00	110,036
ASSISTANT ASSESSOR	1.00	54,603	1.00	54,603	1.00	54,603
ASST ASSESSOR/TAX COLL	1.00	51,510	1.00	51,510	1.00	51,510
TAX CLERK I	1.00	38,348	1.00	38,348	1.00	38,348
TAX CLERK II	1.00	39,895	1.00	39,895	1.00	39,895
ASSESSMENT CLERK	1.00	39,895	1.00	39,895	1.00	39,895
PART TIME		0		20,000		20,000
TEMPORARY/SEASONAL		5,200		5,600		5,600
	6.00	**337,329**	**6.00**	**359,887**	**6.00**	**359,887**

Department: Finance – General Services Division

Mission:
To ensure that all divisions and departments follow the Town's purchasing policies and procedures; to maintain an effective in-house mailing operation; and to provide high-quality customer service to all callers and visitors to the Town Hall.

Descripton:
The General Services division is comprised of a Purchasing Assistant and two part-time Receptionists. The Purchasing Assistant is responsible for the Town's purchasing function and ensures that purchases are made in accordance with the Town Charter and Town purchasing policies. The Purchasing Assistant is also responsible for bid, RFQ and RFP reviews, advertising and openings; maintenance of bonds and insurance certificates for vendors providing goods/services under a bid/RFQ/RFP; and updates to the fixed asset inventory. The part-time Receptionists are responsible for mail related services and the customer service desk in theTown Hall.

2014 - 2015 Accomplishments:
- Reviewed, advertised and opened several RFP's for various Public Works projects and Phase II of the Enfield High School Consolidation project
- Worked with existing staff and new hires to ensure their understanding of Town purchasing policies, procedures and financial software
- Receptionists frequently provided clerical assistance to various Town departments.

2015 - 2016 Objectives:
- Work with divisions and departments in the preparation, review and advertisement of all upcoming bids, RFQs and RFPs including Roads 2015 projects and the Enfield High School Consolidation project
- Continue to work with Fleet Maintenance to ensure that their needs are met regarding the addition of equipment and motor vehicles to the fixed asset inventory.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	FINANCE	GENERAL SERVICES				1800 - 0040
		2014	2015	2015	2016	2016
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
51 PERSONAL SERVICES - SALARIES						
10184000-511000	SALARIES	67,443	65,860	65,860	69,891	69,891
10184000-512000	SALARIES - PART TIME	36,598	37,762	37,762	37,762	37,762
		104,040	103,622	103,622	107,653	107,653
52 PERSONAL SERVICES - EMPL BENEFITS						
10184000-521000	HEALTH/MEDICAL INSURANCE	15,172	15,121	15,121	17,838	17,838
10184000-521500	LIFE INSURANCE	289	280	280	193	193
10184000-522000	SOCIAL SECURITY (FICA)	6,252	6,426	6,426	6,675	6,675
10184000-522100	MEDICARE	1,462	1,503	1,503	1,561	1,561
10184000-526000	WORKERS COMPENSATION	230	280	280	1,725	1,725
		23,405	23,610	23,610	27,992	27,992
54 PURCHASED PROPERTY SERVICES						
10184000-543200	EQUIPMENT REPAIR & MAINT	1,495	1,699	1,699	1,779	1,779
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	693	730	730	803	803
		2,188	2,429	2,429	2,582	2,582
55 OTHER PURCHASED SERVICES						
10184000-553100	TELEPHONE	2,425	2,500	2,500	2,425	2,425
10184000-553500	POSTAGE	72	300	300	300	300
10184000-554000	ADVERTISING	0	200	200	200	200
10184000-555000	PRINTING & REPRODUCTION	16	100	100	100	100
10184000-555100	COPYING & REPRODUCTION	473	500	500	500	500
		2,987	3,600	3,600	3,525	3,525
56 SUPPLIES/MATERIALS						
10184000-561200	OFFICE SUPPLIES	948	2,946	2,946	2,946	2,946
		948	2,946	2,946	2,946	2,946
58 OTHER OBJECTS						
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,065	1,325	1,325	1,325	1,325
		1,065	1,325	1,325	1,325	1,325
TOTAL for: GENERAL SERVICES		134,633	137,532	137,532	146,023	146,023
TOTAL for: FINANCE - GENERAL FUND		**$1,220,360**	**$1,293,413**	**$1,295,413**	**$1,334,282**	**$1,334,282**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
PURCHASING ASSISTANT	1.00	68,521	1.00	69,891	1.00	69,891
RECEPTIONIST		37,762		37,762		37,762
	1.00	**106,283**	**1.00**	**107,653**	**1.00**	**107,653**

Department: Public Safety Administration

Mission:
To serve the residents of Enfield by providing public safety services with leadership, integrity and professionalism.

Descripton:
The Department of Public Safety directs policy and resources, provides managerial oversight, and coordinates the efforts of the Police Department, Communications Department, Emergency Medical Services and the Emergency Management Agency to ensure the safety and well-being of all who live, visit, and work in the Town of Enfield.

2014 - 2015 Accomplishments:
- Developed school security program and related facility security enhancements and policies
- Promoted enhanced training and professional development program for police officers and emergency medical personnel
- Integrated Emergency Management Agency within Public Safety Department
- Coordinated migration program of Public Safety Vehicles
- Worked with public safety partners to develop computer aided dispatch transition options, overcome communication system issues, and developed re-unification plan for Town schools

2015 - 2016 Objectives:
- Further professional development and training opportunities for employees of Public Safety Department
- Create retention strategy for employees of Public Safety Department
- Complete assessment of policing and command structure for a police substation in Thompsonville
- Develop needs assessment for space requirements at current Police Department and EMS facility
- Develop engagement strategy for residents of Thompsonville to promote public safety and enhance vitality within the community

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION	2000 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200100-511000	SALARIES	115,430	115,000	115,000	117,300	86,700
10200100-512000	SALARIES - PART TIME	0	0	0	0	0
10200100-516000	STIPEND	3,463	3,450	3,450	3,519	2,601
		118,893	118,450	118,450	120,819	89,301
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200100-521000	HEALTH/MEDICAL INSURANCE	19,284	14,685	14,685	19,028	19,028
10200100-521500	LIFE INSURANCE	289	16	16	193	193
10200100-522000	SOCIAL SECURITY (FICA)	7,173	7,050	7,050	7,207	7,207
10200100-522100	MEDICARE	1,678	1,669	1,669	1,686	1,686
10200100-526000	WORKERS COMP	1,502	1,783	1,783	1,880	1,880
		29,925	25,203	25,203	29,994	29,994
53	**PURCHASED PROF & TECHNICAL**					
10200100-532200	PROFESSIONAL DEVELOPMENT	0	2,000	2,000	2,000	2,000
		0	2,000	2,000	2,000	2,000
55	**OTHER PURCHASED SERVICES**					
10200100-558000	TRAVEL	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	1,000	1,000
56	**SUPPLIES/MATERIALS**					
10200100-561200	OFFICE SUPPLIES	0	200	200	200	200
		0	200	200	200	200
TOTAL for: ADMINISTRATION		148,818	146,853	146,853	154,013	122,495

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2001 PROTECTION OF LIFE & PROPERTY ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PUBLIC SAFETY	1.00	117,300	1.00	117,300	1.00	86,700
	1.00	**117,300**	**1.00**	**117,300**	**1.00**	**86,700**

Department: Police/Protection of Life & Property

Mission:
To maintain social order within the Town of Enfield, governed by constraints of ethical and constitutional requirements. To develop a partnership with the community to provide the highest quality of police services by promoting positive values within the community, providing a safer environment for the public, and encouraging civic responsibility.

Descripton:
The Enfield Police Department is a full service 24/7 Law Enforcement agency which provides for the security for all of our residents as well as to maintain social order within the Town of Enfield, governed by constraints of ethical and constitutional requirements.

The protection of life and property is the most important function we provide. We are 1 of only 14 Law Enforcement agencies within the state of Connecticut with the distinction of being a nationally accredited Police Department by the Commission for the Accreditation for Law Enforcement Agencies.

2014 - 2015 Accomplishments:
- In March 2013 we awarded our 6th reaccreditation with distinction from CALEA.
- Reinstituted a walking Thompsonville Patrol to interact with residents and the business community..
- Introduced a new state of the art CAD System "Heartbeat" to increase productivity and accuracy
- Continued active shooter training throughout department both in public as well as private buildings .

Successfully concluded town wide drug sales investigation resulting in 23 sale of heroin arrest

2015 - 2016 Objectives:
- Begin a new community policing strategy to increase police presence throughout Thompsonville, to aid in the economic revitalization of the neighborhood, with the creation of a S.E.T. team..
- Reinstitute the Enfield Police Community Policing steering Committee.
- Replace Dataforce with new cad system and records management system

Continue training within the department in the area of Mental Health among all age groups.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200500-511000	SALARIES	6,728,379	6,996,181	6,996,181	7,723,269	7,872,197
10200500-512000	SALARIES - PART TIME	98,022	118,838	118,838	134,603	134,603
10200500-514000	OVERTIME	676,806	480,000	792,325	480,000	480,000
10200500-514100	SALARIES - OVERTIME POS	276	0	0	0	0
10200500-514101	POS OT BOE	25,326	0	0	0	0
10200500-514102	POS OT TOWN	88,633	0	0	0	0
10200500-515100	SHIFT	7,051	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	37,954	53,568	53,568	51,900	51,900
10200500-516100	EMT	16,200	17,100	17,100	17,100	17,100
10200500-516900	STIPEND - OTHER	13,857	18,096	18,096	14,352	14,352
10200500-519000	EMPLOYEE SEPARATION PAY	92,946	100,000	100,000	100,000	100,000
		7,785,449	7,790,783	8,103,108	8,528,224	8,677,152
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200500-521000	HEALTH/MEDICAL INSURANCE	1,372,264	1,400,072	1,206,951	1,414,368	1,450,235
10200500-521200	HEART & HYPERTENSION-POLICE	200,898	300,000	280,121	300,000	300,000
10200500-521500	LIFE INSURANCE	30,814	60,531	13,631	12,138	12,362
10200500-522000	SOCIAL SECURITY (FICA)	19,516	22,116	22,116	12,368	12,368
10200500-522100	MEDICARE	97,315	89,492	89,492	94,685	96,767
10200500-526000	WORKERS COMPENSATION	347,318	390,000	390,000	438,197	438,197
		2,068,125	2,262,211	2,002,311	2,271,756	2,309,929
53	**PURCHASED PROF & TECHNICAL**					
10200500-532200	PROFESSIONAL DEVELOPMENT	43,807	58,160	58,160	84,010	84,010
10200500-533300	HEALTH SERVICES	31,645	62,140	62,140	52,734	52,734
10200500-533400	TECHNOLOGICAL SERVICES	0	3,500	3,500	3,500	3,500
10200500-533900	OTHER PROFESSIONAL SERVICES	825	1,000	1,000	1,500	1,500
		76,277	124,800	124,800	141,744	141,744
54	**PURCHASED PROPERTY SERVICES**					
10200500-543200	EQUIPMENT REPAIR & MAINT	14,461	34,802	34,802	42,900	42,900
10200500-543300	VEHICLE REPAIRS & MAINT	22,002	25,380	25,380	34,500	34,500
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	5,000	5,000
		36,463	60,182	60,182	82,400	82,400
55	**OTHER PURCHASED SERVICES**					
10200500-553100	TELEPHONE	62,116	19,250	19,250	19,500	19,500
10200500-553500	POSTAGE	3,398	4,250	4,250	4,250	4,250
10200500-554000	ADVERTISING	489	1,750	1,815	2,550	2,550
10200500-555000	PRINTING & REPRODUCTION	12,948	20,200	17,035	21,000	21,000
10200500-555100	COPYING & REPRODUCTION	7,391	10,409	10,409	11,249	11,249
10200500-558000	TRAVEL	7,838	11,000	16,000	17,000	17,000
10200500-559000	OTHER PURCHASED SERVICES	15,398	8,200	8,200	8,500	8,500
		109,576	75,059	76,959	84,049	84,049
56	**SUPPLIES/MATERIALS**					
10200500-561200	OFFICE SUPPLIES	10,673	11,000	11,000	11,500	11,500
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,726	15,950	9,625	10,350	10,350
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	188	200	200	300	300
10200500-561600	SAFETY SUPPLIES/MATERIALS	2,581	4,370	4,370	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS	1,492	2,500	2,500	3,500	3,500
10200500-561900	OTHER SUPPLIES AND MATERIALS	79,069	97,312	94,812	117,712	117,712
10200500-562600	GASOLINE	213,089	224,000	224,000	183,598	183,598
10200500-563000	FOOD/FOOD RELATED	7,356	12,000	12,800	16,040	16,040
10200500-564300	PUBLICATIONS & PERIODICALS	1,437	2,500	1,700	2,500	2,500
10200500-565000	UNIFORMS	126,157	179,110	179,110	165,060	165,060
		444,769	548,942	540,117	514,930	514,930
57	**PROPERTY**					
10200500-573300	FURNITURE & FIXTURES	0	700	1,350	2,000	2,000
10200500-573400	TECHNOLOGY EQUIPMENT	0	0	6,275	0	0
10200500-573900	OTHER EQUIPMENT	24,362	40,645	40,645	44,770	44,770
		24,362	41,345	48,270	46,770	46,770

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
58	**OTHER OBJECTS**					
10200500-581000	DUES & FEES & SUBSCRIPTIONS	49,644	65,811	65,811	73,041	73,041
10200500-589000	MISCELLANEOUS EXPENDITURES	3,043	4,500	4,500	4,500	4,500
		52,687	70,311	70,311	77,541	77,541
TOTAL for: POLICE SERVICES		10,597,708	10,973,633	11,026,058	11,747,414	11,934,515

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2005 PROTECTION OF LIFE & PROPERTY POLICE SERVICES

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
CHIEF OF POLICE	1.00	124,062	1.00	124,062	1.00	124,062
DEPUTY CHIEF OF POLICE	1.00	106,652	1.00	106,652	1.00	106,652
POLICE CAPTAIN	2.00	190,894	2.00	190,894	2.00	190,894
CLERK TYPIST 35 HRS	4.00	135,556	4.00	135,556	4.00	135,556
SECRETARY III 35 HRS	1.00	39,895	1.00	39,895	1.00	39,895
POLICE AIDE	1.00	39,895	1.00	39,895	1.00	39,895
POLICE OFFICER	64.00	4,568,694	64.00	4,520,596	66.00	4,669,524
POLICE K-9	3.00	201,678	3.00	223,992	3.00	223,992
SCHOOL RESOURCE OFFICER	3.00	201,678	3.00	223,392	3.00	223,392
DETECTIVE	10.00	697,154	10.00	775,020	10.00	775,020
SERGEANT	11.00	896,932	11.00	909,029	11.00	909,029
LIEUTENANT	4.00	362,124	4.00	367,164	4.00	367,164
ANIMAL CONTROL OFFICER	1.00	62,421	1.00	67,122	1.00	67,122
PART TIME		118,838		134,603		134,603
OVERTIME		792,325		480,000		480,000
	106.00	**8,538,798**	**106.00**	**8,337,872**	**108.00**	**8,486,800**

Department: Public Safety Communications

Mission:
To provide expedient and efficient services to the public during emergencies and non-emergencies within the Town of Enfield.

Descripton:
The Communications Division is comprised of three shifts for twenty-four hour coverage. Communications is responsible for call taking, Police, Fire, and EMS. The main responsibility is to provide the necessary function of transferring information pertaining to incidents between the public and appropriate responders.

2014 - 2015 Accomplishments:
- Development and deployment of the new scheduling program (ASAP)
- Development and deployment of the Heartbeat CAD System

2015 - 2016 Objectives:
* To fully implement the new Records Management System (CTCHIEFS)
* To complete the interface between the new CAD and the RMS
* To fill one open position in the Communications Division

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS	2000 - 0025

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200250-511000	SALARIES	709,022	775,452	775,452	815,832	815,832
10200250-514000	OVERTIME	89,110	50,000	117,000	50,000	50,000
10200250-516000	STIPEND	1,723	1,717	1,717	1,751	1,751
		799,855	827,169	894,169	867,583	867,583
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200250-521000	HEALTH/MEDICAL INSURANCE	195,035	204,414	204,414	257,052	257,052
10200250-521500	LIFE INSURANCE	2,567	3,043	3,043	1,948	1,948
10200250-522000	SOCIAL SECURITY (FICA)	47,936	48,855	48,855	47,750	47,750
10200250-522100	MEDICARE	11,211	11,437	11,437	11,171	11,171
10200250-526000	WORKERS COMPENSATION	1,767	2,229	2,229	13,882	13,882
		258,516	269,978	269,978	331,803	331,803
53	**PURCHASED PROF & TECHNICAL**					
10200250-532200	PROFESSIONAL DEVELOPMENT	0	6,200	6,200	3,730	3,730
		0	6,200	6,200	3,730	3,730
54	**PURCHASED PROPERTY SERVICES**					
10200250-543200	EQUIPMENT REPAIR & MAINT	12,865	22,650	22,650	68,700	68,700
		12,865	22,650	22,650	68,700	68,700
55	**OTHER PURCHASED SERVICES**					
10200250-553100	TELEPHONE	25,803	31,300	31,300	65,400	65,400
10200250-555000	PRINTING & REPRODUCTION	0	1,341	1,341	1,341	1,341
		25,803	32,641	32,641	66,741	66,741
56	**SUPPLIES/MATERIALS**					
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	9,300	9,300	3,300	3,300
10200250-561900	OTHER SUPPLIES AND MATERIALS	0	1,500	1,500	0	0
		0	10,800	10,800	3,300	3,300
57	**PROPERTY**					
10200250-573300	FURNITURE & FIXTURES	2,948	7,200	7,200	0	0
10200250-573900	OTHER EQUIPMENT	0	6,000	6,000	6,000	6,000
		2,948	13,200	13,200	6,000	6,000
58	**OTHER OBJECTS**					
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	1,600	1,600	25,100	25,100
		0	1,600	1,600	25,100	25,100
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		1,099,987	1,184,238	1,251,238	1,372,957	1,372,957

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2025 PROTECTION OF LIFE & PROPERTY PUBLIC SAFETY COMMUNICATIONS

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
CIVILIAN DISPATCH SUPERVISOR	1.00	60,617	1.00	60,617	1.00	60,617
CIVILIAN DISPATCHER TIER I	11.00	523,977	11.00	558,965	11.00	558,965
CIVILIAN DISPATCHER TIER II	4.00	134,890	4.00	196,250	4.00	196,250
PART TIME		117,000		50,000		50,000
	16.00	**836,484**	**16.00**	**865,832**	**16.00**	**865,832**

Department: School Security

Mission:
To provide guard services for Enfield Public and Parochial Schools.

Descripton:
For FY 2015-2016 this service is being provided for Parochial Schools only.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	SCHOOL SECURITY	2000 - 0027

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200270-512000	SALARIES - PART TIME	518,595	640,304	640,304	661,809	125,983
10200270-514000	OVERTIME	2,696	5,000	5,000	0	0
		521,291	645,304	645,304	661,809	125,983
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200270-522000	SOCIAL SECURITY (FICA)	32,302	38,003	38,003	41,032	7,811
10200270-522100	MEDICARE	7,559	8,817	8,817	9,596	1,827
10200270-526000	WORKERS COMP	0	29,760	29,760	10,612	2,122
		39,861	76,579	76,579	61,240	11,760
53	**PURCHASED PROF & TECHNICAL**					
10200270-532200	PROFESSIONAL DEVELOPMENT	0	2,900	2,900	2,900	1,100
10200270-533300	HEALTH SERVICES	11,922	9,750	9,750	6,750	1,350
10200270-533900	OTHER PROFESSIONAL SERVICES	10,837	13,300	13,300	3,300	660
		22,759	25,950	25,950	12,950	3,110
56	**SUPPLIES/MATERIALS**					
10200270-561900	OTHER SUPPLIES/MATERIALS	2,492	5,000	5,000	5,000	1,000
10200270-565000	UNIFORMS	17,539	40,550	40,550	40,550	12,165
		20,031	45,550	45,550	45,550	13,165
57	**PROPERTY**					
10200270-573900	OTHER EQUIPMENT	0	1,250	1,250	1,250	250
		0	1,250	1,250	1,250	250
TOTAL for: SCHOOL SECURITY		603,942	794,633	794,633	782,799	154,268
TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND		**$12,450,454**	**$13,099,357**	**$13,218,782**	**$14,057,183**	**$13,584,235**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2027 PROTECTION OF LIFE & PROPERTY SCHOOL SECURITY

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
PART TIME	640,304	661,809	125,983
	640,304	**661,809**	**125,983**

Department: Emergency Management

Mission:
To coordinate and assist in the protection and security of the Town during extreme times, whether natural or man-made.

Descripton:
The Office of Emergency Management interacts with other emergency agencies from both the public and private sectors to coordinate response and relief activities when a major emergency occurs, either natural or manmade. 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, current events have resulted in Emergency Management participating in training and preparing for acts of terrorism that could include the employment of weapons of mass destruction.

2014 - 2015 Accomplishments:
- 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.

2015 - 2016 Objectives:
* To provide CERT assistance at all Town events such as Spring Splash, 4th of July celebration and Family Day.
* To maintain availability of shelters whenever the need arises.
* To provide severe weather notifications and updates to the residents of Enfield.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION	2500 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10250000-512000	SALARIES - PART TIME	0	2,250	2,250	2,250	2,250
		0	2,250	2,250	2,250	2,250
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10250000-526000	WORKERS COMPENSATION	7	7	7	36	36
		7	7	7	36	36
54	**PURCHASED PROPERTY SERVICES**					
10250000-543300	VEHICLE REPAIRS & MAINT	0	400	400	400	400
		0	400	400	400	400
55	**OTHER PURCHASED SERVICES**					
10250000-550000	OTHER PURCHASED SERVICES	90	600	600	600	600
		90	600	600	600	600
56	**SUPPLIES/MATERIALS**					
10250000-561200	OFFICE SUPPLIES	0	300	300	300	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	0	830	830	830	830
10250000-562600	GASOLINE	138	0	0	1,920	1,920
10250000-563000	FOOD/FOOD RELATED	0	700	700	700	700
10250000-565000	UNIFORMS	0	300	300	300	300
		138	2,130	2,130	4,050	4,050
57	**PROPERTY**					
10250000-573400	TECHNOLOGY EQUIPMENT	1,085	0	0	0	0
		1,085	0	0	0	0
TOTAL for: ADMINISTRATION		1,320	5,387	5,387	7,336	7,336
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND		**$1,320**	**$5,387**	**$5,387**	**$7,336**	**$7,336**

Department: Public Works – Division of Administration

Mission:
To provide and preserve our Town's infrastructure, facilities and programs and to promote public health, safety and welfare through courteous and timely customer service and efficient use of available resources.

Descripton:
The Administration Division of Public Works, including Engineering and ROADS staff functions, is responsible for the coordination and oversight of the department's six operational divisions including development and execution of the Town's Capital Improvement Program; Buildings and Grounds Maintenance, Custodial Services, Highway Maintenance, Equipment Repair and Maintenance, Refuse Collection and Disposal and Water Pollution Control.

2014 - 2015 Accomplishments:
• Successful project management and construction contract administration of 30.06 miles of roadway reconstruction and pavement preservation projects and approximately 1.5 miles of sidewalk during calendar year 2014.
• Secured CT DEEP Clean Water Fund grants of over $600,000 for WPC upgrade
• Numerous RFPs.
• Hired and trained Business Operations Manager
• Moody Rd Safety committee initiatives including reduced fueling hours for outside agencies and plans for office renovations.
• Participated in the resolution of 15 grievances in the 1029 union.
• Numerous presentations, spreadsheets and hearings related to the ROADS 2015 Program (successfully culminating in referendum in November adopted by wide margin).
• Justification, recruitment and training of second Roads Engineer.
• Public information upgrades including snow/info line, DPW Twitter and direct mail on yard waste, recycling magnet and public outreach through the Town website and other forms of social media for ROADS construction and paving projects.
• New training department wide including various safety courses, defensive driving, and customer service.
• Transition to new insurance carrier.
• Reviewed/processed 204 road opening permits, 196 building permits, 21 Planning Dept. applications.
• First ever Citizens' Academy presentation and award.
• Secured $1,146,000 LOTCIP funding for Freshwater Boulevard Pavement Rehabilitation Project.
• Secured $132,164.78 Local Bridge Program funding for Orlando Drive Culvert Replacement Project.
• Upgraded and implemented the Town's Excavation Permit Policy, now available electronically.

2015 - 2016 Objectives:
• Management and implementation of a combined $49M budget ($26M capital, $23M operating)
• Recruitment and hiring of part time EH&S person.
• Finalize projects utilizing remaining ROADS 2010 funding ($9.4M)
• Implement ROADS 2015 program including $12.4M in design and construction for calendar year 2015 and design for 2016 road construction and pavement preservation projects.
• Miscellaneous capital improvement projects at town and school buildings in addition to Freshwater Boulevard, Orlando Drive and Eds Drive Drainage Outlet.
• Prepare for and support November, 2015 referenda on WPCF, Town Buildings Facility Plan and Performance Contracting.
• Continually explore and develop improvements to the various DPW operations in order to provide reliable, responsive and cost-effective services to the public.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** ADMINISTRATION | **Code:** 3000 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300100-511000	SALARIES	483,258	500,992	500,992	518,455	518,455
10300100-512000	SALARIES - PART TIME	0	0	0	0	0
10300100-514000	OVERTIME	319	0	0	0	0
10300100-516000	STIPEND	6,805	6,324	6,324	6,435	6,435
		490,383	507,316	507,316	524,890	524,890
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300100-521000	HEALTH/MEDICAL INSURANCE	71,085	74,476	74,476	91,329	91,329
10300100-521500	LIFE INSURANCE	1,469	1,247	1,247	1,058	1,058
10300100-522000	SOCIAL SECURITY (FICA)	29,531	31,455	31,455	31,855	31,855
10300100-522100	MEDICARE	6,913	7,357	7,357	7,458	7,458
10300100-526000	WORKERS COMPENSATION	5,884	7,765	7,765	8,313	8,313
		114,883	122,300	122,300	140,013	140,013
53	**PURCHASED PROF & TECHNICAL**					
10300100-532200	PROFESSIONAL DEVELOPMENT	2,458	4,400	4,400	4,800	4,800
10300100-533900	OTHER PROFESSIONAL SERVICES	4,750	0	0	0	0
10300100-534000	TECHNICAL SERVICES	0	1,000	0	1,000	1,000
		7,208	5,400	4,400	5,800	5,800
54	**PURCHASED PROPERTY SERVICES**					
10300100-543200	EQUIPMENT REPAIR & MAINT	77	250	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	5,240	5,040	5,040	5,040	5,040
		5,316	5,290	5,290	5,290	5,290
55	**OTHER PURCHASED SERVICES**					
10300100-553100	TELEPHONE	8,697	10,162	10,162	10,162	10,162
10300100-553500	POSTAGE	1,063	1,000	1,000	1,000	1,000
10300100-554000	ADVERTISING	1,981	1,500	1,500	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	166	500	500	500	500
10300100-555100	COPYING & REPRODUCTION	4,633	5,812	6,812	5,812	5,812
10300100-558000	TRAVEL	1,530	1,800	1,800	1,800	1,800
		18,069	20,774	21,774	20,774	20,774
56	**SUPPLIES/MATERIALS**					
10300100-561200	OFFICE SUPPLIES	1,414	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	356	1,430	1,430	1,430	1,430
10300100-562600	GASOLINE	2,624	2,500	2,500	2,500	2,500
10300100-563000	FOOD/FOOD RELATED	205	300	300	300	300
10300100-564300	PUBLICATIONS & PERIODICALS	0	433	433	433	433
		4,599	6,263	6,263	6,263	6,263
58	**OTHER OBJECTS**					
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,717	1,717	1,717	1,717	1,717
10300100-581100	LICENSES & CERTIFICATIONS	855	900	900	900	900
		2,572	2,617	2,617	2,617	2,617
TOTAL for: ADMINISTRATION		643,030	669,960	669,960	705,647	705,647

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PUBLIC WORKS	1.00	114,164	1.00	114,164	1.00	114,164
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	100,321	1.00	100,321	1.00	100,321
ASST. DIRECTOR OF PUBLIC WORKS	1.00	91,210	1.00	93,034	1.00	93,034
ASST.DIR/BUS OPS MANAGER	1.00	83,804	1.00	83,804	1.00	83,804
ASSISTANT TOWN ENGINEER	1.00	87,043	1.00	88,784	1.00	88,784
SECRETARY II 35 HRS	1.00	38,348	1.00	38,348	1.00	38,348
	6.00	**514,890**	**6.00**	**518,455**	**6.00**	**518,455**

Department: Public Works – Division of Buildings and Grounds

Mission:
To provide a safe, clean, and attractive environment in and on all Town-owned buildings and properties.

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

2014 - 2015 Accomplishments:
- Snow and ice removal for over 26 storms.
- Renovated former Stowe School to create a fully functional child development and early learning center.
- Renovated the Town Clerk's vault and office space.
- Added new lighting, planter boxes and aeration fountains at Freshwater Pond.

2015 - 2016 Objectives:
- Particular focus on areas with significant numbers of users and/or pedestrians, especially Thompsonville, Freshwater Pond and environs.
- Hire and train second electrician.
- Support of Enfield High School consolidation.
- Brainerd Park improvements.
- Support of additional school security efforts.
- Prepare Emergency Action Plan for 52 Prospect St.
- Additional training of summer seasonal help to reduce injuries and accidents.
- Additional budgeting monitoring and controls to better manage special projects requests.
- Comprehensive Facilities Plan development to support referendum on infrastructure.
- Support efforts to improve energy conservation, obtain grants and reduce consumption.
- Investigate and pursue, where appropriate and cost-effective, new environmentally sound maintenance and treatment methods.
- Replacement of overhead garage doors at Prospect Street.
- Acquisition of new vehicles and equipment to improve safety and efficiency of operations.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** BUILDING & GROUNDS MAINTENANCE | **Code:** 3000 - 0340

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300340-511000	SALARIES	1,161,444	1,061,768	1,061,768	1,229,019	1,229,019
10300340-513000	SALARIES - TEMP/SEASONAL	22,885	30,000	30,000	30,000	30,000
10300340-514000	OVERTIME	170,767	142,000	142,000	147,000	147,000
10300340-515100	SHIFT	0	0	0	2,983	2,983
10300340-516000	STIPEND	352	2,000	2,000	1,000	1,000
		1,355,448	1,235,768	1,235,768	1,410,002	1,410,002
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300340-521000	HEALTH/MEDICAL INSURANCE	360,582	327,979	327,979	429,390	429,390
10300340-521500	LIFE INSURANCE	3,996	3,689	3,689	2,667	2,667
10300340-522000	SOCIAL SECURITY (FICA)	80,229	75,921	75,921	75,954	75,954
10300340-522100	MEDICARE	18,763	17,755	17,755	17,794	17,794
10300340-526000	WORKERS COMPENSATION	44,273	82,615	82,615	127,545	127,545
		507,843	507,959	507,959	653,350	653,350
53	**PURCHASED PROF & TECHNICAL**					
10300340-530000	PURCHASED PROF. & TECHNICAL	0	0	0	2,000	2,000
10300340-532200	PROFESSIONAL DEVELOPMENT	1,131	10,900	10,900	10,900	10,900
		1,131	10,900	10,900	12,900	12,900
54	**PURCHASED PROPERTY SERVICES**					
10300340-541000	UTILITY SERVICES	87,309	115,972	99,972	117,117	117,117
10300340-541100	WATER/SEWERAGE	22,171	100,000	100,000	102,300	102,300
10300340-542300	CUSTODIAL SERVICES	0	1,000	1,000	1,000	1,000
10300340-542400	GROUNDS SERVICES	14,111	35,000	31,030	36,000	36,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	344,816	350,000	381,000	356,500	341,500
10300340-543200	EQUIPMENT REPAIR & MAINT	12,687	35,000	15,000	35,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	0	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	6,561	7,000	7,000	14,200	14,200
10300340-545000	CONSTRUCTION SERVICES	8,305	15,000	13,970	15,000	15,000
		495,959	659,372	649,372	677,517	662,517
55	**OTHER PURCHASED SERVICES**					
10300340-553100	TELEPHONE	14,500	20,742	20,742	21,492	21,492
10300340-554000	ADVERTISING	813	1,000	1,000	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	630	1,000	1,000	1,000	1,000
		15,943	22,742	22,742	23,492	23,492
56	**SUPPLIES/MATERIALS**					
10300340-561200	OFFICE SUPPLIES	938	1,000	1,000	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	323,053	274,039	292,039	281,293	281,293
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	2,579	3,500	500	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	4,360	4,000	4,000	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	20,037	35,000	27,000	35,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	1,505	2,500	2,500	2,500	2,500
10300340-562100	NATURAL GAS	1,138,030	1,017,000	1,117,000	1,092,300	1,092,300
10300340-562200	ELECTRICITY	1,472,881	1,419,635	1,419,635	1,463,454	1,463,454
10300340-562300	BOTTLED GAS	7,536	10,000	10,000	10,000	10,000
10300340-562400	OIL	30,591	18,000	19,500	19,890	19,890
10300340-562600	GASOLINE	81,986	76,260	76,260	62,588	62,588
10300340-563000	FOOD/FOOD RELATED	6,260	3,000	3,000	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	0	300	300	300	300
10300340-565000	UNIFORMS	3,251	4,000	5,500	4,000	4,000
		3,093,007	2,868,734	2,978,734	2,983,325	2,983,325
57	**PROPERTY**					
10300340-573100	MACHINERY	6,818	7,000	8,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	605	1,000	0	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	7,715	14,000	14,000	14,000	14,000
10300340-573900	OTHER EQUIPMENT	2,054	10,200	10,200	3,000	3,000
		17,192	32,200	32,200	25,000	25,000
58	**OTHER OBJECTS**					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	5,831	8,000	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	480	500	500	500	500

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE	3000 - 0340

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
	6,311	8,500	8,500	8,500	8,500
TOTAL for: BUILDING & GROUNDS MAINTENANCE	5,492,834	5,346,175	5,446,175	5,794,086	5,779,086

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3340 PUBLIC WORKS BUILDING & GROUNDS MAINTENANCE

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
FACILITIES MANAGER	0.5	35,268	1.00	74,852	1.00	74,852
CLERK TYPIST 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
LABORER TIER I	12.00	579,072	12.00	590,556	12.00	590,556
ASBESTOS ABATEMENT /BLD ASST.	1.00	51,829	1.00	51,829	1.00	51,829
LEAD CARPENTER TIER I	1.00	57,388	1.00	58,532	1.00	58,532
EQUIP. OPERATOR II, TIER I	1.00	57,388	1.00	58,532	1.00	58,532
PLUMBER TIER I	1.00	58,490	1.00	59,655	1.00	59,655
HVAC MECHANIC TIER I	1.00	58,490	1.00	59,655	1.00	59,655
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
BUILDING MECHANIC II TIER I	1.00	52,853	1.00	53,893	1.00	53,893
ELECTRICIAN TIER I	1.00	58,490	2.00	122,293	2.00	62,638
OVERTIME		185,150		147,000		147,000
TEMPORARY/SEASONAL		30,000		30,000		30,000
	21.50	**1,287,103**	**23.00**	**1,406,019**	**23.00**	**1,406,019**

Department: Public Works – Division of Custodial Services

Mission:
To deliver professional custodial service that provides a clean and sanitary environment for Town staff, students, faculty, and visitors to Town-owned buildings.

Descripton:
The Custodial Services Division is responsible for maintaining a high level of cleanliness in all Town and Board of Education buildings. In addition, this Division is responsible for resurfacing gym floors, interior painting, minor repairs, snow clearing, support of special events and meetings, and emergency shelter support services.

2014 - 2015 Accomplishments:
• Improved custodial accountability through comprehensive sick time review and installation of stand-alone time clocks.
• Created and implemented a uniform 'Custodial Cleaning Standards' policy. This provides a detailed and structured guide for custodians to ensure the cleanliness of all buildings in compliance with governmental sanitary/health standards.
• Continued to improve employee safety through training (Tool Box discussions, Asbestos Awareness, Blood Borne Pathogens, Safety Data Sheets, and safety workshops through Traveler's risk control) and also through the purchase of safety oriented equipment (two new scissor lifts and five 'chemical free' floor stripping machines).
• Refinished gymnasiums at the following: Fermi High, Henry Barnard, Eli Whitney, Parkman, and ALAC.

2015 - 2016 Objectives:
• Conduct a workforce management study of custodial operations in an effort to reduce overtime costs without reduction in service.
• Increase average part-time "on-board" rate from 8 to 10 with assistance of HR department.
• Continue developing a custodial operation that returns the vitality of building characteristics and individual architectural distinction by using the latest techniques in the janitorial and sanitary industry through the facilities management approach.
• Provide support for "Owner's Responsibility" projects related to EHS renovation/construction.
• Maintain Stowe School in an efficient and user-friendly manner.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE	3000 - 0345

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300345-511000	SALARIES	2,392,704	2,421,310	2,421,310	2,576,681	2,576,681
10300345-512000	SALARIES - PART TIME	89,316	148,500	148,500	120,000	120,000
10300345-514000	OVERTIME	257,136	226,000	226,000	231,000	231,000
10300345-515100	SHIFT	74,580	51,409	51,409	75,244	75,244
10300345-516000	STIPEND	3,000	1,371	1,371	0	0
		2,816,735	2,848,590	2,848,590	3,002,925	3,002,925
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300345-521000	HEALTH/MEDICAL INSURANCE	698,397	720,206	720,206	849,054	849,054
10300345-521500	LIFE INSURANCE	9,163	9,411	9,411	6,393	6,393
10300345-522000	SOCIAL SECURITY (FICA)	167,016	177,359	177,359	149,984	149,984
10300345-522100	MEDICARE	39,060	41,479	41,479	35,097	35,097
10300345-526000	WORKERS COMPENSATION	178,263	182,567	182,567	183,445	183,445
		1,091,900	1,131,021	1,131,021	1,223,973	1,223,973
53	**PURCHASED PROF & TECHNICAL**					
10300345-532200	PROFESSIONAL DEVELOPMENT	850	7,750	7,750	7,750	7,750
		850	7,750	7,750	7,750	7,750
54	**PURCHASED PROPERTY SERVICES**					
10300345-542300	CUSTODIAL SERVICES	1,353	23,000	23,000	23,000	23,000
10300345-543200	EQUIPMENT REPAIR & MAINT	4,337	4,000	4,000	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	100	100	1,540	1,540
		5,690	27,100	27,100	28,540	28,540
55	**OTHER PURCHASED SERVICES**					
10300345-553100	TELEPHONE	7,185	8,872	8,872	8,872	8,872
10300345-555000	PRINTING & REPRODUCTION	0	100	100	100	100
10300345-555100	COPYING & REPRODUCTION	0	100	100	100	100
		7,185	9,072	9,072	9,072	9,072
56	**SUPPLIES/MATERIALS**					
10300345-561200	OFFICE SUPPLIES	0	100	100	100	100
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	218,197	197,200	197,200	202,200	202,200
10300345-561600	SAFETY SUPPLIES/MATERIALS	524	6,900	6,900	7,400	7,400
10300345-562600	GASOLINE	3,237	3,699	3,699	5,484	5,484
10300345-563000	FOOD/FOOD RELATED	30	2,000	2,000	2,000	2,000
10300345-565000	UNIFORMS	2,717	5,697	5,697	5,924	5,924
		224,705	215,596	215,596	223,108	223,108
57	**PROPERTY**					
10300345-573100	MACHINERY	16,021	6,500	6,500	9,940	9,940
10300345-573300	FURNITURE & FIXTURES	0	100	100	100	100
10300345-573900	OTHER EQUIPMENT	0	100	100	100	100
		16,021	6,700	6,700	10,140	10,140
58	**OTHER OBJECTS**					
10300345-581000	DUES & FEES & SUBSCRIPTIONS	210	1,200	1,200	1,200	1,200
		210	1,200	1,200	1,200	1,200
TOTAL for: CUSTODIAL/MAINTENANCE		4,163,297	4,247,029	4,247,029	4,506,708	4,506,708

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
FACILITIES MANAGER	0.5	35,268				
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
REGULAR CUST/UTIL PERS TIER I	20.00	885,955	20.00	894,024	20.00	894,024
REG CUST/UTIL PERS TIER II	14.00	524,082	16.00	662,686	16.00	662,686
ASST HEAD CUST 2ND SCHL TIER I	3.00	144,957	3.00	147,888	3.00	147,888
CUST IN CHG BOIL/MID & 2ND TI	3.00	144,957	3.00	147,888	3.00	147,888
CUST IN CHG ELEM SCHL TIER I	10.00	466,525	10.00	500,240	10.00	500,240
CUST IN CHG 2ND SCHL TIER I	3.00	155,502	3.00	158,622	3.00	158,622
OVERTIME		226,000		231,000		231,000
PART TIME		148,500		120,000		120,000
	54.50	**2,795,810**	**56.00**	**2,927,681**	**56.00**	**2,927,681**

Department: Public Works – Division of Highway Maintenance

Mission:
To provide the highest quality of public service to the residents, businesses, and visitors of the Town of Enfield, in the most cost-efficient manner. These services include snow and ice removal, storm water drainage, maintenance of public roadways, as well as the maintenance of the Town's public trees.

Descripton:
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.

2014 - 2015 Accomplishments:
- Snow and ice removal for over 26 winter storms despite a shortage of road salt.
- Implemented new public relations efforts on snow related to sidewalk clearing clock and parking ban
- Cleaned over 50% of the catch basins.
- Acquired new Durapatcher (pot hole) equipment, trained staff and utilized extensively this winter.
- Swept all town roads in 14 weeks.
- Implemented additional street sweeping program in Thompsonville.
- Ash Tree Inventory

2015 - 2016 Objectives:
- Evaluate, and revise as necessary, the current snowplow routes to maximize efficiency of resources and, where possible, reduce operating costs through use of new GPS system.
- Review snowplow contractor RFP and re-issue.
- Update winter plan of operations, including mail box replacement policy, coordination of efforts with Police Department, transit bus stop snow removal and downtown parking lots.
- Acquire and install new Durapatcher emulsion tank on site at 40 Moody Rd.
- Comply with all MS4 Stormwater Permit requirements including preparing bid for truck wash facility
- Implement in-house street light maintenance program including acquisition of vehicle, training of electrician, reporting systems.
- Acquisition of new vehicles and equipment to improve safety and efficiency of operations.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** HIGHWAY MAINTENANCE | **Code:** 3000 - 0370

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10300370-511000	SALARIES	573,426	568,857	568,857	601,349	601,349
10300370-513000	SALARIES - TEMP/SEASONAL	0	10,000	10,000	0	0
10300370-514000	OVERTIME	255,123	200,000	200,000	200,000	200,000
10300370-515100	SHIFT	41	2,000	2,000	2,000	2,000
		828,590	780,857	780,857	803,349	803,349
52 PERSONAL SERVICES - EMPL BENEFITS						
10300370-521000	HEALTH/MEDICAL INSURANCE	162,865	165,694	165,694	191,526	191,526
10300370-521500	LIFE INSURANCE	1,851	1,852	1,852	1,263	1,263
10300370-522000	SOCIAL SECURITY (FICA)	47,440	47,793	47,793	49,808	49,808
10300370-522100	MEDICARE	11,095	11,177	11,177	11,649	11,649
10300370-526000	WORKERS COMPENSATION	76,967	99,071	99,071	149,349	149,349
		300,218	325,587	325,587	403,595	403,595
53 PURCHASED PROF & TECHNICAL						
10300370-532200	PROFESSIONAL DEVELOPMENT	1,275	2,400	2,400	2,800	2,800
10300370-533400	TECHNOLOGICAL SERVICES	2,935	3,000	3,000	3,200	3,200
10300370-533900	OTHER PROFESSIONAL SERVICES	0	0	0	10,000	10,000
		4,210	5,400	5,400	16,000	16,000
54 PURCHASED PROPERTY SERVICES						
10300370-541000	UTILITY SERVICES	200	1,000	1,000	1,000	1,000
10300370-542100	DISPOSAL SERVICES	6,887	17,200	15,560	17,200	17,200
10300370-542200	SNOW PLOWING	86,445	90,000	213,386	90,000	90,000
10300370-542400	GROUNDS SERVICES	117,884	161,000	149,000	151,000	151,000
10300370-543000	REPAIRS/MAINTENANCE	17,706	19,000	19,000	19,000	19,000
10300370-544100	RENTAL - LAND/BUILDINGS	0	6,000	7,536	6,200	6,200
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	4,769	5,000	3,464	13,100	13,100
10300370-545000	CONSTRUCTION SERVICES	20,709	25,000	25,000	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	6,498	5,500	5,500	5,950	5,950
		261,098	329,700	439,446	328,450	328,450
55 OTHER PURCHASED SERVICES						
10300370-553100	TELEPHONE	8,277	12,800	12,800	12,800	12,800
10300370-554000	ADVERTISING	1,492	2,500	2,500	2,500	2,500
10300370-555000	PRINTING & REPRODUCTION	294	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	838	1,200	1,200	1,200	1,200
		10,901	16,800	16,800	16,800	16,800
56 SUPPLIES/MATERIALS						
10300370-561200	OFFICE SUPPLIES	822	1,500	1,500	1,500	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	366,668	363,908	580,522	351,297	351,297
10300370-561600	SAFETY SUPPLIES/MATERIALS	6,280	7,000	7,000	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	718	2,000	500	2,000	2,000
10300370-562600	GASOLINE	69,409	57,989	57,989	43,075	43,075
10300370-563000	FOOD/FOOD RELATED	6,430	7,500	11,140	7,500	7,500
10300370-565000	UNIFORMS	1,247	2,500	2,500	2,500	2,500
		451,574	442,397	661,151	414,872	414,872
57 PROPERTY						
10300370-573100	MACHINERY	1,953	2,500	2,500	2,500	2,500
10300370-573300	FURNITURE & FIXTURES	0	0	2,000	0	0
10300370-573900	OTHER EQUIPMENT	4,854	12,700	10,200	4,600	4,600
		6,807	15,200	14,700	7,100	7,100
58 OTHER OBJECTS						
10300370-581000	DUES & FEES & SUBSCRIPTIONS	690	950	950	950	950
		690	950	950	950	950
TOTAL for: HIGHWAY MAINTENANCE		1,864,088	1,916,891	2,244,891	1,991,116	1,991,116

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SECRETARY II 35 HRS	1.00	38,348	1.00	38,348	1.00	38,348
EQUIPMENT OPERATOR I TIER I	7.00	373,177	7.00	380,604	7.00	380,604
EQUIP. OPERATOR II, TIER I	2.00	114,776	2.00	117,064	2.00	117,064
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
OVERTIME		200,000		200,000		200,000
	11.00	**790,365**	**11.00**	**801,349**	**11.00**	**801,349**

Department: Public Works – Division of Equipment Maintenance and Repair ("Fleet")

Mission:
To provide vehicles, equipment and services to the officials and employees of the Town of Enfield so that they may provide services that promotes health, safety, wellbeing and quality of life to all residents.

Descripton:
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. This includes the Magic Carpet bus fleet and the Dial-A-Ride fleet. 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.

2014 - 2015 Accomplishments:
- New shift overlap program to increase communication and productivity
- Purchased (2) service vans, (1) Electrician service truck, (1) 3 axle All-Season dump truck with standard and wing plows, (1) Medium duty truck designed for road patch and repair.
- Addition of Part Time Parts position.
- Internet auction implementation
- Implemented of new asset disposal procedure.
- Assist in developing an Anti-Idle policy.
- With the assistance of the Town Managers office and IT, we developed a comprehensive Vehicle replacement plan for the next 15 years and beyond for every Town Department.
- Implemented new Vehicle Lettering Policy.

2015 - 2016 Objectives:
- Continued reduction in parts inventory and improve control of parts and supplies.
- Re-design parts rooms, implement an inventory control process, establish new controls and procedures.
- Maintain fleet inventory.
- Spec and procure 15 new vehicles for DPW in addition to a variety of equipment.
- Continued Data collection within Fleet's work order system.
- Maintain Vehicle replacement plan and internet auction to increase salvage value and minimize environmental impact of obsolete vehicles and equipment.
- Develop standard vehicle specifications and purchases for each class which will maximize productivity, increase safety, lower maintenance costs and optimize life cycles.
- Develop additional uniform checklists for services on additional vehicle classes.
- Work with DPW departments and vendor Install AVL/GPS on approximately 40 vehicles.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** EQUIPMENT MAINT & REPAIR | **Code:** 3000 - 0380

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10300380-511000	SALARIES	468,247	463,355	463,355	489,598	489,598
10300380-512000	SALARIES - PART TIME	0	25,350	11,350	25,350	25,350
10300380-514000	OVERTIME	26,297	31,000	31,000	31,000	31,000
10300380-515100	SHIFT	8,906	8,722	8,722	9,232	9,232
10300380-516000	STIPEND	1,350	2,250	2,250	1,950	1,950
		504,800	530,677	516,677	557,130	557,130
52 PERSONAL SERVICES - EMPL BENEFITS						
10300380-521000	HEALTH/MEDICAL INSURANCE	98,533	98,782	98,782	117,714	117,714
10300380-521500	LIFE INSURANCE	1,447	1,440	1,440	988	988
10300380-522000	SOCIAL SECURITY (FICA)	30,111	32,902	32,902	34,523	34,523
10300380-522100	MEDICARE	7,042	7,695	7,695	8,074	8,074
10300380-526000	WORKERS COMPENSATION	23,622	29,104	29,104	61,253	61,253
		160,755	169,923	169,923	222,552	222,552
53 PURCHASED PROF & TECHNICAL						
10300380-532200	PROFESSIONAL DEVELOPMENT	1,937	5,400	5,400	5,400	5,400
		1,937	5,400	5,400	5,400	5,400
54 PURCHASED PROPERTY SERVICES						
10300380-540000	PURCHASED PROPERTY SRVCS	5,570	8,900	8,900	8,900	8,900
10300380-543200	EQUIPMENT REPAIR & MAINT	31,200	34,000	34,000	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	125,661	141,000	129,465	143,500	143,500
10300380-543900	OTHER REPAIRS & MAINTENANCE	31,563	40,500	37,200	40,500	40,500
		193,994	224,400	209,565	226,900	226,900
55 OTHER PURCHASED SERVICES						
10300380-553100	TELEPHONE	4,270	4,872	4,872	4,872	4,872
10300380-553500	POSTAGE	0	200	200	200	200
10300380-554000	ADVERTISING	975	900	900	900	900
10300380-555000	PRINTING & REPRODUCTION	953	1,700	1,700	1,700	1,700
10300380-555100	COPYING & REPRODUCTION	908	1,000	1,000	1,400	1,400
		7,106	8,672	8,672	9,072	9,072
56 SUPPLIES/MATERIALS						
10300380-561200	OFFICE SUPPLIES	302	1,000	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,575	4,400	7,700	7,900	7,900
10300380-561400	MAINTENANCE & BUILDING SUPP	1,867	2,000	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,707	3,500	3,500	3,500	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	259,783	250,000	289,535	250,000	250,000
10300380-562600	GASOLINE	3,661	5,000	3,000	6,502	6,502
10300380-563000	FOOD/FOOD RELATED	180	1,000	1,000	800	800
10300380-565000	UNIFORMS	2,620	3,460	3,460	3,460	3,460
		273,693	270,360	311,195	275,162	275,162
57 PROPERTY						
10300380-573100	MACHINERY	7,647	9,500	9,500	9,500	9,500
		7,647	9,500	9,500	9,500	9,500
58 OTHER OBJECTS						
10300380-581000	DUES & FEES & SUBSCRIPTIONS	847	1,000	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	0	750	750	500	500
		847	1,750	1,750	1,500	1,500
TOTAL for: EQUIPMENT MAINT & REPAIR		1,150,780	1,220,682	1,232,682	1,307,216	1,307,216

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3380 PUBLIC WORKS EQUIPMENT MAINT & REPAIR

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
FLEET MANAGER	1.00	84,728	1.00	86,423	1.00	86,423
CLERK TYPIST 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
MECHANIC TIER I	3.00	175,470	3.00	178,965	3.00	178,965
MECHANIC TIER II	1.00	58,490	1.00	59,655	1.00	59,655
LEAD MECHANIC TIER I	2.00	128,128	2.00	130,666	2.00	130,666
PART TIME		25,350		25,350		25,350
OVERTIME		31,000		31,000		31,000
	8.00	**537,055**	**8.00**	**545,948**	**8.00**	**545,948**

Department: Refuse & Resource Management

Mission:
To provide our residents with exceptional waste collection, recycling and disposal services that protect, preserve and improve our environment and the quality of life in the community we serve.

Descripton:
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, waste oil and textiles (clothes/shoes); and curbside leaf and yard waste collection.

2014 - 2015 Accomplishments:
• Collected at curbside over 13,000 tons of msw, 3,700 tons of recyclables, 15,000 cubic yards of brush/yard waste.
• Two HHW and one shredding event with over 700 residents.
• Three additional weekend collections of refuse and recycling due to snow storms.
• Transfer station: over 2,288 permits, 996 tons of bulky waste, 93 tons of metal recovered and recycled.
• Public relations effort and administration for yard waste collection changes
• Integrated new automated collection truck into fleet.
• Two seasonal employees hired to cover vacations in the summer, reducing reliance on other divisions and allowing for safer and more efficient operations.
• New textile recycling program initiated.
• New initiative launched to improve recycling at town buildings and schools.
• Implemented Christmas tree mulch recycling program.
• First ever paint recycling day.

2015 - 2016 Objectives:
• Increase the proportion of the waste stream that is diverted/recycled and reduce costs for disposal by increasing resident compliance and increasing recycling capacity at the transfer station.
• Evaluate and revise the current collection routes from new GPS system.
• Enhance public education and outreach efforts by increasing visits to the website, increase number of Twitter followers and supporting the town's recycling committee.
• Explore cost effective alternatives to the handling of yard waste, leaves, compost and vegetative debris.
• Establish state funded mattress recycling program.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** REFUSE COLLECTION & DISPOSAL | **Code:** 3000 - 0390

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10300390-511000	SALARIES	1,061,800	1,023,480	1,023,480	1,085,176	1,085,176
10300390-513000	SALARIES - TEMP/SEASONAL	640	9,600	9,600	10,000	10,000
10300390-514000	OVERTIME	63,823	68,000	68,000	63,000	63,000
10300390-515100	SHIFT	32,879	42,000	42,000	51,230	51,230
		1,159,142	1,143,080	1,143,080	1,209,406	1,209,406
52 PERSONAL SERVICES - EMPL BENEFITS						
10300390-521000	HEALTH/MEDICAL INSURANCE	328,384	330,385	330,385	357,698	357,698
10300390-521500	LIFE INSURANCE	3,425	3,409	3,409	2,316	2,316
10300390-522000	SOCIAL SECURITY (FICA)	65,832	70,871	70,871	71,259	71,259
10300390-522100	MEDICARE	15,397	16,574	16,574	17,627	17,627
10300390-526000	WORKERS COMPENSATION	186,831	201,828	201,828	113,070	113,070
		599,869	623,067	623,067	561,970	561,970
53 PURCHASED PROF & TECHNICAL						
10300390-532200	PROFESSIONAL DEVELOPMENT	464	2,400	1,292	2,800	2,800
10300390-533500	LAND & BUILDING SERVICES	30,578	43,200	40,100	33,200	33,200
10300390-533900	OTHER PROFESSIONAL SERVICES	8,382	10,000	14,208	10,000	10,000
		39,424	55,600	55,600	46,000	46,000
54 PURCHASED PROPERTY SERVICES						
10300390-541000	UTILITY SERVICES	1,347	2,500	2,500	2,500	2,500
10300390-542100	DISPOSAL SERVICES	1,012,061	1,190,400	1,090,400	1,157,156	1,157,156
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	21,775	33,680	33,680	41,460	41,460
		1,035,182	1,226,580	1,126,580	1,201,116	1,201,116
55 OTHER PURCHASED SERVICES						
10300390-553100	TELEPHONE	11,233	18,700	18,700	18,700	18,700
10300390-553500	POSTAGE	2,706	5,000	5,000	5,000	5,000
10300390-554000	ADVERTISING	14,907	16,000	16,000	16,000	16,000
10300390-555000	PRINTING & REPRODUCTION	8,127	10,500	10,500	10,500	10,500
		36,972	50,200	50,200	50,200	50,200
56 SUPPLIES/MATERIALS						
10300390-561200	OFFICE SUPPLIES	94	100	100	100	100
10300390-561400	MAINTENANCE & BUILDING SUPP	7,200	10,000	10,000	10,000	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	8,522	10,000	10,000	10,000	10,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	0	500	500	500	500
10300390-562600	GASOLINE	194,892	208,307	208,307	150,806	150,806
10300390-563000	FOOD/FOOD RELATED	941	1,500	1,500	1,500	1,500
10300390-564300	PUBLICATIONS & PERIODICALS	0	500	500	500	500
10300390-565000	UNIFORMS	4,352	5,000	5,000	6,000	6,000
		216,001	235,907	235,907	179,406	179,406
57 PROPERTY						
10300390-573900	OTHER EQUIPMENT	90,569	53,700	53,700	45,000	45,000
		90,569	53,700	53,700	45,000	45,000
58 OTHER OBJECTS						
10300390-581000	DUES & FEES & SUBSCRIPTIONS	2,853	3,000	3,000	3,000	3,000
		2,853	3,000	3,000	3,000	3,000
TOTAL for: REFUSE COLLECTION & DISPOSAL		3,180,013	3,391,134	3,291,134	3,296,098	3,296,098
TOTAL for: PUBLIC WORKS - GENERAL FUND		**$16,494,041**	**$16,791,872**	**$17,131,872**	**$17,600,871**	**$17,585,871**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3390 PUBLIC WORKS REFUSE COLLECTION & DISPOSAL

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
SCALE OPERATOR	1.00	58,428	1.00	59,592	1.00	59,592
REFUSE COLLECTOR TIER I	1.00	51,231	1.00	52,250	1.00	52,250
EQUIPMENT OPERATOR I TIER I	15.00	799,665	15.00	815,580	15.00	815,580
EQUIP. OPERATOR II, TIER I	1.00	57,388	1.00	58,532	1.00	58,532
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
OVERTIME		68,000		63,000		63,000
TEMPORARY/SEASONAL		9,600		10,000		10,000
	20.00	**1,142,265**	**20.00**	**1,158,176**	**20.00**	**1,158,176**

Department: Library

Mission:
It is the mission of The Enfield Public Library to provide multiple resources to meet the educational, cultural, recreational, and technological needs of the community. Through excellent customer service, we offer equitable access to all and create a friendly and safe atmosphere of learning. We are proud to serve the greater Enfield community and look forward to an exciting future fulfilling the diverse needs of our Town.

Descripton:
The library collects, organizes, preserves, and administers its resources and holdings for the use of the residents; adult, young adult and juvenile, regardless of race or ethnic heritage. It promotes the use of library materials and services throughout the community, including to the schools, other governmental departments, nonprofit organizations and the business community. It cooperates in statewide and national resource sharing activities, such as interlibrary loan cooperates with other local groups and library agencies to further the best interests of the community in any way possible. It uses appropriate technologies to maintain and improve library operations and services.

2014 - 2015 Accomplishments:
- Pearl Street Library Centennial Celebration
- Pearl Street Library circulation up 40% in last 8 months
- Pearl Street Library summer reading signups up 75% over last year
- Began digitizing the Enfield Press - to be hosted by CT State Library
- E-TV technologies upgraded
- All staff trained and proficient on new library system

Digitized all 241 slides in our Yale photographic collection

2015 - 2016 Objectives:
- Continue process toward acquiring needed space
- Create a MakerSpace at the Pearl Street Branch
- Transition to new Library Director
- Finalize the digitization of the Enfield Press

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC LIBRARY | **Activity:** ADMINISTRATION | **Code:** 5000 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10500100-511000	SALARIES	916,245	919,872	919,872	972,352	972,352
10500100-512000	SALARIES - PART TIME	84,289	87,637	87,637	88,927	88,927
10500100-514000	OVERTIME	9,005	9,000	9,000	9,750	9,750
10500100-515100	SHIFT	14,988	14,800	14,800	15,100	15,100
10500100-516000	STIPEND	2,811	2,801	2,801	4,929	4,929
		1,027,318	1,034,110	1,034,110	1,091,058	1,091,058
52 PERSONAL SERVICES - EMPL BENEFITS						
10500100-521000	HEALTH/MEDICAL INSURANCE	180,500	195,515	195,515	228,562	228,562
10500100-521500	LIFE INSURANCE	3,606	3,786	3,786	2,603	2,603
10500100-522000	SOCIAL SECURITY (FICA)	61,136	62,089	62,089	67,946	67,946
10500100-522100	MEDICARE	14,298	14,563	14,563	15,891	15,891
10500100-526000	WORKERS COMPENSATION	2,237	2,745	2,745	17,250	17,250
		261,778	278,698	278,698	332,252	332,252
53 PURCHASED PROF & TECHNICAL						
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	8,484	8,500	8,500	10,500	10,500
10500100-532200	PROFESSIONAL DEVELOPMENT	460	1,000	1,000	2,000	2,000
10500100-533400	TECHNOLOGICAL SERVICES	46,857	48,665	48,665	47,946	47,946
		55,800	58,165	58,165	60,446	60,446
54 PURCHASED PROPERTY SERVICES						
10500100-543200	EQUIPMENT REPAIR & MAINT	867	1,000	1,000	1,000	1,000
		867	1,000	1,000	1,000	1,000
55 OTHER PURCHASED SERVICES						
10500100-551000	STUDENT TRANSPORTATION	1,022	1,200	1,200	1,200	1,200
10500100-553100	TELEPHONE	17,149	14,500	14,500	17,175	17,175
10500100-553500	POSTAGE	3,689	4,500	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION	3,275	3,000	3,000	3,000	3,000
10500100-555100	COPYING & REPRODUCTION	2,251	4,950	4,950	5,750	5,750
10500100-558000	TRAVEL	893	1,250	1,250	1,750	1,750
		28,280	29,400	29,400	33,375	33,375
56 SUPPLIES/MATERIALS						
10500102-561100	INSTRUCTIONAL SUPPLIES	1,778	1,800	1,800	2,500	2,500
10500100-561200	OFFICE SUPPLIES	8,899	9,200	9,200	9,200	9,200
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,043	1,850	1,840	1,400	1,400
10500100-561900	OTHER SUPPLIES AND MATERIALS	494	500	500	750	750
10500100-563000	FOOD/FOOD RELATED	497	300	310	250	250
10500105-564200	LIBRARY BOOKS	142,612	147,250	151,250	155,100	155,100
10500100-564300	PUBLICATIONS & PERIODICALS	11,632	14,700	11,905	14,700	14,700
10500100-564500	BOOK REBINDING & REPAIRS	220	300	300	300	300
		169,175	175,900	177,105	184,200	184,200
57 PROPERTY						
10500100-573400	TECHNOLOGY EQUIPMENT	275	750	750	750	750
		275	750	750	750	750
58 OTHER OBJECTS						
10500100-581000	DUES & FEES & SUBSCRIPTIONS	980	1,120	1,120	1,000	1,000
		980	1,120	1,120	1,000	1,000
TOTAL for: ADMINISTRATION		1,544,472	1,579,143	1,580,347	1,704,081	1,704,081

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
LIBRARY DIRECTOR	1.00	95,213	1.00	95,213	1.00	95,213
ASSISTANT LIBRARY DIRECTOR	1.00	87,968	1.00	89,727	1.00	89,727
LIBRARY ASSISTANT TIER II	5.00	191,100	5.00	194,925	5.00	194,925
REFERENCE LIBRARIAN	1.00	63,894	1.00	65,172	1.00	65,172
HEAD OF CHILDREN/TEEN SERV LIB	1.00	61,578	1.00	62,810	1.00	62,810
PUBLIC SERVICES LIBRARIAN	1.00	61,578	1.00	62,810	1.00	62,810
ADMINISTRATIVE ASST LIBRARY	1.00	40,295	1.00	41,096	1.00	41,096
REFERENCE ASST TIER I 35 HRS	1.00	40,295	1.00	41,096	1.00	41,096
BRANCH LIBRARIAN TIER I	1.00	46,228	1.00	47,138	1.00	47,138
CHILDREN'S LIBRARIAN TIER I	1.00	46,228	1.00	47,138	1.00	47,138
TECHNICAL PROCESSOR TIER I	1.00	46,228	1.00	47,138	1.00	47,138
HEAD OF CIRCULATION TIER I	1.00	46,228	1.00	47,138	1.00	47,138
CHILDREN'S COORD TIER I	1.00	51,943	1.00	52,981	1.00	52,981
LIBRARY ASSISTANT TIER I	2.00	76,440	2.00	77,970	2.00	77,970
OVERTIME		9,000		9,750		9,750
PART TIME		87,637		88,927		88,927
	19.00	**1,051,853**	**19.00**	**1,071,029**	**19.00**	**1,071,029**

Department: Development Services

Mission:
To make Enfield a healthy, safe, prosperous and desirable place to live.

Descripton:
The Development Service Department mission is achieved through the administration of laws and regulations that 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 . It is the goal of all Development Service employees to deliver superior service and customer support.

2014 - 2015 Accomplishments:

- Continue to provide a clear, predictable and consistent approach to our work and a superior level of customer service
- Continued with the development of an on-line permit system to streamline the permit process for development activities.
- Reviewed and updated zoning regulations to stay current with development trends and encourage reinvestment.
- Worked to gain financial and public support for Thompsonville revitalization activities including: acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development .
- Continued a pro-active economic development outreach program for business retention and recruitment purposes.
- Utilized technologies to improve overall service delivery.

2015 - 2016 Objectives:

- Support responsible growth and development in Enfield
- Work toward the revitalization of Thompsonville and attract private investment dollars. Gain financial and public support for Thompsonville revitalization activities including: acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development .
- Continue to improve on providing a predictable and consistent approach to our work and a superior level of customer service
- Implement an online permit system and computerized inspection services to streamline the permit process for development activities.
- Update zoning regulations to support appropriate types of development.
- Continue a pro-active economic development outreach program for business retention and recruitment purposes.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | **Activity:** ADMINISTRATION | **Code:** 6000 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10600100-511000	SALARIES	173,115	130,000	130,000	135,248	135,248
10600100-512000	SALARIES - PART TIME	135	0	0	0	0
10600100-516000	STIPEND	3,086	3,900	3,900	2,907	2,907
		176,335	133,900	133,900	138,155	138,155
52 PERSONAL SERVICES - EMPL BENEFITS						
10600100-521000	HEALTH/MEDICAL INSURANCE	23,200	2,769	2,769	24,565	24,565
10600100-521500	LIFE INSURANCE	559	402	402	286	286
10600100-522000	SOCIAL SECURITY (FICA)	10,923	8,344	8,344	8,341	8,341
10600100-522100	MEDICARE	2,555	1,953	1,953	1,952	1,952
10600100-526000	WORKERS COMPENSATION	1,415	351	351	2,168	2,168
		38,652	13,819	13,819	37,312	37,312
53 PURCHASED PROF & TECHNICAL						
10600100-532200	PROFESSIONAL DEVELOPMENT	2,438	3,000	3,000	4,500	4,500
10600100-533900	OTHER PROFESSIONAL SERVICES	250	0	0	0	0
		2,688	3,000	3,000	4,500	4,500
54 PURCHASED PROPERTY SERVICES						
10600100-543200	EQUIPMENT REPAIR & MAINT	77	200	200	0	0
		77	200	200	0	0
55 OTHER PURCHASED SERVICES						
10600100-553100	TELEPHONE	970	970	970	970	970
10600100-553500	POSTAGE	33	200	200	200	200
10600100-554000	ADVERTISING	0	500	990	1,200	1,200
10600100-554300	MARKETING EXPENSES	1,040	0	2,600	0	0
10600100-555000	PRINTING & REPRODUCTION	0	250	155	250	250
10600100-555100	COPYING & REPRODUCTION	230	250	250	250	250
10600100-556000	TRAVEL	1,065	2,400	2,400	6,100	6,100
		3,338	4,570	7,565	8,970	8,970
56 SUPPLIES/MATERIALS						
10600100-561200	OFFICE SUPPLIES	349	350	570	500	500
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	985	200	200	200	200
10600100-561900	OTHER SUPPLIES/MATERIALS	271	0	215	5,000	5,000
10600100-562600	GASOLINE	38	1,500	100	0	0
10600100-563000	FOOD/FOOD RELATED	795	300	800	1,200	1,200
10600100-564300	PUBLICATIONS & PERIODICALS	355	300	85	350	350
		2,793	2,650	1,970	7,250	7,250
58 OTHER OBJECTS						
10600100-581000	DUES & FEES & SUBSCRIPTIONS	965	1,360	1,645	1,600	1,600
		965	1,360	1,645	1,600	1,600
TOTAL for: ADMINISTRATION		224,848	159,499	162,099	197,787	197,787

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
ASSIST TOWN MNGR DEVEL SERVICE	1.00	96,900	1.00	96,900	1.00	96,900
ADMINISTRATIVE SECRETARY	1.00	38,348	1.00	38,348	1.00	38,348
	2.00	**135,248**	**2.00**	**135,248**	**2.00**	**135,248**

Department: Thompsonville Revitalization

Descripton:
The Thompsonville Revitalization Program provides a designated funding source to carry out the recommendations outlined in the Thompsonville Revitalization Plan. The village has a unique history and has suffered from disinvestment since the 1960's. The Town is committed to improving the area and making it a desirable place to live, work and recreate.

2014 - 2015 Accomplishments:
- Installation of new planter boxes, park benches, trash receptacles, signage, lighting and other planned improvements.
- Way finding Improvements - added parking signage
- Farmers & Community Market: Launched farmers market into a weekly event to encourage more local business and community involvement.
- Community Garden: Created membership structure and successfully implemented program to full capacity.
- Economic Analysis: Conducted 2 impact studies in relation to mixed-use development/transit center and the impending Springfield casino project.
- Special Events: Promotion and marketing of community events including; Earth Day, Fishing Derby, Halloween Pumpkin Fest, Family Movies, etc

2015 - 2016 Objectives:
- Freshwater Pond / Southside: Complete path reconstruction,
- Improvements at Higgins Site: Expansion of Town Green parklands onto the site of the former Higgins School.
- Way-finding Improvements: Institute a uniform sign program for the village to foster a sense of place and improve traffic patterns.
- Farmers & Community Market: Expand existing farmers market into a weekly event to encourage more local business and community involvement.
- Parking Plan: Assessment and analysis of existing parking facilities and future demand in response to anticipated redevelopment.
- Merchant Association: Creation of a village business owner's network to coordinate future improvements and promote Thompsonville as small business enterprise zone.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | **Activity:** THOMPSONVILLE REVITALIZATION | **Code:** 6000 - 0055

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606155-511000	SALARIES	0	46,384	46,384	49,213	49,213
10606155-514000	OVERTIME	0	50,000	160,000	0	0
10606155-516000	STIPEND	0	1,000	1,000	1,000	1,000
		0	97,384	207,384	50,213	50,213
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606155-521000	HEALTH/MEDICAL INSURANCE	0	18,855	18,855	22,143	22,143
10606155-521500	LIFE INSURANCE/DISABILITY	0	173	173	117	117
10606155-522000	SOCIAL SECURITY (FICA)	0	3,429	3,429	2,916	2,916
10606155-522100	MEDICARE	0	633	633	682	682
10606155-526000	WORKERS COMP	0	0	0	789	789
		0	23,090	23,090	26,647	26,647
53	**PURCHASED PROF & TECHNICAL**					
10606155-533900	OTHER PROFESSIONAL SERVICES	0	150,000	45,000	120,000	120,000
		0	150,000	45,000	120,000	120,000
TOTAL for: THOMPSONVILLE REVITALIZATION		0	270,474	275,474	196,860	196,860

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
LABORER TIER I	1.00	48,256	1.00	49,213	1.00	49,213
	1.00	**48,256**	**1.00**	**49,213**	**1.00**	**49,213**

Department: Planning & Zoning

Mission:
To help ensure the health, safety, and welfare of the people of Enfield and to provide a better quality of life through high professional standards of planning.

Descripton:
The Planning Department advises the Town Council, 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 land use commissions: Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands and Watercourses Agency, the Historic District Commission, the Conservations Commission, and the Aquifer Protection Agency.

2014 - 2015 Accomplishments:
- Began a reorganization of the department staff
- Implemented new record keeping standards to standardize land use commission application files
- Initiated use of a new customer intake form in order to coordinate staff responses

2015 - 2016 Objectives:
- Continue to draft regulation and zoning map changes to implement the recommendations of the Town's Plan of Conservation and Development
- Develop educational tools for our commissions and the public so that our development processes are more transparent and understandable
- Work with the land use commissions to implement effective and fair strategies for enforcing our environmental and zoning regulations

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | **Activity:** PLANNING | **Code:** 6000 - 0061

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10606100-511000	SALARIES	202,400	179,478	145,278	186,315	186,315
10606100-512000	SALARIES - PART TIME	180	0	0	0	0
10606100-516000	STIPEND	502	0	0	0	0
		203,082	179,478	145,278	186,315	186,315
52 PERSONAL SERVICES - EMPL BENEFITS						
10606100-521000	HEALTH/MEDICAL INSURANCE	61,025	58,589	58,589	80,588	80,588
10606100-521500	LIFE INSURANCE	870	804	804	572	572
10606100-522000	SOCIAL SECURITY (FICA)	11,948	10,592	10,592	10,728	10,728
10606100-522100	MEDICARE	2,794	2,478	2,478	2,511	2,511
10606100-526000	WORKERS COMPENSATION	1,679	2,782	2,782	2,987	2,987
		78,317	75,245	75,245	97,386	97,386
53 PURCHASED PROF & TECHNICAL						
10606100-532200	PROFESSIONAL DEVELOPMENT	1,232	3,000	1,495	4,000	4,000
10606100-533000	PROFESSIONAL SRVC NONSTDNT	0	0	35,705	0	0
10606100-533200	LEGAL	205	0	0	200	200
		1,437	3,000	37,200	4,200	4,200
54 PURCHASED PROPERTY SERVICES						
10606100-543200	EQUIPMENT REPAIR & MAINT	77	200	200	200	200
		77	200	200	200	200
55 OTHER PURCHASED SERVICES						
10606100-553100	TELEPHONE	2,910	1,940	1,940	1,940	1,940
10606100-553500	POSTAGE	209	1,000	1,000	500	500
10606100-554000	ADVERTISING	0	2,000	2,000	500	500
10606100-555000	PRINTING & REPRODUCTION	282	300	300	300	300
10606100-555100	COPYING & REPRODUCTION	928	950	950	1,500	1,500
10606100-558000	TRAVEL	149	500	500	300	300
		4,478	6,690	6,690	5,040	5,040
56 SUPPLIES/MATERIALS						
10606100-561200	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	300	300	900	900
10606100-562600	GASOLINE	173	400	400	500	500
10606100-564300	PUBLICATIONS & PERIODICALS	40	250	250	250	250
		1,213	1,950	1,950	2,650	2,650
58 OTHER OBJECTS						
10606100-581000	DUES & FEES & SUBSCRIPTIONS	413	1,550	1,550	1,450	1,450
		413	1,550	1,550	1,450	1,450
TOTAL for: PLANNING		289,016	268,113	268,113	297,241	297,241

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
ASSISTANT TOWN PLANNER	2.00	116,212	2.00	118,537	2.00	118,537
CLERK TYPIST 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
	4.00	**183,990**	**4.00**	**186,315**	**4.00**	**186,315**

Department: Community Development

Mission:
To enhance public spaces and improve the built environment for our residents.

Descripton:
The Office of Community Development (OCD) is responsible for the administration of the Town's Small Cities Community Development Block Grant (CDBG) program. These funds are used meet several HUD national objectives including providing funds to low and moderate income persons for housing renovations and homeownership. The office also obtains other State and Federal grant and provides project management services to carry out needed public projects. OCD also provides staff support to the following boards and committees:

- Enfield Revitalization Strategy Committee (ERSC)
- Enfield Loan Review Committee (ELRC)
- Enfield Community Development Corporation (ECDC)

2014 - 2015 Accomplishments:
• Thompsonville Transit Center: The Town continued property negotiations with Northeast Utilities to acquire and remediate property on the Connecticut River.
• CT River Access Project: Selected a design consultant and developed plans for multipurpose path, archway renovations, boat launch improvements, and South River Street Bridge replacement.
• Freshwater Pond Project III: Completed plans for reconstruction of multipurpose path, lighting, benches and planter boxes on the south side of the pond.
• Brownfield Redevelopment: Applied for various Brownfield Redevelopment grants and awaiting awards.
• Housing Rehab Loan Program: Approved several loans to assist low income homeowners with renovations and repairs.
• First Time Homebuyer Program: Recapitalized the program with $100,000 of program income from revolving loan programs. The program provides down payment and closing cost assistance to income eligible homebuyers.

2015 - 2016 Objectives:
• Thompsonville Transit Center: Completion of environmental assessment, acquisition of riverfront properties, final design for bus station construction, and work to obtain funding for the rail portion of the facility.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | **Activity:** COMMUNITY DEVELOPMENT | **Code:** 6000 - 0066

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606600-511000	SALARIES	163,133	114,895	114,895	124,895	124,895
10606600-512000	SALARIES - PART TIME	39,397	0	0	0	0
10606600-516000	STIPEND	1,873	2,250	2,250	2,550	2,550
		204,403	117,145	117,145	127,445	127,445
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606600-521000	HEALTH/MEDICAL INSURANCE	36,524	22,027	22,027	19,528	19,528
10606600-521500	LIFE INSURANCE	654	402	402	193	193
10606600-522000	SOCIAL SECURITY (FICA)	12,311	7,007	7,007	7,675	7,675
10606600-522100	MEDICARE	2,879	1,639	1,639	1,796	1,796
10606600-526000	WORKERS COMPENSATION	2,212	1,781	1,781	2,002	2,002
		54,580	32,856	32,856	31,194	31,194
53	**PURCHASED PROF & TECHNICAL**					
10606600-530000	PURCHASED PROF. & TECHNICAL	0	4,400	4,400	35,000	35,000
10606600-531000	OFFICIAL/ADMINISTRATIVE	6,750	6,600	6,750	5,000	5,000
10606600-532200	PROFESSIONAL DEVELOPMENT	250	2,500	2,350	2,000	2,000
10606600-533200	LEGAL	252	500	500	500	500
10606600-533500	LAND & BUILDING SERVICES	2,000	2,500	2,500	2,500	2,500
		9,252	16,500	16,500	45,000	45,000
55	**OTHER PURCHASED SERVICES**					
10606600-553100	TELEPHONE	3,002	1,455	1,455	1,455	1,455
10606600-553500	POSTAGE	2,996	1,000	1,000	500	500
10606600-554000	ADVERTISING	2,036	1,500	1,500	1,000	1,000
10606600-555100	COPYING & REPRODUCTION	2,375	2,500	2,500	2,000	2,000
10606600-558000	TRAVEL	0	500	500	400	400
		10,409	6,955	6,955	5,355	5,355
56	**SUPPLIES/MATERIALS**					
10606600-561200	OFFICE SUPPLIES	678	800	800	750	750
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	493	0	0	0	0
10606600-561600	SAFETY SUPPLIES/MATERIALS	0	100	100	100	100
10606600-562600	GASOLINE	1,727	0	0	0	0
10606600-563000	FOOD/FOOD RELATED	0	250	250	200	200
10606600-564300	PUBLICATIONS & PERIODICALS	234	250	250	200	200
		3,131	1,400	1,400	1,250	1,250
57	**PROPERTY**					
10606600-573300	FURNITURE & FIXTURES	0	500	500	500	500
		0	500	500	500	500
58	**OTHER OBJECTS**					
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,085	2,500	2,500	2,500	2,500
		1,085	2,500	2,500	2,500	2,500
TOTAL for: COMMUNITY DEVELOPMENT		282,860	177,856	177,856	213,244	213,244

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF COMMUNITY DEVELOP.	1.00	85,000	1.00	85,000	1.00	85,000
ACCOUNTING CLERK	1.00	39,895	1.00	39,895	1.00	39,895
	2.00	**124,895**	**2.00**	**124,895**	**2.00**	**124,895**

Department: Building Inspection

Mission:
To improve the quality of life for the people of Enfield by advancing public health and safety through effective building code enforcement.

Descripton:
The Division of Building Inspection is a public safety law enforcement agency that exercises the powers of the state over the built environment. The division regulates public safety, health, and welfare in the built environment through evaluation of: structural strength, adequate means of egress, physical accessibility, sanitary equipment, lighting, ventilation, energy conservation, and fire safety. The division performs plan reviews for construction of homes, buildings, and other structures to ensure 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 hazards incident to the: design, erection, repair, removal, demolition, or occupancy of buildings, structures, or premises.

2014 - 2015 Accomplishments:
- Multiple major construction projects and related inspections
- Enfield High School consolidation project
- Processed unprecedented volume and value of construction project plan reviews.
- Two new assistant building officials hired to fill vacancies.
- Expanded permit counter services with a part-time assistant permit tech.
- Web site access to building code and permitting information.

2015 - 2016 Objectives:
- Offer timely inspections of permitted work.
- Provide timely plan reviews for the multitude of permit applications received.
- Move to on-line permitting.
- Examine methods for electronic storage and retrieval of paper documents.
- Continue education and training for professional staff certification and licensure.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | **Activity:** BUILDING INSPECTION | **Code:** 6000 - 0068

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10606800-511000	SALARIES	231,757	264,066	264,066	349,390	349,390
10606800-512000	SALARIES - PART TIME	45,206	20,000	20,000	20,000	20,000
10606800-514000	OVERTIME	20,701	10,000	10,000	15,000	15,000
10606800-516000	STIPEND	1,235	1,260	1,260	1,315	1,315
		298,899	295,326	295,326	385,705	385,705
52 PERSONAL SERVICES - EMPL BENEFITS						
10606800-521000	HEALTH/MEDICAL INSURANCE	37,150	32,744	32,744	58,083	58,083
10606800-521500	LIFE INSURANCE	870	1,120	1,120	965	965
10606800-522000	SOCIAL SECURITY (FICA)	18,082	18,544	18,544	23,833	23,833
10606800-522100	MEDICARE	4,229	4,337	4,337	5,316	5,316
10606800-526000	WORKERS COMPENSATION	3,333	4,558	4,558	6,162	6,162
		63,664	61,303	61,303	94,359	94,359
53 PURCHASED PROF & TECHNICAL						
10606800-532200	PROFESSIONAL DEVELOPMENT	549	1,500	1,500	1,500	1,500
10606800-533400	TECHNOLOGICAL SERVICES	0	0	43,000	0	0
10606800-533500	LAND & BUILDING SERVICES	0	1,000	1,000	1,000	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	0	3,000	3,000	3,000	3,000
		549	5,500	48,500	5,500	5,500
54 PURCHASED PROPERTY SERVICES						
10606800-543200	EQUIPMENT REPAIR & MAINT	77	300	300	300	300
		77	300	300	300	300
55 OTHER PURCHASED SERVICES						
10606800-553100	TELEPHONE	3,009	3,140	3,140	3,140	3,140
10606800-553500	POSTAGE	1,206	1,000	1,300	1,000	1,000
10606800-555000	PRINTING & REPRODUCTION	254	800	800	800	800
10606800-555100	COPYING & REPRODUCTION	1,263	2,500	2,200	2,500	2,500
10606800-558000	TRAVEL	233	400	400	400	400
		5,965	7,840	7,840	7,840	7,840
56 SUPPLIES/MATERIALS						
10606800-561200	OFFICE SUPPLIES	457	1,200	1,200	1,200	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	99	200	200	200	200
10606800-562600	GASOLINE	2,391	3,000	3,000	3,000	3,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	200	200	200	200
		2,947	5,300	5,300	5,300	5,300
57 PROPERTY						
10606800-573300	FURNITURE & FIXTURES	0	0	0	2,000	2,000
		0	0	0	2,000	2,000
58 OTHER OBJECTS						
10606800-581000	DUES & FEES & SUBSCRIPTIONS	297	700	700	700	700
		297	700	700	700	700
TOTAL for: BUILDING INSPECTION		372,398	376,269	419,269	501,704	501,704

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
BUILDING OFFICIAL	1.00	94,452	1.00	96,341	1.00	96,341
BUILDING PERMIT TECHNICIAN	1.00	42,840	1.00	43,840	1.00	43,840
HOUSING CODE INSPECTOR		0	1.00	69,891	1.00	69,891
ASSISTANT BULDING OFFICIAL	2.00	136,586	2.00	139,318	2.00	139,318
PART TIME		20,000		20,000		20,000
OVERTIME		10,000		15,000		15,000
	4.00	**303,878**	**5.00**	**384,390**	**5.00**	**384,390**

Department: Code Enforcement

Mission:
To help ensure the health, safety, and welfare of the people of Enfield and to provide a better quality-of-life through high professional standards of zoning regulation and enforcement services.

Descripton:
Code Enforcement is a function of the Planning and Zoning Department. Code Enforcement advises the Town Council, Town Manager, and all other Town Departments with respect to enforcement of local and state regulation regarding zoning and land use matters. Code enforcement staff investigate complaints of zoning violations, including ordinance violations, blight, and housing code violations, administers the Town's zoning regulations and the Zoning Enforcement Officers serve as designated agent of the Town's Planning and Zoning Commission in all enforcement actions. Code Enforcement staff support the work of the land use commissions: Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands and Watercourses Agency, the Historic District Commission, the Conservations Commission, and the Aquifer Protection Agency.

2014 - 2015 Accomplishments:
Ensured the health, safety, and welfare of the people of Enfield and provided a better quality-of-life through high professional standards of zoning regulation and enforcement services.

2015 - 2016 Objectives:
- Develop educational tools for our commissions and the public so that our development processes are transparent, customer friendly and understandable
- Work with the land use commissions to implement effective and fair strategies for enforcing our environmental and zoning regulations
- Improve the efficiency, completeness, and consistency of processing of zoning enforcement related inquiries and actions
- Work with the Information Technology Department to better incorporate available town database and web based tools to track zoning enforcement related actions.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	DEVELOPMENT SERVICES	CODE ENFORCEMENT	6000 - 0069

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10606900-511000	SALARIES	0	121,711	121,711	0	0
10606900-512000	SALARIES - PART TIME	0	39,302	39,302	80,000	80,000
		0	161,013	161,013	80,000	80,000
52 PERSONAL SERVICES - EMPL BENEFITS						
10606900-521000	HEALTH/MEDICAL INSURANCE	0	35,060	35,060	0	0
10606900-521500	LIFE INSURANCE	0	555	555	0	0
10606900-522000	SOCIAL SECURITY (FICA)	0	11,814	11,814	4,960	4,960
10606900-522100	MEDICARE	0	2,551	2,551	1,160	1,160
10606900-526000	WORKERS COMPENSATION	0	2,761	2,761	1,282	1,282
		0	52,741	52,741	7,402	7,402
53 PURCHASED PROF & TECHNICAL						
10606900-532200	PROFESSIONAL DEVELOPMENT	0	0	0	4,000	4,000
10606900-533200	LEGAL	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	5,000	5,000
55 OTHER PURCHASED SERVICES						
10606900-553100	TELEPHONE	0	3,255	3,255	4,655	4,655
10606900-553500	POSTAGE	0	1,500	1,500	2,500	2,500
10606900-554000	ADVERTISING	0	3,200	3,200	3,200	3,200
10606900-555100	COPYING & REPRODUCTION	0	800	800	600	600
10606900-558000	TRAVEL	0	300	300	300	300
		0	9,055	9,055	11,255	11,255
56 SUPPLIES/MATERIALS						
10606900-561200	OFFICE SUPPLIES	0	300	300	400	400
10606900-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	800	800	500	500
10606900-561600	SAFETY SUPPLIES/MATERIALS	0	250	250	250	250
10606900-562600	GASOLINE	0	1,800	1,800	2,000	2,000
10606900-564300	PUBLICATIONS & PERIODICALS	0	200	200	200	200
		0	3,350	3,350	3,350	3,350
58 OTHER OBJECTS						
10606900-581000	DUES & FEES & SUBSCRIPTIONS	0	50	50	200	200
		0	50	50	200	200
TOTAL for: CODE ENFORCEMENT		0	227,209	227,209	107,207	107,207
TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND		**$1,203,648**	**$1,479,419**	**$1,530,019**	**$1,614,043**	**$1,614,043**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
PART TIME	39,302	80,000	80,000
	39,302	**80,000**	**80,000**

TOWN OF ENFIELD
ANNUAL BUDGET

ADVISORY BOARDS, COMMISSIONS, & AGENCIES

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND | **Dept./Agency:** BOARDS & COMMISSIONS | **Code:** 1900 - 0905

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
10190905	BOARD OF ASSESSMENT APPEALS	4,822	4,721	4,721	4,800	4,800
10190922	ENFIELD REVITALIZATION COMM	759	2,000	2,000	2,000	2,000
10190925	ETHICS COMMITTEE	80	500	500	500	500
10190955	BEAUTIFICATION COMMITTEE	1,544	9,500	9,500	9,500	9,500
10190960	HISTORIC DISTRICT COMMISSION	1,541	3,000	3,000	3,000	3,000
10190970	FAIR RENT COMMISSION	0	500	500	500	500
10190990	CULTURAL ARTS COMMITTEE	9,000	9,000	9,000	9,000	9,000
10190991	PRISON/TOWN LIASION COMMITTEE	775	500	500	500	500
10190993	LOAN REVIEW COMMITTEE	97	500	500	500	500
10190995	LAND USE COMMISSION	194	40,658	55,658	41,892	41,892
10190996	ECONOMIC DEVELOPMENT COMMITTEE	41	500	500	5,000	5,000
10190997	COMMUNITY EMERGENCY RESP TEAM	1,181	7,125	7,125	7,125	7,125
PROGRAM TOTAL		**$20,033**	**$78,504**	**$93,504**	**$84,317**	**$84,317**

TOWN OF ENFIELD
ANNUAL BUDGET

NON-TOWN AGENCIES

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND | **Dept./Agency:** NON-TOWN AGENCIES | **Code:** 7000 - 0710

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
10700710	CAPITAL REGION COUNCIL OF GOVT	29,402	29,402	29,402	31,639	31,639
10700712	CAPITAL REGION GROWTH COUNCIL	8,937	8,937	8,937	8,937	8,937
10700715	ENFIELD CEMETERY ASSOCIATION	34,286	34,286	34,286	36,000	36,000
10700716	ENFIELD HISTORICAL SOCIETY	15,086	15,086	15,086	16,358	16,358
10700720	CT CONF OF MUNICIPALITIES	32,147	32,147	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	45,000	45,000	45,000	45,000
10700735	DISTRICT FIRE MARSHALL	646	1,000	1,000	1,000	1,000
10700760	NORTH CENTRAL HEALTH DISTRICT	199,746	208,562	208,562	208,974	208,974
10700770	CLEAN ENERGY COMMITTEE	0	1,500	1,500	1,500	1,500
10700780	CELEBRATIONS & SPECIAL EVENTS	62,722	62,000	62,000	62,000	62,000
10700782	SAFE GRADUATION COMMITTEE	0	1,000	1,000	1,000	1,000
10700785	GREATER HTFD TRANSIT DISTRICT	5,805	5,878	5,878	5,805	5,805
10700796	HOUSING ED RESOURCE	3,500	3,500	3,500	3,750	3,750
10700797	CT RIVER ASSEMBLY	0	500	500	500	500
10700798	ATHLETIC HALL OF FAME	1,400	1,400	1,400	1,400	1,400
PROGRAM TOTAL		**$435,990**	**$454,011**	**$454,011**	**$459,823**	**$459,823**

TOWN OF ENFIELD
ANNUAL BUDGET

NON-DEPARTMENTAL CHARGES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILTY AND OTHER INSURANCE	8000 - 0090

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10800090-530000	PURCHASED PROF. & TECHNICAL	39,000	39,000	39,000	55,000	55,000
		39,000	39,000	39,000	55,000	55,000
55	**OTHER PURCHASED SERVICES**					
10800090-552100	GENERAL LIABILITY INSURANCE	130,810	130,810	130,810	0	0
10800090-552200	PROPERTY INSURANCE	40,170	40,170	40,170	166,323	166,323
10800090-552300	FLEET/VEHICLE INSURANCE	165,830	165,830	165,830	142,057	142,057
10800090-552500	BONDS	5,000	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	97,850	97,850	97,850	130,877	130,877
10800090-552700	OTHER LIABILITY INSURANCE	0	20,600	20,600	22,404	22,404
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	153,600	133,000	133,000	185,000	185,000
		593,260	593,260	593,260	651,661	651,661
TOTAL for: LIABILTY AND OTHER INSURANCE		$632,260	$632,260	$632,260	$706,661	$706,661

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES	8000 - 0091

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10800091-519000	EMPLOYEE SEPARATION PAY	141,464	35,000	35,000	35,000	35,000
		141,464	35,000	35,000	35,000	35,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10800091-521000	HEALTH/MEDICAL INSURANCE	257,277	266,750	257,650	276,800	276,800
10800091-521500	LIFE INSURANCE	14,167	0	9,100	9,100	9,100
10800091-522000	SOCIAL SECURITY (FICA)	5,652	0	0	0	0
10800091-522100	MEDICARE	1,449	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,152,960	1,122,675	1,122,675	1,297,866	1,297,866
10800091-523100	PENSION - POLICE	1,377,840	1,400,000	1,400,000	1,600,000	1,600,000
		2,809,345	2,789,425	2,789,425	3,183,766	3,183,766
TOTAL for: PENSION AND RETIREMENT CHARGES		$2,950,809	$2,824,425	$2,824,425	$3,218,766	$3,218,766

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept/Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY	8000 - 0092

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
54	**PURCHASED PROPERTY SERVICES**					
10800092-541100	WATER/SEWERAGE	1,010,353	1,007,590	1,007,590	1,044,740	1,044,740
		1,010,353	1,007,590	1,007,590	1,044,740	1,044,740
56	**SUPPLIES/MATERIALS**					
10800092-562200	ELECTRICITY	394,308	435,000	435,000	437,300	437,300
10800092-562600	GASOLINE	314,886	140,000	140,000	140,000	140,000
		709,193	575,000	575,000	577,300	577,300
58	**OTHER OBJECTS**					
10800092-584000	CONTINGENCY	0	325,000	213,544	300,000	300,000
		0	325,000	213,544	300,000	300,000
59	**TRANSFERS OUT**					
10800092-593010	TRANSFERS TO CAPITAL	3,518,688	2,115,338	2,265,258	2,960,620	3,020,620
10800092-593012	TRANSFERS TO IT	2,670,628	2,703,786	2,834,652	1,957,166	2,026,694
10800092-593014	TRANSFERS TO SPEC REV	47,875	0	40,675	0	0
10800092-593018	TRANSFERS TO RECREATION	342,344	361,423	361,423	358,052	70,052
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,913,758	1,937,128	1,945,128	2,608,234	2,521,385
10800092-593035	TRANSFERS TO EMS	722,435	830,738	830,738	783,418	783,418
10800092-593040	TRANSFERS TO OPEB	150,000	150,000	150,000	125,000	0
10800092-593050	TRANSFERS TO DOG FUND	11,990	11,990	11,990	11,990	11,990
10800092-593060	TRANSFERS TO REVAL FUND	0	90,000	90,000	61,000	61,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	384,000	117,821	300,000	300,000
		9,377,718	8,584,403	8,647,685	9,165,480	8,795,159
TOTAL for: TRANSFERS OUT AND CONTINGENCY		$11,097,264	$10,491,993	$10,443,819	$11,087,520	$10,717,199

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE	8000 - 0096

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10800096-533100	FINANCIAL/AUDIT	32,155	100,000	150,000	90,000	90,000
		32,155	100,000	150,000	90,000	90,000
58	**OTHER OBJECTS**					
10800096-583000	INTEREST	930,818	843,888	843,888	1,512,455	1,709,455
		930,818	843,888	843,888	1,512,455	1,709,455
59	**TRANSFERS OUT**					
10800096-591000	REDEMPTION OF PRINCIPAL	2,525,000	2,860,000	2,860,000	2,865,000	2,865,000
10800096-592000	LEASE PAYMENTS	30,808	998,133	998,133	999,392	999,392
		2,555,808	3,858,133	3,858,133	3,864,392	3,864,392
TOTAL for: DEBT SERVICE		$3,518,781	$4,802,021	$4,852,021	$5,466,847	$5,663,847
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		**$18,199,114**	**$18,750,699**	**$18,752,526**	**$20,479,794**	**$20,306,473**

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
CHARGES FOR SERVICES	2,271,187	2,160,000	2,200,000	2,200,000
MISCELLANEOUS REVENUE	2,508	0	0	0
GENERAL FUND TRANSFERS	722,435	830,738	783,418	783,418
INTRAGOVERNMENTAL TRANSFERS	0	190,000	0	0
	$2,996,131	$3,180,738	$2,983,418	$2,983,418

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES
FUND SUMMARY
EXPENDITURES

Department: Emergency Medical Services

Mission:
To provide the residents and visitors of the Town of Enfield the highest quality emergency prehospital medical care, delivered in a compassionate, timely manner, while being fiscally responsible.

Descripton:
Enfield EMS provides 24/7/365 emergency medical care to the Town as well as providing mutual aid to surrounding communities. 9-1-1 responses for the Town include Advanced Life Support Paramedics and Emergency Medical Technicians whose focus is on stabilization of ill or injured persons and safe transportation to appropriate emergency medical facilities.

2014 - 2015 Accomplishments:
- Enfield became a Heart Safe Community
- Monthly Citizen CPR Classes
- Pediatric Advanced Life Support Training Center
- Acquired new 4WD ambulance
- Ordered new Command Vehicle (3)
- Increased emergency vehicle permit to 10 vehicles (3 intercepts 7 ambulances)
- Added two Lucas-2 Devices (automatic CPR devices)
- Continued as an educational resource for local EMS Training Programs
- Promoted and credentialed two EMTs to Paramedics
- In process – connectivity w/new CAD for documentation

2015 - 2016 Objectives:
- Continue w/Community CPR
- Business outreach w/1st Aid & CPR
- Continue w/Enfield Town Staff training
- Increase community involvement and resource expertise
- EMS Leadership staff training and learning
- Crew specialized training & education
- Trauma care, Airway management, cardiovascular care

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: EMERGENCY MEDICAL SERVICES | **Dept./Agency:** EMERGENCY MEDICAL SERVICES | **Activity:** EMERGENCY MEDICAL | **Code:** 2200 - 0022

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
25222000-511000	SALARIES	1,081,811	1,261,853	1,261,853	1,252,726	1,252,726
25222000-512000	SALARIES - PART TIME	100,861	75,000	75,000	83,000	83,000
25222000-514000	OVERTIME	272,925	167,611	167,611	200,000	200,000
25222000-516000	STIPEND	10,459	11,434	11,434	13,062	13,062
		1,466,056	1,515,898	1,515,898	1,548,788	1,548,788
52 PERSONAL SERVICES - EMPL BENEFITS						
25222000-521000	HEALTH/MEDICAL INSURANCE	336,830	377,272	377,272	421,376	421,376
25222000-521500	LIFE INSURANCE	4,257	4,694	4,694	3,094	3,094
25222000-522000	SOCIAL SECURITY (FICA)	87,080	93,770	93,770	91,026	91,026
25222000-522100	MEDICARE	20,365	21,941	21,941	21,299	21,299
25222000-529100	BENEFITS COMPLIANCE	0	2,073	2,073	0	0
		448,533	499,750	499,750	536,794	536,794
53 PURCHASED PROF & TECHNICAL						
25222000-532200	PROFESSIONAL DEVELOPMENT	5,912	8,285	8,285	18,200	18,200
25222000-533300	HEALTH SERVICES	0	0	0	11,815	11,815
25222000-533400	TECHNOLOGICAL SERVICES	7,156	8,292	8,292	14,000	14,000
25222000-533900	OTHER PROFESSIONAL SERVICES	122,716	86,400	86,400	97,200	97,200
		135,784	102,977	102,977	141,215	141,215
54 PURCHASED PROPERTY SERVICES						
25222000-542100	DISPOSAL SERVICES	675	1,800	1,800	1,800	1,800
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	117,344	120,276	120,276	120,276	120,276
		118,019	122,076	122,076	122,076	122,076
55 OTHER PURCHASED SERVICES						
25222000-550000	OTHER PURCHASED SERVICES	12,020	27,153	35,153	20,006	20,006
25222000-553100	TELEPHONE	8,905	25,925	9,925	10,820	10,820
25222000-553500	POSTAGE	521	700	800	700	700
25222000-554000	ADVERTISING	3,195	6,403	3,346	750	750
25226056-555000	PRINTING & REPRODUCTION	0	1,000	1,000	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	0	750	750	750	750
25222000-558000	TRAVEL	125	2,766	2,766	1,500	1,500
		24,766	64,697	53,740	35,526	35,526
56 SUPPLIES/MATERIALS						
25222000-561200	OFFICE SUPPLIES	1,263	2,250	2,250	2,250	2,250
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS	0	1,350	1,350	1,350	1,350
25222000-561600	SAFETY SUPPLIES/MATERIALS	1,474	4,300	27,920	4,720	4,720
25226056-561900	OTHER SUPPLIES AND MATERIALS	122,210	150,000	150,000	150,000	150,000
25222000-562600	GASOLINE	57,891	72,000	72,000	72,000	72,000
25222000-564300	PUBLICATIONS & PERIODICALS	0	830	830	0	0
25222000-565000	UNIFORMS	15,331	18,000	18,000	18,000	18,000
		198,169	248,730	272,350	248,320	248,320
57 PROPERTY						
25222000-573200	VEHICLES	0	155,000	407,842	0	0
25222000-573300	FURNITURE & FIXTURES	109	485	485	485	485
25222000-573900	OTHER EQUIPMENT	31,693	52,926	60,926	33,960	33,960
		31,802	208,411	469,253	34,445	34,445
58 OTHER OBJECTS						
25222000-581000	DUES & FEES & SUBSCRIPTIONS	4,347	5,005	5,505	11,059	11,059
		4,347	5,005	5,505	11,059	11,059
TOTAL for: EMERGENCY MEDICAL		2,427,476	2,767,543	3,041,548	2,678,223	2,678,223

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF EMS	1.00	88,488	1.00	88,488	1.00	88,488
EMS CAPTAIN	1.00	69,707	1.00	69,707	1.00	69,707
EMS SUPERVISOR	4.00	223,789	4.00	223,789	4.00	223,789
EMT TIER I	3.00	105,396	3.00	105,396	3.00	105,396
PARAMEDIC TIER I	1.00	48,943	1.00	48,943	1.00	48,943
EMT TIER II	9.00	312,401	9.00	299,838	9.00	299,838
PARAMEDIC TIER II	9.00	365,126	9.00	416,565	9.00	416,565
PART TIME		75,000		83,000		83,000
OVERTIME		167,611		200,000		200,000
	28.00	**1,456,461**	**28.00**	**1,535,726**	**28.00**	**1,535,726**

Department: EMS Insurance

Descripton:
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	LIABILITY AND OTHER INSURANCES	2200 - 9090

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25209090-526000	WORKERS COMPENSATION	178,844	182,543	182,543	129,624	129,624
		178,844	182,543	182,543	129,624	129,624
55	**OTHER PURCHASED SERVICES**					
25209090-552100	GENERAL LIABILITY INSURANCE	17,176	17,176	17,176	19,872	19,872
25209090-552300	FLEET/VEHICLE INSURANCE	17,417	17,417	17,417	13,067	13,067
		34,593	34,593	34,593	32,939	32,939
TOTAL for: LIABILITY AND OTHER INSURANCES		213,437	217,136	217,136	162,563	162,563

Department: EMS Benefits

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

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES	2200 - 9091

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52 PERSONAL SERVICES - EMPL BENEFITS						
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	104,162	126,059	126,059	142,631	142,631
		104,162	126,059	126,059	142,631	142,631
TOTAL for: PENSION AND RETIREE CHARGES		104,162	126,059	126,059	142,631	142,631
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES		**$2,745,076**	**$3,110,738**	**$3,384,743**	**$2,983,417**	**$2,983,417**

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
TAXES	1,346,145	0	0	0
INTERGOVERNMENTAL REVENUE	241,335	0	0	0
CHARGES FOR SERVICES	1,619,852	5,900,000	5,373,541	5,386,812
MISCELLANEOUS REVENUE	0	15,000	15,000	15,000
GRANTS / OTHER PROGRAMS	0	311,300	0	0
	$3,207,333	**$6,226,300**	**$5,388,541**	**$5,401,812**

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

EXPENDITURES

Department: Water Pollution Control

Mission:
Our mission is to protect public health and the environment for our communities by providing high-quality wastewater-treatment services in an effective, efficient, and responsive manner.

Descripton:
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.

2014 - 2015 Accomplishments:
- DEEP approval and commencement of work on Facility Plan Phases I and II, including executed Clean Water Fund grant agreements which will fund 55% (over $613,000) of the cost of the studies.
- 253 lbs. of nitrogen removed per day on average resulting in unanticipated revenue of over $11,000 from the sale of nitrogen credits.
- Relined Southwood Road/John Street.

2015 - 2016 Objectives:
- 100% compliance with NPDES permit conditions
- Implement new grease trap inspection program
- Compliance with Nutrient Reduction program for Long Island Sound
- Complete Facility Plan and public education efforts in support of November, 2015 referendum
- Mapping of Thompsonville sewer.
- Acquire several new vehicles critical to the division's operation and train staff.
- Belt filter press overhaul
- Replacement of two pumps at major pump stations
- Sewer lining project continuation
- Support stormwater monitoring and management efforts.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
21003350-511000	SALARIES	755,463	756,284	756,284	793,829	793,829
21003350-512000	SALARIES - PART TIME	0	0	0	19,500	19,500
21003350-514000	OVERTIME	110,274	102,000	102,000	102,000	102,000
21003350-515100	SHIFT	7,085	8,684	8,684	9,600	9,600
21003350-516000	STIPEND	1,300	2,300	4,800	3,500	3,500
21003350-516200	WPC CERTIFICATION	300	0	0	0	0
		874,422	869,268	871,768	928,429	928,429
52 PERSONAL SERVICES - EMPL BENEFITS						
21003350-521000	HEALTH/MEDICAL INSURANCE	158,705	169,149	169,149	186,123	186,123
21003350-521500	LIFE INSURANCE	2,219	2,107	2,107	1,649	1,649
21003350-522000	SOCIAL SECURITY (FICA)	51,811	51,076	51,076	56,401	56,401
21003350-522100	MEDICARE	12,117	11,964	11,964	13,203	13,203
21003350-525000	TUITION REIMBURSEMENTS	0	1,000	1,000	1,000	1,000
		224,852	235,296	235,296	258,376	258,376
53 PURCHASED PROF & TECHNICAL						
21003350-532200	PROFESSIONAL DEVELOPMENT	10,226	9,900	10,900	10,700	10,700
21003350-533900	OTHER PROFESSIONAL SERVICES	1,503	282,800	283,700	282,800	282,800
21003350-534000	TECHNICAL SERVICES	84,122	95,812	91,412	97,800	97,800
21003350-535000	CONSTRUCTION RELATED SRVCS	26,102	45,000	45,000	45,000	45,000
		121,954	433,512	431,012	436,300	436,300
54 PURCHASED PROPERTY SERVICES						
21003350-541000	UTILITY SERVICES	8,086	14,500	14,500	13,700	13,700
21003350-541100	WATER/SEWERAGE	338,342	356,535	356,535	358,055	358,055
21003350-543100	BUILDING REPAIRS/MAINTENANCE	15,491	33,000	33,000	28,000	28,000
21003350-543200	EQUIPMENT REPAIR & MAINT	138,709	140,800	140,800	140,800	140,800
21003350-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	2,880	2,880
21003350-545000	CONSTRUCTION SERVICES	97,403	75,000	75,000	68,000	68,000
		598,031	619,835	619,835	611,435	611,435
55 OTHER PURCHASED SERVICES						
21003350-550000	OTHER PURCHASED SERVICES	152,555	0	0	0	0
21003350-553100	TELEPHONE	24,726	28,876	28,876	25,976	25,976
21003350-553500	POSTAGE	2,974	500	4,284	500	500
21003350-554000	ADVERTISING	4,476	2,500	2,500	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	980	600	2,100	600	600
21003350-558000	TRAVEL	0	0	0	3,000	3,000
		185,711	32,476	37,760	32,576	32,576
56 SUPPLIES/MATERIALS						
21003350-561200	OFFICE SUPPLIES	998	1,000	1,000	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,531	6,500	5,500	6,500	6,500
21003350-561400	MAINTENANCE & BUILDING SUPP	131,005	138,354	138,354	139,100	139,100
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,997	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	29,992	23,200	23,200	26,600	26,600
21003350-561700	VEHICLE SUPPLIES/MATERIALS	2,286	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	286,390	332,435	330,151	333,950	333,950
21003350-562100	NATURAL GAS	5,560	12,750	3,250	12,750	12,750
21003350-562200	ELECTRICITY	370,731	385,806	380,306	375,806	375,806
21003350-562300	BOTTLED GAS	0	8,100	8,100	8,100	8,100
21003350-562400	OIL	25,100	33,225	33,225	23,868	23,868
21003350-562600	GASOLINE	39,653	46,361	43,361	32,247	32,247
21003350-563000	FOOD/FOOD RELATED	2,304	2,100	2,100	2,500	2,500
21003350-564300	PUBLICATIONS & PERIODICALS	793	1,900	1,900	2,900	2,900
21003350-565000	UNIFORMS	3,292	8,000	8,000	9,500	9,500
		904,633	1,005,731	984,447	980,821	980,821
57 PROPERTY						
21003350-573900	OTHER EQUIPMENT	4,365	15,000	31,000	15,000	15,000
		4,365	15,000	31,000	15,000	15,000
58 OTHER OBJECTS						
21003350-581000	DUES & FEES & SUBSCRIPTIONS	1,295	1,452	1,452	1,788	1,788
21003350-581100	LICENSES & CERTIFICATIONS	6,489	8,000	8,000	8,000	8,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: WATER POLLUTION CONTROL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** WATER POLLUTION CONTROL | **Code:** 3000 - 0350

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
		7,784	9,452	9,452	9,788	9,788
59	**TRANSFERS OUT**					
21003350-593000	FUND TRANSFERS	78,622	677,246	677,246	677,246	690,517
21003350-593012	TRANSFERS TO IT	18,866	37,731	37,731	37,731	37,731
		97,488	714,977	714,977	714,977	728,248
TOTAL for: WATER POLLUTION CONTROL		3,019,239	3,935,547	3,935,547	3,987,702	4,000,973

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: WATER POLLUTION CONTROL FUND | **Dept./Agency:** PUBLIC WORKS | **Activity:** CAPITAL PURCHASES | **Code:** 3000 - 7500

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
53 PURCHASED PROF & TECHNICAL						
21007500-533900	OTHER PROFESSIONAL SERVICES	0	566,000	1,129,902	0	0
		0	566,000	1,129,902	0	0
57 PROPERTY						
21007500-573100	MACHINERY & EQUIPMENT	0	1,339,165	1,339,165	907,000	907,000
21007500-574000	INFRASTRUCTURE	0	200,000	200,000	200,000	200,000
		0	1,539,165	1,539,165	1,107,000	1,107,000
TOTAL for: CAPITAL PURCHASES		0	2,105,165	2,669,067	1,107,000	1,107,000

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SUPERINTENDENT OF WPC	1.00	94,452	1.00	96,341	1.00	96,341
ENGINERING TECH II, GRADE II	1.00	68,521	1.00	69,891	1.00	69,891
ADMINISTRATIVE ASSISTANT	1.00	38,348	1.00	38,348	1.00	38,348
LEAD ATTENDANT TIER I	1.00	57,388	1.00	58,532	1.00	58,532
MECHANIC (ELECTRICAL) TIER I	1.00	58,490	1.00	59,655	1.00	59,655
LEAD ATT II SHIFT OP/LAB TR I	1.00	69,764	1.00	71,157	1.00	71,157
WPC ATTENDANT II, TIER I	1.00	57,388	1.00	58,532	1.00	58,532
OPERATOR TIER I	4.00	216,904	4.00	218,902	4.00	218,902
OPERATOR TIER II	1.00	51,314	1.00	51,314	1.00	51,314
LEAD ATT II OPS/MAINT. TIER I	1.00	69,764	1.00	71,157	1.00	71,157
OVERTIME		102,000		102,000		102,000
PART TIME		0		19,500		19,500
	13.00	**884,333**	**13.00**	**915,329**	**13.00**	**915,329**

Department: WPC Insurance

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES	3000 - 9090

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21009090-526000	WORKERS COMPENSATION	46,448	50,810	50,810	67,497	67,497
		46,448	50,810	50,810	67,497	67,497
55	**OTHER PURCHASED SERVICES**					
21009090-552100	GENERAL LIABILITY INSURANCE	35,535	35,535	35,535	0	0
21009090-552200	PROPERTY INSURANCE	11,845	11,845	11,845	122,447	122,447
21009090-552300	FLEET/VEHICLE INSURANCE	11,845	11,845	11,845	13,513	13,513
		59,225	59,225	59,225	135,960	135,960
TOTAL for: LIABILITY AND OTHER INSURANCES		105,673	110,035	110,035	203,457	203,457

Department: WPC Benefits

Descripton:
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

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES	3000 - 9091

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	64,882	75,553	75,553	90,382	90,382
		64,882	75,553	75,553	90,382	90,382
TOTAL for: PENSION AND RETIREE CHARGES		64,882	75,553	75,553	90,382	90,382
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND		**$3,189,794**	**$6,226,300**	**$6,790,202**	**$5,388,541**	**$5,401,812**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
INTERGOVERNMENTAL REVENUE	915,066	999,726	969,690	969,690
CHARGES FOR SERVICES	1,475,860	1,629,384	1,657,333	1,662,333
USE OF MONEY & PROPERTY	707	1,100	1,100	1,100
MISCELLANEOUS REVENUE	228,806	234,506	265,524	265,524
GRANTS / OTHER PROGRAMS	1,290,146	1,238,240	1,085,668	1,085,668
OTHER	61,602	131,634	131,851	131,851
GENERAL FUND TRANSFERS	1,913,758	1,945,128	2,608,234	2,521,385
UTILIZATION OF FUND BALANCE	0	27,576	40,000	40,000
TOTAL REVENUE	**$5,885,946**	**$6,207,294**	**$6,759,400**	**$6,677,551**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
ADMINISTRATION				
GENERAL FUND TRANSFERS IN	218,328	208,010	192,244	192,244
VITA VILLAGE FOR CHILDN/FAM	3,325	0	0	0
SALES - ADVERTISING	2,351	0	2,360	2,360
INTEREST ON INVESTMENTS	1	0	0	0
UNITED WAY VITA GRANT	0	3,325	0	0
SCHOOL REDINESS GRANT	0	0	11,488	11,488
TOTAL for: ADMINISTRATION	224,005	211,335	206,092	206,092
ENFIELD TRANSPORTATION SERVICE				
DOT FIXED ROUTE BUS GRANT	689,030	652,465	640,733	640,733
GENERAL FUND TRANSFERS IN	128,214	128,214	163,059	163,059
OTHER REVENUE	98,773	127,769	127,769	127,769
DIAL-A-RIDE STATE GRANT	66,655	48,476	48,476	48,476
MISCELLANEOUS STATE REVENUE	40,000	96,000	84,000	84,000
OTHER REVENUE	28,000	0	0	0
UMPTA FEDERAL GRANT	21,041	20,430	20,430	20,430
CLIENT FEES	17,547	20,837	24,786	24,786
CLIENT FEES	16,715	19,125	19,125	19,125
SALES - ADVERTISING	2,736	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	1,104	0	0	0
RENTAL TOWN OWNED PROPERTY	497	1,100	1,100	1,100
INTEREST ON INVESTMENTS	210	0	0	0
SALES - CASH	94	600	600	600
APPROPRIATED FUND BALANCE	0	27,576	40,000	40,000
SALE - EQUIPMENT/PROPERTY	0	200	200	200
TOTAL for: ENFIELD TRANSPORTATION SERVICE	1,110,614	1,142,792	1,170,278	1,170,278
CONGREGATE LIVING				
GENERAL FUND TRANSFERS IN	63,812	63,988	67,482	67,482
ENFIELD HOUSING AUTHORITY CONT	20,000	20,000	20,000	20,000
CLIENT FEES	12,501	9,649	9,649	9,649
TOTAL for: CONGREGATE LIVING	96,313	93,637	97,131	97,131
ADULT DAY CARE				
CLIENT FEES	317,342	388,938	388,938	388,938
GENERAL FUND TRANSFERS IN	107,141	29,967	60,516	60,516
NCAAA SUPPORTIVE SERVICE GRANT	11,249	9,900	20,000	20,000
USDA FEDERAL GRANT	9,791	8,500	8,500	8,500
NCAAA ALZHEIMER'S GRANT	4,977	6,634	6,851	6,851
MISC. CONTRIBUTIONS/DONATIONS	2,543	2,000	2,000	2,000
TOTAL for: ADULT DAY CARE	453,043	445,939	486,805	486,805
ENFIELD CHILD DEVELOPMENT CTR				
CLIENT FEES	937,430	1,025,835	1,045,835	1,050,835
CHILD DAY CARE STATE GRANT	709,591	724,784	724,784	724,784
GENERAL FUND TRANSFERS IN	227,410	201,535	390,416	385,416
SCHOOL REDINESS GRANT	207,152	252,081	229,755	229,755
USDA FEDERAL GRANT	61,989	73,000	73,000	73,000
MISC. CONTRIBUTIONS/DONATIONS	17,759	18,177	18,177	18,177
FIELD TRIPS FEES	10,505	12,000	12,000	12,000
SCHOOL READINESS ENHANCEMENT	4,331	3,790	3,790	3,790
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,176,166	2,311,202	2,497,757	2,497,757
SENIOR CENTER				
GENERAL FUND TRANSFERS IN	277,047	290,957	331,674	331,674
CLIENT FEES	112,535	99,000	100,000	100,000
RECREATIONAL PROGRAM FEES	49,951	53,000	56,000	56,000
MISC. CONTRIBUTIONS/DONATIONS	25,892	15,000	10,000	10,000
SALES - CASH	10,111	19,000	10,000	10,000
TOTAL for: SENIOR CENTER	475,536	476,957	507,674	507,674

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
YOUTH SERVICES				
GENERAL FUND TRANSFERS IN	432,065	436,433	579,635	575,228
DHMAS PARTNERSHIP FOR SUCCESS	104,411	25,777	0	0
DRUG FREE COMMUMITIES GRANT	56,625	125,000	125,000	125,000
YOUTH SERVICES GRANT	34,722	34,772	34,772	34,772
ENHANCEMENT GRANT YOUTH SERV	7,455	7,455	7,455	7,455
ERASE GRANT	6,675	5,675	5,675	5,675
CT YOUTH SUICIDE PREVENTION	2,500	0	0	0
CLIENT FEES	1,336	1,000	1,000	1,000
MISC. CONTRIBUTIONS/DONATIONS	1,000	1,000	500	500
OPM RIGHT RESPONSE GRANT	0	23,286	0	0
TOTAL for: YOUTH SERVICES	646,789	660,398	754,037	749,630
NEIGHBORHOOD SERVICES				
GENERAL FUND TRANSFERS IN	101,390	128,297	202,226	163,505
MISC. CONTRIBUTIONS/DONATIONS	9,481	4,093	3,005	3,005
ENFIELD FUEL BANK	2,118	500	500	500
MISCELLANEOUS FEDERAL REV	0	5,250	10,500	10,500
TOTAL for: NEIGHBORHOOD SERVICES	112,989	138,140	216,231	177,510
FAMILY RESOURCE CENTER				
LEGO GRANT	112,678	133,000	27,000	27,000
FAMILY RESOURCE CENTER GRANT	104,500	109,500	104,500	104,500
GENERAL FUND TRANSFERS IN	40,997	53,726	169,675	130,954
MISC. CONTRIBUTIONS/DONATIONS	8,962	26,667	70,913	70,913
HEALTH ACCESS GRANT	6,000	0	0	0
TOTAL for: FAMILY RESOURCE CENTER	273,137	322,893	372,088	333,367
OUTSIDE AGENCIES				
GENERAL FUND TRANSFERS IN	95,401	134,197	134,197	134,197
TOTAL for: NO DIVISION	95,401	134,197	134,197	134,197
LIABILITY AND OTHER INSURANCES				
GENERAL FUND TRANSFERS IN	20,600	20,600	44,283	44,283
TOTAL for: LIABILITY AND OTHER INSURANCES	20,600	20,600	44,283	44,283
PENSION AND RETIREE CHARGES				
GENERAL FUND TRANSFERS IN	201,353	249,204	272,827	272,827
TOTAL for: PENSION AND RETIREE CHARGES	201,353	249,204	272,827	272,827
TOTAL for: SOCIAL SERVICES FUND	**$5,885,946**	**$6,207,294**	**$6,759,400**	**$6,677,551**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
0001	ADMINISTRATION	218,542	208,011	211,336	206,092	206,092
0412	ENFIELD TRANSPORTATION SERVICE	798,483	1,079,216	1,142,792	1,170,279	1,170,279
0413	CONGREGATE LIVING	112,781	93,637	93,637	97,131	97,131
0431	ADULT DAY CARE	443,514	445,939	445,939	486,805	486,805
0432	ENFIELD CHILD DEVELOPMENT CTR	2,414,174	2,247,289	2,311,202	2,497,757	2,497,757
0440	SENIOR CENTER	456,931	466,957	476,957	507,674	507,674
0450	YOUTH SERVICES	681,917	610,835	739,231	754,037	749,630
0460	NEIGHBORHOOD SERVICES	121,112	130,140	138,140	216,231	177,510
0470	FAMILY RESOURCE CENTER	262,887	231,978	322,893	372,088	333,367
049-599	OUTSIDE AGENCIES	92,873	134,197	134,197	134,197	134,197
9090	LIABILITY AND OTHER INSURANCES	20,600	20,600	20,600	44,283	44,283
9091	PENSION AND RETIREE CHARGES	201,353	249,204	249,204	272,827	272,827
TOTAL BUDGET		$5,816,166	$5,918,003	$6,286,128	$6,759,401	$6,677,552

Department: Social Services Administration

Mission:

To provide need-based services to the community in order to sustain or improve residents' 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.

Descripton:

Social Service Administration provides leadership and oversight of the eight social services divisions that help to protect the health, safety and welfare of the Enfield community including the Senior Center, Adult Day Center, Enfield Transit, Neighborhood Services, Youth Services, Mark Twain Congregate Living Meal Program, Child Development Center and the Family Resource Centers. It fosters collaboration within the community with non-profit organizations, the business community and citizens to meet the pressing needs of Enfield residents.

2014 - 2015 Accomplishments:

- Celebrated Fifty Year Anniversary of the Social Services Department with founder of Department, Dorothy Allen as special guest.
- Engaged community in planning and delivery of suicide best practice initiative
- Began planning and implementation of new Stowe Early Learning Center incorporation a Family Resource Center, Key Initiatives to Early Learning (KITE), the Child Development Center and school preschool programs.
- Complete second year of new fixed route bus service and initiated route changes in response to community feedback.
- Secured funding for third year of the Hazardville Family Resource Center through private public partnership development and an additional $100,000 grant from the LEGO Children's Fund.

2015 - 2016 Objectives:

- Be responsive to racial, ethnic, and cultural diversity in all divisions, through offering translation services, multilingual materials and culturally diverse programs.
- Fully implement multi-generational Early Learning Center program.
- Continue to stregnthen revenue streams including private- public partnerships, advertising, fees for services and private and public grants as outlined in FY 15-16 budget.

Implement new Social Work program strengthening vulnerable families with social, mental health and economic issues.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION	4000 - 0001

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	136,226	135,485	123,997	138,367	138,367
	512000	SALARIES - PART TIME	0	0	0	2,895	2,895
	516000	STIPEND	4,340	6,064	6,064	4,411	4,411
			140,566	141,549	130,061	145,673	145,673
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	28,080	23,355	23,355	28,125	28,125
	521500	LIFE INSURANCE	708	682	682	479	479
	522000	SOCIAL SECURITY (FICA)	8,464	14,619	14,619	11,235	11,235
	522100	MEDICARE	1,980	3,420	3,420	2,629	2,629
	526000	WORKERS COMPENSATION	1,414	2,999	2,999	2,264	2,264
			40,645	45,075	45,075	44,732	44,732
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	298	250	250	250	250
	533900	OTHER PROFESSIONAL SERVICES	27,783	10,500	15,463	2,500	2,500
			28,081	10,750	15,713	2,750	2,750
54	**PURCHASED PROPERTY SERVICES**						
	543200	EQUIPMENT REPAIR & MAINT	0	200	0	200	200
			0	200	0	200	200
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	3,880	4,000	4,000	4,000	4,000
	553500	POSTAGE	334	400	350	400	400
	555000	PRINTING & REPRODUCTION	364	400	1,800	400	400
	555100	COPYING & REPRODUCTION	1,287	1,000	1,400	1,000	1,000
	558000	TRAVEL	230	687	687	687	687
			6,095	6,487	8,237	6,487	6,487
56	**SUPPLIES/MATERIALS**						
	561200	OFFICE SUPPLIES	1,011	700	850	700	700
	561300	TECHNOLOGY SUPPLIE/MATERIAL	138	500	500	500	500
	561900	OTHER SUPPLIES/MATERIALS	219	200	350	200	200
	563000	FOOD/FOOD RELATED	1,621	550	1,550	550	550
	564300	PUBLICATIONS & PERIODICALS	0	50	50	50	50
			2,989	2,000	3,300	2,000	2,000
57	**PROPERTY**						
	573300	FURNITURE & FIXTURES	0	1,750	8,750	4,050	4,050
			0	1,750	8,750	4,050	4,050
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	165	200	200	200	200
			165	200	200	200	200
TOTAL for: ADMINISTRATION			218,542	208,011	211,336	206,092	206,092

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF SOCIAL SERVICES	1.00	86,762	0.5	44,231	0.5	44,231
ASSIST. DIR. OF SS/GRANT MGR.	1.00	60,247	1.00	60,247	1.00	60,247
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
	3.00	**180,898**	**2.50**	**138,367**	**2.50**	**138,367**

Department: Enfield Transportation Service

Mission:
To provide a daily, safe and reliable ride for Enfield residents to promote a healthy, productive and independent lifestyle and to give residents access to work, education and vital services.

Descripton:
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, shopping, or visiting, Monday through Friday between the hours of 8:00 a.m. to 4:00 p.m. This service allows frail elders and people who are otherwise homebound to live productive and independent lifestyles.
The fixed-route bus service, Magic Carpet, provides transportation six days a week. The Blue route runs 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. This circular route runs clockwise throughout the business and medical district of Town 16 times per day linking the residents of Thompsonville, Hazardville and adjacent neighborhoods to jobs, medical services and shopping. The Yellow route travels from Scitico on the eastern side of Enfield to Thompsonville on the west via Hazard Avenue. ADA services are provided to qualified individuals within three quarters of a mile from the fixed bus route.

2014 - 2015 Accomplishments:
- Magic Carpet completed its second year of service in January and provided 50,000 rides.
- Dial-A-Ride provided 25,597 rides.

Installed Wi-Fi on Magic Carpet buses.

2015 - 2016 Objectives:
- Provide 130 rides daily on Magic Carpet Bus
- Increase Dial-a-Ride membership by 10%
- Increase Dial-a-Ride services until 5:00 p.m. allowing more flexibility in making medical appointments.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD TRANSPORTATION SERVICE	4000 - 0412

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	328,471	296,469	321,469	336,751	336,751
	512000	SALARIES - PART TIME	35,930	133,383	97,383	110,174	110,174
	513200	SUBSTITUTES	19,301	30,497	30,497	39,625	39,625
	514000	OVERTIME	23,891	9,555	20,555	9,948	9,948
	516000	STIPEND	8,056	9,000	9,000	9,000	9,000
			415,649	478,903	478,903	505,498	505,498
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	112,063	132,072	132,072	146,377	146,377
	521500	LIFE INSURANCE/DISABILITY	2,372	2,531	2,531	1,569	1,569
	522000	SOCIAL SECURITY (FICA)	25,487	29,020	29,020	28,589	28,589
	522100	MEDICARE	5,960	6,787	6,787	6,685	6,685
	526000	WORKERS COMPENSATION	41,291	21,955	21,955	7,958	7,958
			187,174	192,365	192,365	191,178	191,178
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	0	700	700	700	700
	532400	FIELD TRIPS	0	400	400	400	400
	533900	OTHER PROFESSIONAL SERVICES	3,483	8,000	8,000	8,000	8,000
			3,483	9,100	9,100	9,100	9,100
54	**PURCHASED PROPERTY SERVICES**						
	543200	EQUIPMENT REPAIR & MAINT	11,027	11,750	16,750	11,750	11,750
			11,027	11,750	16,750	11,750	11,750
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	4,916	8,250	8,250	8,250	8,250
	553500	POSTAGE	368	845	845	845	845
	554000	ADVERTISING	433	3,000	1,000	3,000	3,000
	555000	PRINTING & REPRODUCTION	2,254	5,100	2,600	5,100	5,100
	555100	COPYING & REPRODUCTION	216	750	860	750	750
	558000	TRAVEL	159	500	500	500	500
			8,347	18,445	14,055	18,445	18,445
56	**SUPPLIES/MATERIALS**						
	561200	OFFICE SUPPLIES	985	650	650	650	650
	561300	TECHNOLOGY SUPPLIE/MATERIAL	1,401	500	500	500	500
	561700	VEHICLE SUPPLIES/MATERIALS	553	1,146	1,036	1,146	1,146
	561900	OTHER SUPPLIES/MATERIALS	472	2,000	2,000	2,000	2,000
	562600	GASOLINE	108,235	150,307	149,307	151,962	151,962
	565000	UNIFORMS	1,970	1,000	1,500	1,000	1,000
			113,616	155,603	154,993	157,258	157,258
57	**PROPERTY**						
	573200	VEHICLES	58,964	210,000	273,576	274,000	274,000
	573300	FURNITURE & FIXTURES	0	2,500	2,500	2,500	2,500
	573400	TECHNOLOGY EQUIPMENT	222	400	400	400	400
			59,186	212,900	276,476	276,900	276,900
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	0	150	150	150	150
			0	150	150	150	150
TOTAL for: ENFIELD TRANSPORTATION SERVICE			798,483	1,079,216	1,142,792	1,170,279	1,170,279

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
TRANSIT DIRECTOR	0.5	42,530	0.50	42,530	0.50	42,530
TRANSPORTATION DISPATCHER FT	1.00	28,993	1.00	28,993	1.00	28,993
FIXED BUS RT DRIVER FT	3.00	73,383	3.00	73,383	3.00	73,383
DIAL-A-RIDE DRIVER	4.00	99,506	4.00	99,506	4.00	99,506
BUS TRANSPORTATION ASSISTANT	1.00	30,000	1.00	30,000	1.00	30,000
BUS TRANSPORTATION DIRECTOR	1.00	61,116	1.00	62,339	1.00	62,339
OVERTIME		9,555		9,948		9,948
PART TIME		133,383		110,174		110,174
SUBSTITUTE		30,497		39,625		39,625
	10.50	**508,963**	**10.50**	**496,498**	**10.50**	**496,498**

Department: Congregate Living

Mission:
To promote the health and well being of frail seniors residing at Mark Twain Congregate Living and within the community through the provision of a daily nutritious meal.

Descripton:
A mid-afternoon 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 our staff. Weekend and holiday meals are home-cooked meals prepared on-site. This program provides nutritious meals, a sense of community and enables frail elders to live independently.

2014 - 2015 Accomplishments:
Provide 11,327 nutritious noon time meals to more than 80 frail seniors.

2015 - 2016 Objectives:
- 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 DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | **Activity:** CONGREGATE LIVING | **Code:** 4000 - 0413

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	512000	SALARIES - PART TIME	73,356	56,702	60,452	59,868	59,868
	513200	SUBSTITUTES	1,834	3,004	3,004	3,004	3,004
	516000	STIPEND	525	0	0	1,000	1,000
			75,715	59,706	63,456	63,872	63,872
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	8,629	0	0	0	0
	521500	LIFE INSURANCE	146	280	280	285	285
	522000	SOCIAL SECURITY (FICA)	4,686	3,702	3,702	3,898	3,898
	522100	MEDICARE	1,096	866	866	911	911
	526000	WORKERS COMPENSATION	978	926	926	1,008	1,008
			15,536	5,774	5,774	6,102	6,102
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	485	1,000	1,000	1,000	1,000
	555100	COPYING & REPRODUCTION	0	300	300	300	300
	558000	TRAVEL	15	0	100	0	0
			500	1,300	1,400	1,300	1,300
56	**SUPPLIES/MATERIALS**						
	561200	OFFICE SUPPLIES	0	100	100	100	100
	561900	OTHER SUPPLIES AND MATERIALS	318	318	318	318	318
	563000	FOOD/FOOD RELATED	20,713	26,439	22,589	25,439	25,439
			21,031	26,857	23,007	25,857	25,857
TOTAL for: CONGREGATE LIVING			112,781	93,637	93,637	97,131	97,131

Department: Adult Day Center

Mission:
To provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based group setting and to provide respite and support for caregivers.

Descripton:
The Adult Day Center provides social and educational activities, exercise programs and entertainment options to frail elders in need of support. We also provide assistance with personal hygiene and medical treatment using a certified medical model. Each care plan is personalized based on a client's individual needs, and all care plans are enhanced by exercise, entertainment, and stimulating social activities. The Enfield Adult Day Program is directed towards those elderly individuals whose physical and/or emotional disability renders them ineligible for participation in other senior programs available in the community.

2014 - 2015 Accomplishments:
• Expanded marketing avenues including advertising on town owned bus, monthly press releases, and weekly facebook postings.
• Provided intergenerational program with preschoolers and fourth graders.Provided public relations through participation in health fairs, client community service to veterans, an open house, family night, craft fairs and participant art exhibit at statewide Alzheimer's Conference
• Provided 5,204 days of service, maintaining increase from prior year.
Fifty volunteer contributed more than 3,000 hours of care.

2015 - 2016 Objectives:
• Increase client census by 20%
• Continue to expand marketing avenues, through press releases, biweekly facebook postings, and advertising on town owned buses.
• Continue avenues of public relations through participation in two local health fairs, client community service to veterans, intergenerational programs with preschool programs and fourth graders and sponsor open houses, and two center based craft fairs.
• Increase facilitation of clients receiving financial assistance from public and private funders

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | **Activity:** ADULT DAY CARE | **Code:** 4000 - 0431

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	250,811	262,389	262,389	273,785	273,785
	512000	SALARIES - PART TIME	18,885	10,634	10,634	10,000	10,000
	513200	SUBSTITUTES	21,492	15,634	15,634	15,851	15,851
	516000	STIPEND	2,108	2,102	2,102	2,143	2,143
			293,297	290,759	290,759	301,779	301,779
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	85,144	74,455	74,455	90,992	90,992
	521500	LIFE INSURANCE	1,862	1,802	1,802	1,251	1,251
	522000	SOCIAL SECURITY (FICA)	17,165	16,670	16,670	18,577	18,577
	522100	MEDICARE	4,014	3,902	3,902	4,345	4,345
	526000	WORKERS COMPENSATION	5,160	5,184	5,184	15,194	15,194
			113,345	102,013	102,013	130,359	130,359
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	35	300	0	300	300
	533900	OTHER PROFESSIONAL SERVICES	1,499	1,500	1,800	2,000	2,000
			1,534	1,800	1,800	2,300	2,300
54	**PURCHASED PROPERTY SERVICES**						
	541000	UTILITY SERVICES	300	300	375	300	300
	543200	EQUIPMENT REPAIR & MAINT	0	200	200	200	200
	544400	RENTAL - OTHER	0	850	850	850	850
			300	1,350	1,425	1,350	1,350
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	5,820	5,000	5,000	5,000	5,000
	553500	POSTAGE	502	900	840	900	900
	554000	ADVERTISING	175	1,250	1,250	1,250	1,250
	555000	PRINTING & REPRODUCTION	1,163	400	265	400	400
	555100	COPYING & REPRODUCTION	456	600	720	600	600
	558000	TRAVEL	0	300	300	300	300
			8,116	8,450	8,375	8,450	8,450
56	**SUPPLIES/MATERIALS**						
	561200	OFFICE SUPPLIES	418	500	500	500	500
	561300	TECHNOLOGY SUPPLIE/MATERIAL	77	350	350	350	350
	561600	SAFETY SUPPLIES/MATERIALS	147	500	500	500	500
	561900	OTHER SUPPLIES AND MATERIALS	1,353	1,800	1,800	1,800	1,800
	563000	FOOD/FOOD RELATED	23,659	33,615	33,615	33,615	33,615
	564300	PUBLICATIONS & PERIODICALS	212	282	282	282	282
	565000	UNIFORMS	100	400	400	400	400
			25,965	37,447	37,447	37,447	37,447
57	**PROPERTY**						
	573000	EQUIPMENT NEW	0	2,000	2,000	3,000	3,000
			0	2,000	2,000	3,000	3,000
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	530	692	692	692	692
	581100	LICENSES & CERTIFICATIONS	426	1,428	1,428	1,428	1,428
			956	2,120	2,120	2,120	2,120
TOTAL for: ADULT DAY CARE			443,514	445,939	445,939	486,805	486,805

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF ADULT DAY CARE	1.00	61,578	1.00	62,810	1.00	62,810
NURSE-ADULT DAY CENTER	1.00	34,799	1.00	34,799	1.00	34,799
THERAPEUTIC RECREATION DIR.	1.00	36,622	1.00	36,622	1.00	36,622
HEALTH AIDE II	3.00	108,339	3.00	110,506	3.00	110,506
CLERK TYPIST 30 HRS	1.00	29,048	1.00	29,048	1.00	29,048
PART TIME		10,634		10,000		10,000
SUBSTITUTE				6,851		6,851
	7.00	**281,020**	**7.00**	**290,636**	**7.00**	**290,636**

Department: Child Development Center

Mission:
To develop and reinforce school readiness skills, cognitive skills, self-esteem and respect for others in a warm, nurturing and secure environment for Enfield's children, ages eight weeks through twelve years. The child care needs of all economic levels are served, enabling families to obtain employment or to further their education.

Descripton:
The CDC is accredited by the National Association for the Education of Young Children (NAEYC). We offer before and after care for school age children, and a full school-readiness preschool curriculum; information on resources available concerning services for residents and/or their children, including referrals for early intervention when needed; and, during vacation weeks, we offer field trips. While attending the program, children are provided a nutritious breakfast, lunch, and snack to eat. We have had dental care instruction and vision screenings to promote healthcare education.

2014 - 2015 Accomplishments:
- Transitioned our location from South Road plaza to Alcorn School, while retaining current families and adding new clients
- Increased use of social media and e-mail to communicate with current and prospective clients. Developed advertising for E-TV and local distribution.
- Strengthened community partnerships with KITE and the Public Schools to enhance the children's readiness for kindergarten

2015 - 2016 Objectives:
- Maintain full enrollment of 243 children through the creation of a waiting list with at lease two children in each age catagory at all times.
- Continue to provide critical preschool education to children and to explore the possibilities of expansion through state or federal grant opportunities.
- Increase partnerships with the business community through sponsorships of Center events.
- Increase awareness of our program through weekly facebook posts, monthly press releases, town website monthly updates, and E-TV slides for all events.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	4000 - 0432

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	1,112,289	1,082,284	1,093,772	1,132,169	1,132,169
	511100	CERTIFIED SALARIES	102,075	76,522	81,536	81,227	81,227
	511200	NON-CERTIFIED SALARIES	93,736	71,160	93,392	70,089	70,089
	512000	SALARIES - PART TIME	126,672	109,116	112,310	150,470	150,470
	513000	SALARIES - TEMP/SEASONAL	41,973	35,000	42,000	40,000	40,000
	513200	SUBSTITUTES	1,716	500	500	500	500
	514000	OVERTIME	7,060	0	5,000	0	0
	516000	STIPEND	10,779	11,146	11,146	14,169	14,169
			1,496,300	1,385,728	1,439,656	1,488,624	1,488,624
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	533,293	473,470	477,229	595,234	595,234
	521500	LIFE INSURANCE/DISABILITY	10,164	9,646	9,646	7,027	7,027
	522000	SOCIAL SECURITY (FICA)	88,509	83,380	85,069	92,876	92,876
	522100	MEDICARE	20,700	19,808	20,203	21,445	21,445
	526000	WORKERS COMPENSATION	26,468	28,755	28,755	46,825	46,825
			679,133	615,059	620,902	763,407	763,407
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	1,785	1,800	1,800	3,300	3,300
	532400	FIELD TRIPS	12,052	13,600	13,600	13,600	13,600
	532500	PARENT ACTIVITIES	1,000	500	500	1,000	1,000
	533000	PROFESSIONAL SRVC NONSTDNT	1,818	4,000	4,000	3,000	3,000
	533300	HEALTH SERVICES	3,553	5,000	5,000	5,000	5,000
	533900	OTHER PROFESSIONAL SERVICES	4,331	0	3,790	0	0
			24,539	24,900	28,690	25,900	25,900
54	**PURCHASED PROPERTY SERVICES**						
	542000	CLEANING SERVICES	1,201	1,250	1,750	1,530	1,530
	543100	BUILDING REPAIRS/MAINTENANCE	100	200	200	200	200
	543200	EQUIPMENT REPAIR & MAINT	0	100	28	100	100
	544100	RENTAL - LAND/BUILDINGS	22,792	0	0	0	0
	544400	RENTAL - OTHER	2,793	3,072	3,963	0	0
			26,886	4,622	5,941	1,830	1,830
55	**OTHER PURCHASED SERVICES**						
	551000	STUDENT TRANSPORTATION	90,338	98,880	98,880	98,880	98,880
	553100	TELEPHONE	13,503	14,000	14,000	14,000	14,000
	553500	POSTAGE	351	420	420	420	420
	554000	ADVERTISING	0	450	450	450	450
	555000	PRINTING & REPRODUCTION	93	500	500	700	700
	555100	COPYING & REPRODUCTION	812	960	960	960	960
	558000	TRAVEL	319	700	422	700	700
			105,416	115,910	115,632	116,110	116,110
56	**SUPPLIES/MATERIALS**						
	560000	SUPPLIES/MATERIALS	6,256	3,996	5,796	5,004	5,004
	561100	INSTRUCTIONAL SUPPLIES	13,659	17,615	17,017	17,615	17,615
	561200	OFFICE SUPPLIES	1,752	1,800	1,753	1,800	1,800
	561600	SAFETY SUPPLIES/MATERIALS	106	150	92	150	150
	561900	OTHER SUPPLIES AND MATERIALS	2	50	0	50	50
	563000	FOOD/FOOD RELATED	57,468	74,496	72,910	73,998	73,998
	564300	PUBLICATIONS & PERIODICALS	770	200	50	200	200
	565000	UNIFORMS	0	75	75	75	75
			80,013	98,382	97,693	98,892	98,892
57	**PROPERTY**						
	573300	FURNITURE & FIXTURES	626	1,200	1,200	1,200	1,200
			626	1,200	1,200	1,200	1,200
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	1,261	1,100	1,311	800	800
	581100	LICENSES & CERTIFICATIONS	0	388	177	994	994
			1,261	1,488	1,488	1,794	1,794
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR			2,414,174	2,247,289	2,311,202	2,497,757	2,497,757

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4432 SOCIAL SERVICES ENFIELD CHILD DEVELOPMENT CTR

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF CHILD DEVELOPMENT	1.00	74,079	1.00	75,560	1.00	75,560
HEAD TEACHER	4.00	194,691	4.00	198,585	4.00	198,585
TEACHER AIDE, FULL TIME	11.00	252,710	11.00	256,984	11.00	256,984
COOK, DAY CARE 40 HRS	1.00	38,955	1.00	38,955	1.00	38,955
COOK, DAY CARE 35 HRS	1.00	32,664	1.00	32,664	1.00	32,664
TEACHER ASSISTANT, DAY CARE	2.00	66,668	2.00	68,002	2.00	68,002
TEACHER, DAY CARE	11.00	389,969	11.00	437,056	11.00	437,056
TEACHER ASSISTANT, DAY CARE	1.00	31,948	1.00	32,587	1.00	32,587
TEACHER ASST, DAY CARE TIER I	1.00	34,724	1.00	35,419	1.00	35,419
SECRETARY I 35 HRS	2.00	67,778	2.00	67,778	2.00	67,778
ACCOUNTING CLERK	1.00	39,895	1.00	39,895	1.00	39,895
TEMP-SEASONAL		35,000		40,000		40,000
PART TIME		109,116		150,470		150,470
	36.00	**1,368,197**	**36.00**	**1,473,955**	**36.00**	**1,473,955**

Department: Senior Center

Mission:
As a focal point for aging services, the Enfield Senior Center provides social, educational, and recreational opportunities to enrich the mind, body and spirit of older adults in an open and accepting atmosphere.

Descripton:
The nationally-accredited Enfield Senior Center offers older adults a wide range of opportunities for wellness, recreation, learning and supportive services. 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.

2014 - 2015 Accomplishments:
• Awarded the NuStep Pinnacle Bronze Award for excellence in supporting healthy aging through whole-person wellness.
• Granted $10,000 from Health New England for outdoor fitness equipment to enhance the Senior Center Walking Trail.
• Received grant from the Wireless Zone Foundation for $6,000 to renovate the Computer Learning Center into a Technology Center.
• Formed a new Bike Riding Group with over 20 members.
•Evidence-based programs including Live Well Chronic Disease Self-Management, Powerful Tools for Caregivers, Memory Screening and Carfit.
Offered 1549 programs in 2014.

2015 - 2016 Objectives:
• Expand the reach of the Enfield Senior Center with more outdoor activities.
• Increase attendance to 90,000 visits per year.
• Maintain visibility in the community through additional marketing.
• 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 DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | **Activity:** SENIOR CENTER | **Code:** 4000 - 0440

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	165,820	165,318	165,318	169,802	169,802
	512000	SALARIES - PART TIME	72,034	76,204	76,204	89,584	89,584
	516000	STIPEND	1,010	1,000	1,000	1,000	1,000
			238,864	242,522	242,522	260,386	260,386
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	59,800	53,881	53,881	70,042	70,042
	521500	LIFE INSURANCE	838	804	804	572	572
	522000	SOCIAL SECURITY (FICA)	14,352	14,613	14,613	16,082	16,082
	522100	MEDICARE	3,356	3,419	3,419	3,761	3,761
	526000	WORKERS COMPENSATION	1,581	1,745	1,745	4,158	4,158
			79,926	74,462	74,462	94,615	94,615
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	730	2,100	2,100	2,100	2,100
	533400	TECHNOLOGICAL SERVICES	0	0	0	1,500	1,500
	533900	OTHER PROFESSIONAL SERVICES	72,632	80,154	80,154	80,154	80,154
			73,362	82,254	82,254	83,754	83,754
54	**PURCHASED PROPERTY SERVICES**						
	543200	EQUIPMENT REPAIR & MAINT	515	2,000	2,000	2,000	2,000
			515	2,000	2,000	2,000	2,000
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	10,670	9,000	9,000	9,000	9,000
	553500	POSTAGE	4,047	2,000	2,000	2,000	2,000
	554000	ADVERTISING	0	500	500	500	500
	555000	PRINTING & REPRODUCTION	0	500	0	500	500
	555100	COPYING & REPRODUCTION	3,158	3,350	3,850	4,550	4,550
	558000	TRAVEL	205	1,000	1,000	1,000	1,000
			18,080	16,350	16,350	17,550	17,550
56	**SUPPLIES/MATERIALS**						
	561100	INSTRUCTIONAL SUPPLIES	1,742	4,500	4,500	4,500	4,500
	561200	OFFICE SUPPLIES	2,549	2,800	2,800	2,800	2,800
	561300	TECHNOLOGY SUPPLIE/MATERIAL	243	1,500	1,500	1,500	1,500
	561900	OTHER SUPPLIES AND MATERIALS	461	1,000	1,000	1,000	1,000
	563000	FOOD/FOOD RELATED	39,058	38,509	38,509	38,509	38,509
	564300	PUBLICATIONS & PERIODICALS	581	600	600	600	600
			44,635	48,909	48,909	48,909	48,909
57	**PROPERTY**						
	573400	TECHNOLOGY EQUIPMENT	1,150	0	0	0	0
	573500	ATHLETIC/RECREATION EQUIP	0	0	10,000	0	0
			1,150	0	10,000	0	0
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	250	300	300	300	300
	581100	LICENSES & CERTIFICATIONS	150	160	160	160	160
			400	460	460	460	460
TOTAL for: SENIOR CENTER			456,931	466,957	476,957	507,674	507,674

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF SENIOR CENTER	1.00	66,210	1.00	67,534	1.00	67,534
CRAFTS COORDINATOR	1.00	30,031	1.00	30,031	1.00	30,031
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
ADMINISTRATIVE ASSISTANT	1.00	38,348	1.00	38,348	1.00	38,348
PART TIME		76,204		89,584		89,584
	4.00	**244,682**	**4.00**	**259,386**	**4.00**	**259,386**

Department: Youth Services

Mission:
To enhance positive youth development where youth, families, and community can grow together.

Descripton:
Enfield Youth Services is a fully-certified Youth Service Bureau having met all the core requirements and is in good standing with the State Department of Education. Enfield Youth Services employs prevention-focused initiatives and evidenced-based practices with an emphasis on early identification and interventions, positive youth development programs, and increasing collaborations to promote and improve the safety and well-being of youth and families.

2014 - 2015 Accomplishments:
- Implemented and integrated a Kid-Trax data tracking system for results-based accountability
- Engaged the community in the planning and delivery of suicide best practice initiatives
- Implementing mental health universal screens in pediatric practices and Youth Services Programs
- Successfully implementing the CADCA Drug Free Communities seven strategies for community change
- Enfield is recognized as a model community in responding to traumatic events
- Increased marketing efforts for Youth Service Programs and increased awareness of Substance Abuse and Suicide Prevention
- Continued to build capacity of Youth Service staff and Enfield Community to implement best practice programs and strategies through an intensive professional development initiative.

Awarded new "right Respons" grant to address school based arrests and implement training for classroom teachers.

2015 - 2016 Objectives:
- Promote universal screens, assessment, and intervention for effective care for youth with a heightened risk for suicide and monitor safety over time.
- Integrate school, police, and community services to strengthen collaboration to reduce risk factors known in the community
- Increase Enfield Together Coalition's visibility in the community and implement evidence-based environmental prevention strategies.

Be responsive to racial, ethnic, and cultural diversity in all programming.
Maintain high level of program satisfaction and targeted services to the Enfield Community

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES	4000 - 0450

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	157,688	170,436	182,615	285,088	280,661
	511100	CERTIFIED SALARIES	34,722	34,722	34,722	34,722	34,722
	512000	SALARIES - PART TIME	134,476	132,763	142,141	135,779	135,779
	513200	SUBSTITUTES	0	3,000	0	573	573
	514000	OVERTIME	13,681	5,200	14,726	5,200	5,200
	516000	STIPEND	3,399	3,415	3,735	3,531	3,531
			343,966	349,536	377,939	464,873	460,466
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	96,096	90,673	87,138	121,577	121,577
	521500	LIFE INSURANCE/DISABILITY	1,480	1,527	1,657	1,141	1,141
	522000	SOCIAL SECURITY (FICA)	19,515	20,636	22,275	24,779	24,779
	522100	MEDICARE	4,604	4,837	5,324	5,795	5,795
	526000	WORKERS COMPENSATION	8,688	10,334	10,334	5,185	5,185
			130,383	128,007	126,728	158,477	158,477
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	3,524	2,500	6,415	2,500	2,500
	532400	FIELD TRIPS	5,220	2,975	4,325	3,125	3,125
	533900	OTHER PROFESSIONAL SERVICES	77,582	68,465	112,911	59,015	59,015
			86,326	73,940	123,651	64,640	64,640
54	**PURCHASED PROPERTY SERVICES**						
	541000	UTILITY SERVICES	97	800	800	800	800
	543200	EQUIPMENT REPAIR & MAINT	0	200	200	200	200
	544400	RENTAL - OTHER	1,406	1,800	3,635	1,800	1,800
			1,503	2,800	4,635	2,800	2,800
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	7,278	7,000	7,000	7,000	7,000
	553500	POSTAGE	94	300	495	2,050	2,050
	554000	ADVERTISING	500	1,000	1,510	1,000	1,000
	555000	PRINTING & REPRODUCTION	1,619	1,050	1,300	1,137	1,137
	555100	COPYING & REPRODUCTION	466	700	500	700	700
	558000	TRAVEL	27,115	13,974	37,601	20,474	20,474
			37,072	24,024	48,406	32,361	32,361
56	**SUPPLIES/MATERIALS**						
	561100	INSTRUCTIONAL SUPPLIES	1,218	1,700	500	1,700	1,700
	561200	OFFICE SUPPLIES	1,356	950	1,504	954	954
	561300	TECHNOLOGY SUPPLIE/MATERIAL	1,400	600	5,320	600	600
	561600	SAFETY SUPPLIES/MATERIALS	164	200	0	200	200
	561800	ATHLETIC SUPPLIES/MATERIALS	500	500	500	500	500
	561900	OTHER SUPPLIES/MATERIALS	53,558	15,028	23,121	14,132	14,132
	563000	FOOD/FOOD RELATED	19,616	11,600	16,631	10,850	10,850
	564300	PUBLICATIONS & PERIODICALS	226	250	165	250	250
			78,038	30,828	47,742	29,186	29,186
57	**PROPERTY**						
	573300	FURNITURE & FIXTURES	700	200	1,830	200	200
	573400	TECHNOLOGY EQUIPMENT	3,254	500	6,525	500	500
			3,954	700	8,355	700	700
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	675	1,000	1,275	1,000	1,000
			675	1,000	1,275	1,000	1,000
TOTAL for: YOUTH SERVICES			681,917	610,835	738,731	754,037	749,630

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF YOUTH SERVICES	1.00	66,083	1.00	66,083	1.00	66,083
PREVENTION COORDINATOR	1.00	50,512	1.00	51,615	1.00	51,615
SOCIAL WORKER			2.00	110,000	2.00	105,593
YOUTH COUNSELOR I	1.00	43,754	1.00	44,629	1.00	44,629
YOUTH COUNSELOR II	1.00	46,532	1.00	47,463	1.00	47,463
SECRETARY I 28 HRS		25,175		22,606		22,606
PART TIME		107,588		113,173		113,173
SUBSTITUTE		3,000		573		573
	4.00	**342,644**	**6.00**	**456,142**	**6.00**	**451,735**

Department: Neighborhood Services

Mission:
To preserve, support, strengthen and increase the well-being of residents of the Town of Enfield.

Descripton:
Neighborhood Services achieves its mission by providing residents with convenient access to information, programs and services that address a wide variety of basic and emergency needs. Neighborhood Services works cooperatively with other local, state and federal organizations to offer valuable services to Enfield residents such as: Energy Assistance, Renter's Rebate, Homeowner's Tax Relief, Operation Fuel and Volunteer Income Tax Assistance (VITA). Our services are accessible by telephone, appointment, walk-in, and by visits to homes and senior housing sites when needed.

2014 - 2015 Accomplishments:
- Coordinated relief efforts for residents displaced by fire
- Provided over 4000 intakes, referrals and consultations
- Increased social services presence at the Senior Center.

837 tax returns filed through the Volunteer Income Tax Assistance Program

2015 - 2016 Objectives:
- Secure additional funding resources and partnerships.
- Provide quarterly trainings for all staff to expand knowledge of local, state, federal and charitable programs.
- Increase services and outreach to Enfield's older residents
- Partner with organization to provide financial literacy to Enfield's residents.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES	4000 - 0460

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	82,235	81,621	81,621	139,543	112,043
	513000	SALARIES - TEMP/SEASONAL	0	1,000	1,000	1,000	1,000
			82,235	82,621	82,621	140,543	113,043
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	20,636	20,564	20,564	44,884	33,663
	521500	LIFE INSURANCE	419	402	402	475	475
	522000	SOCIAL SECURITY (FICA)	4,915	4,985	4,985	8,446	8,446
	522100	MEDICARE	1,149	1,152	1,152	1,977	1,977
	526000	WORKERS COMPENSATION	1,070	1,281	1,281	1,371	1,371
			28,189	28,384	28,384	57,153	45,932
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	65	100	100	100	100
			65	100	100	100	100
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	4,365	3,500	3,500	3,500	3,500
	553500	POSTAGE	435	840	390	500	500
	555100	COPYING & REPRODUCTION	410	1,000	400	1,000	1,000
	558000	TRAVEL	150	150	150	150	150
			5,360	5,490	4,440	5,150	5,150
56	**SUPPLIES/MATERIALS**						
	561200	OFFICE SUPPLIES	278	960	560	960	960
	561300	TECHNOLOGY SUPPLIE/MATERIAL	72	260	260	0	0
	564300	PUBLICATIONS & PERIODICALS	80	125	0	125	125
			430	1,345	820	1,085	1,085
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	120	200	200	200	200
	589000	MISCELLANEOUS EXPENDITURES	4,713	12,000	21,575	12,000	12,000
			4,833	12,200	21,775	12,200	12,200
TOTAL for: NEIGHBORHOOD SERVICES			121,112	130,140	138,140	216,231	177,510

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SOCIAL WORKER			1.00	55,000	1.00	27,500
CASEWORKER	1.00	49,660	1.00	50,654	1.00	50,654
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
TEMP		1,000		1,000		1,000
	2.00	**84,549**	**3.00**	**140,543**	**3.00**	**113,043**

Department: Family Resource Center

Mission:
To ensure that children enter school ready to learn and to provide education and support to strengthen parents in their role as their child's first and most important teacher.

Descripton:
Operating out of Enfield Street School, the Enfield Family Resource Center (FRC) is in it's 16th year serving children and families in the Town of Enfield. Primarily funded by a grant through the State Department of Education, 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 Stowe Family Resource Center is in its third year of operation and has just moved from Hazardville Memorial School to what will be Enfield's new Early Learning Center. It is funded by private funds with LEGO being the main sponsor and other local businesses contributions. The Stowe FRC offers an array of parent education and support services for families with children under age five, outreach to family day care providers, resource and referral services, and services to children and families.

2014 - 2015 Accomplishments:
• Implemented a business campaign to sustain the Stowe (formerly Hazardville) FRC and gained eight new business sponsors and received a private foundation grant.
• Became proficient in State Department of Education's new FRC data collection and reporting system for the Enfield Street School site.• Increase number of developmental screening provided by 300% for a total of 114 completed screenings• Provided 308 programs for families and 144 educational home visits.
• Increased number of educational home visits offered by 43% from 2012-2013 second quarter.
Received additional $100,000 grant from LEGO Children's Fund.

2015 - 2016 Objectives:
• Continue to develop relationships with local businesses in order to sustain the Stowe Family Resource Center, including securing an additional major funder.
• Provide Social Work services and coordinate supports for forty families with young children.
• Continue to work with Enfield KITE (Key Initiatives to Early Education) in implementation of Enfield's Early Childhood Community Plan, particularly in the areas of health, early care and education and family engagement.
• Increase number of registered participants by 50%.
• Expand home visiting services to ten new families.
• Provide support services to families attending the Enfield Child Development Center and Enfield Public Schools Pre-K program in new Early Learning Center

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | **Activity:** FAMILY RESOURCE CENTER | **Code:** 4000 - 0470

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	62,442	63,498	77,892	123,289	95,789
	511100	CERTIFIED SALARIES	99,516	100,453	100,453	101,612	101,612
	512000	SALARIES - PART TIME	6,632	6,588	8,188	36,159	36,159
	513000	SALARIES - TEMP/SEASONAL	43	720	720	2,200	2,200
	516000	STIPEND	3,000	3,015	3,015	3,049	3,049
			171,633	174,274	190,268	266,309	238,809
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	27,516	20,508	20,508	46,553	35,332
	521500	LIFE INSURANCE/DISABILITY	587	560	560	580	580
	522000	SOCIAL SECURITY (FICA)	10,499	10,574	10,635	16,186	16,186
	522100	MEDICARE	2,456	2,474	2,488	3,785	3,785
	526000	WORKERS COMPENSATION	2,193	4,000	4,000	1,237	1,237
			43,252	38,116	38,191	68,341	57,120
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	1,215	200	1,315	700	700
	532500	PARENT ACTIVITIES	1,832	1,400	1,900	250	250
	533900	OTHER PROFESSIONAL SERVICES	21,682	8,596	41,937	20,838	20,838
			24,729	10,196	45,152	21,788	21,788
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	4,365	2,500	2,500	3,000	3,000
	553500	POSTAGE	473	550	1,250	550	550
	555000	PRINTING & REPRODUCTION	747	500	2,500	500	500
	555100	COPYING & REPRODUCTION	0	0	1,000	500	500
	558000	TRAVEL	1,123	1,100	1,100	1,100	1,100
			6,707	4,650	8,350	5,650	5,650
56	**SUPPLIES/MATERIALS**						
	561100	INSTRUCTIONAL SUPPLIES	1,145	1,000	14,080	3,000	3,000
	561200	OFFICE SUPPLIES	608	600	1,600	600	600
	561300	TECHNOLOGY SUPPLIE/MATERIAL	336	300	300	800	800
	561900	OTHER SUPPLIES/MATERIALS	145	100	220	100	100
	563000	FOOD/FOOD RELATED	1,070	992	2,307	2,750	2,750
			3,301	2,992	18,507	7,250	7,250
57	**PROPERTY**						
	573300	FURNITURE & FIXTURES	1,410	0	17,500	1,000	1,000
	573400	TECHNOLOGY EQUIPMENT	0	0	3,000	0	0
			1,410	0	20,500	1,000	1,000
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	1,854	1,750	1,925	1,750	1,750
			1,854	1,750	1,925	1,750	1,750
TOTAL for: FAMILY RESOURCE CENTER			252,887	231,978	322,893	372,088	333,367

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SOCIAL WORKER			1.00	55,000	1.00	27,500
PARENT EDUCATOR	1.00	42,552	1.00	42,552	1.00	42,552
FAMILY RES. CENTER COORDINATOR	1.00	59,060	1.00	59,060	1.00	59,060
SITE COORDINATOR (PT)	0.50	35,212	0.50	37,738	0.50	37,738
FAMILY LIASON (PT)	0.50	28,286	0.50	30,551	0.50	30,551
PART TIME		6,588		36,159		36,159
TEMPORARY/SEASONAL		720		2,200		2,200
	3.00	**172,418**	**4.00**	**263,260**	**4.00**	**235,760**

Department: SS Insurance

Descripton:
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	LIABILITY AND OTHER INSURANCES	4000 - 9090

			2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
55	**OTHER PURCHASED SERVICES**						
	552100	GENERAL LIABILITY INSURANCE	9,475	9,475	9,475	0	0
	552200	PROPERTY INSURANCE	2,370	2,370	2,370	35,528	35,528
	552300	FLEET/VEHICLE INSURANCE	8,755	8,755	8,755	8,755	8,755
			20,600	20,600	20,600	44,283	44,283
TOTAL for: LIABILITY AND OTHER INSURANCES			20,600	20,600	20,600	44,283	44,283

Department: SS Benefits

Descripton:
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 DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES	4000 - 9091

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
523000	PENSION - MUNICIPAL EMPLOYEE	201,353	249,204	249,204	272,827	272,827
		201,353	249,204	249,204	272,827	272,827
TOTAL for: PENSION AND RETIREE CHARGES		201,353	249,204	249,204	272,827	272,827
TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND		**$5,722,293**	**$5,783,806**	**$6,161,431**	**$6,625,204**	**$6,643,355**

TOWN OF ENFIELD
ANNUAL BUDGET

Function: SOCIAL SERVICES FUND

Dept./Agency: SOCIAL SERVICES BOARDS & COMM

Code: 4900 - 0490

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
22049490	COMMISSION ON AGING	7,472	7,500	7,500	7,500	10,000
22049492	NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	16,100	16,100
22049496	NORTH CENTRAL MENTAL HEALTH	497	497	497	497	497
22049498	THE AFTER SCHOOL PROGRAM	8,456	15,000	15,000	15,000	15,000
22049501	ENFIELD FOOD SHELF	17,400	25,000	25,000	25,000	25,000
22049502	EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	2,100	2,100	2,100
22049503	KITE	2,100	12,500	12,500	12,500	12,500
22049505	LOAVES AND FISHES	5,000	5,000	5,000	5,000	5,000
22049504	UNALLOCATED BOARDS	33,748	50,500	50,500	50,500	48,000
PROGRAM TOTAL		**$92,873**	**$134,197**	**$134,197**	**$134,197**	**$134,197**

TOWN OF ENFIELD
ANNUAL BUDGET

INSURANCE FUND

TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
USE OF MONEY & PROPERTY	5,969	0	0	0
GENERAL FUND TRANSFERS	632,260	632,260	706,661	706,661
INTRAGOVERNMENTAL TRANSFERS	462,618	462,618	625,000	625,000
	$1,100,847	$1,094,878	$1,331,661	$1,331,661

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL	2000 - 0022

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
55 OTHER PURCHASED SERVICES						
23500022-552100	GENERAL LIABILITY INSURANCE	7,787	13,620	13,620	0	0
23500022-552200	PROPERTY INSURANCE	2,596	0	0	1,872	1,872
23500022-552300	FLEET/VEHICLE INSURANCE	12,329	10,068	10,068	13,067	13,067
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	16,822	10,905	10,905	18,000	18,000
TOTAL for: EMERGENCY MEDICAL		39,534	34,593	34,593	32,939	32,939

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500350-552100	GENERAL LIABILITY INSURANCE	27,658	28,530	28,530	0	0
23500350-552200	PROPERTY INSURANCE	2,163	3,090	3,090	89,187	89,187
23500350-552300	FLEET/VEHICLE INSURANCE	10,274	10,660	10,660	13,513	13,513
23500350-552400	BOILER INSURANCE	865	0	0	0	0
23500350-552700	OTHER LIABILITY INSURANCE	0	0	0	6,260	6,260
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	27,160	16,945	36,945	27,000	27,000
TOTAL for: WATER POLLUTION CONTROL		68,120	59,225	79,225	135,960	135,960

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES	8000 - 0400

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500400-552100	GENERAL LIABILITY INSURANCE	5,191	5,685	5,685	0	0
23500400-552200	PROPERTY INSURANCE	1,730	1,895	1,895	30,528	30,528
23500400-552300	FLEET/VEHICLE INSURANCE	8,219	9,476	9,476	6,747	6,747
23500400-552400	BOILER INSURANCE	216	0	0	0	0
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	4,254	3,544	3,544	7,008	7,008
		19,610	20,600	20,600	44,283	44,283
TOTAL for: SOCIAL SERVICES		$19,610	$20,600	$20,600	$44,283	$44,283

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION	8000 - 1000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23501000-552100	GENERAL LIABILITY INSURANCE	142,513	124,500	124,500	0	0
23501000-552200	PROPERTY INSURANCE	129,256	125,000	125,000	337,274	337,274
23501000-552300	FLEET/VEHICLE INSURANCE	33,143	28,000	28,000	484	484
23501000-552400	BOILER INSURANCE	16,571	13,100	13,100	0	0
23501000-552600	PROFESSIONAL LIAB. INSURANCE	9,943	8,100	8,100	34,060	34,060
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	38,822	49,500	29,500	40,000	40,000
		370,248	348,200	328,200	411,818	411,818
TOTAL for: BOARD OF EDUCATION		$370,248	$348,200	$328,200	$411,818	$411,818

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: INSURANCE RESERVE | **Dept./Agency:** NON-DEPARTMENTAL CHARGES | **Activity:** TOWN - GENERAL GOVT | **Code:** 8000 - 1001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
23501001-533900	OTHER PROFESSIONAL SERVICES	37,781	39,000	37,500	55,000	55,000
		37,781	39,000	37,500	55,000	55,000
55	**OTHER PURCHASED SERVICES**					
23501001-552100	GENERAL LIABILITY INSURANCE	149,218	130,810	130,810	0	0
23501001-552200	PROPERTY INSURANCE	36,771	40,170	29,955	166,323	166,323
23501001-552300	FLEET/VEHICLE INSURANCE	174,661	165,830	165,830	142,057	142,057
23501001-552400	BOILER INSURANCE	9,733	9,785	0	0	0
23501001-552500	BONDS	6,222	7,210	4,001	5,000	5,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	102,742	97,850	97,850	130,877	130,877
23501001-552700	OTHER LIABILITY INSURANCE	0	2,260	340	22,404	22,404
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	101,343	139,345	174,018	185,000	185,000
		580,690	593,260	602,804	651,661	651,661
TOTAL for: TOWN - GENERAL GOVT		$618,472	$632,260	$640,304	$706,661	$706,661
TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE		**$1,008,330**	**$1,001,060**	**$985,560**	**$1,162,762**	**$1,331,661**

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
CHARGES FOR SERVICES	87,036	99,000	99,000	99,000
MISCELLANEOUS REVENUE	188,585	181,500	0	0
GRANTS / OTHER PROGRAMS	0	32,700	0	0
GENERAL FUND TRANSFERS	2,670,628	2,834,652	1,957,166	2,026,694
INTRAGOVERNMENTAL TRANSFERS - WPC	18,866	37,731	37,731	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	895,713	454,931	2,003,614	1,828,614
	$3,860,828	**$3,640,614**	**$4,097,511**	**$3,992,039**

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

EXPENDITURES

Department: Information Technology

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

Descripton:
The Information Technology Department for the Town of Enfield provides technology solutions and services to the municipality, public safety, and public education sectors of local government. The key to our solutions and services revolve around three strategies for success – Ease of Use, High Availability, and Secure Access.

2014 - 2015 Accomplishments:
- Implement Cloud Based Services for Microsoft Office 365.
- Refresh Town leased equipment, adding greater mobility and security options.
- Established Business Information Technology Incubator (BITI).
- Successfully transitioned Public Safety System to New Dispatch and Records Management solution.
- Successfully implemented Building Security Systems in the Public Schools.

2015 - 2016 Objectives:
- Refresh Educational Technology for Teachers and Labs.
- Migrate Local Application Servers to Cloud Based Data Centers
- Implement State of the Art Network solution for EHS Renovations
- Continue to reduce operational expenses through the utilization of technology

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	1210 - 0000

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
24012100-511000	SALARIES	979,398	811,025	811,025	837,934	837,934
24012100-516000	STIPEND	18,618	16,346	16,346	16,667	16,667
		998,016	827,371	827,371	854,601	854,601
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24012100-521000	HEALTH/MEDICAL INSURANCE	206,805	158,913	158,913	190,996	190,996
24012100-521500	LIFE INSURANCE	4,167	3,360	3,360	2,316	2,316
24012100-522000	SOCIAL SECURITY (FICA)	59,475	49,495	49,495	51,953	51,953
24012100-522100	MEDICARE	13,910	11,580	11,580	12,151	12,151
		284,357	223,348	223,348	257,416	257,416
53	**PURCHASED PROF & TECHNICAL**					
24012100-532200	PROFESSIONAL DEVELOPMENT	12,873	16,000	16,000	33,500	33,500
24012100-533400	TECHNOLOGICAL SERVICES	1,020,547	1,201,474	1,201,474	1,305,405	1,307,133
		1,033,420	1,217,474	1,217,474	1,338,905	1,340,633
55	**OTHER PURCHASED SERVICES**					
24012100-553100	TELEPHONE	390,277	422,100	436,100	417,240	417,240
24012100-553500	POSTAGE	91	150	150	150	150
24012100-554000	ADVERTISING	0	1,000	360	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	488	900	750	900	900
24012100-558000	TRAVEL	3,647	8,000	3,000	8,000	8,000
		394,502	432,150	440,360	427,290	427,290
56	**SUPPLIES/MATERIALS**					
24012100-561200	OFFICE SUPPLIES	371	700	66	1,400	1,400
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	338	5,200	4,920	7,600	7,600
24012100-562600	GASOLINE	1,388	5,040	5,040	5,040	5,040
24012100-563000	FOOD/FOOD RELATED	0	0	50	0	0
		2,098	10,940	10,076	14,040	14,040
57	**PROPERTY**					
24012100-573400	TECHNOLOGY EQUIPMENT	1,025,569	806,163	831,717	1,096,069	988,869
		1,025,569	806,163	831,717	1,096,069	988,869
58	**OTHER OBJECTS**					
24012100-581000	DUES & FEES & SUBSCRIPTIONS	350	810	610	350	350
		350	810	610	350	350
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		3,738,312	3,518,256	3,550,956	3,988,671	3,883,199

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CHIEF TECHNOLOGY OFFICER	1.00	115,346	1.00	115,346	1.00	115,346
SYSTEMS DEVELOPMENT MANAGER	1.00	87,372	1.00	87,372	1.00	87,372
SYSTEMS ANALYST	1.00	87,645	1.00	87,645	1.00	87,645
SYSTEMS NETWORK MANAGER	1.00	78,036	1.00	78,036	1.00	78,036
PROJECT MANAGER	1.00	70,316	1.00	70,316	1.00	70,316
NETWORK SPECIALIST	1.00	55,010	1.00	55,010	1.00	55,010
NETWORK ADMINISTRATOR	1.00	61,675	1.00	61,675	1.00	61,675
TECHNICAL PROJECT COORDINATOR	1.00	56,951	1.00	58,091	1.00	58,091
INFORMATION SYSTEMS TECHNICIAN	2.00	101,281	2.00	103,307	2.00	103,307
LEAD TECHNICIAN - IT	1.00	58,107	1.00	59,270	1.00	59,270
HELP DESK COORDINATOR	1.00	60,653	1.00	61,866	1.00	61,866
	12.00	**832,392**	**12.00**	**837,934**	**12.00**	**837,934**

Department: IT Insurance

Descripton:
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	LIABILITY AND OTHER INSURANCES	1210 - 9090

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24009090-526000	WORKERS COMPENSATION	2,169	2,357	2,357	13,436	13,436
		2,169	2,357	2,357	13,436	13,436
TOTAL for: LIABILITY AND OTHER INSURANCES		2,169	2,357	2,357	13,436	13,436

Department: IT Benefits

Descripton:
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 DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES	1210 - 9091

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	88,069	87,201	87,201	95,404	95,404
		88,069	87,201	87,201	95,404	95,404
TOTAL for: PENSION AND RETIREE CHARGES		88,069	87,201	87,201	95,404	95,404
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND		**$3,828,550**	**$3,607,814**	**$3,640,514**	**$4,097,511**	**$3,992,039**

TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
CHARGES FOR SERVICES	201,190	230,499	230,622	230,622
CHARGES FOR SERVICES	2,258	2,000	2,000	2,000
GENERAL FUND TRANSFERS	44,047	0	41,639	41,639
GENERAL FUND TRANSFERS	298,297	361,423	316,413	28,413
	$545,792	**$593,922**	**$590,674**	**$622,674**

TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

EXPENDITURES

Department: Recreation Administration

Mission:
To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

Descripton:
The Recreation Administration Division is responsible for the operation of the Town's recreation programs. The division provides for the development of new programs to meet the needs of Enfield residents.

2014 - 2015 Accomplishments:
- Hired a new full time Program Coordinator.
- Increased Marketing – Facebook, Twitter, Community Events, New logo, New tagline, Upgrade the website
- Worked on Parks Projects

2015 - 2016 Objectives:
- Set mid and long range goals for future programming at the Community Center.
- Continue building improvements to the Angelo Lamagna Activity Center.
- Collaborate on Parks Projects and Promote the Parks.
- Engage a vendor to have boats on Freshwater Pond.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	ADMINISTRATION	3600 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
26136001-511000	SALARIES	145,133	187,780	187,780	145,248	177,248
26136001-512000	SALARIES - PART TIME	0	0	0	18,881	18,881
26136001-513000	SALARIES - TEMP/SEASONAL	10,998	16,361	16,361	10,875	10,875
		156,131	204,141	204,141	175,004	207,004
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26136001-521000	HEALTH/MEDICAL INSURANCE	24,747	43,007	43,007	49,087	49,087
26136001-521500	LIFE INSURANCE	587	840	840	579	579
26136001-522000	SOCIAL SECURITY (FICA)	9,314	12,657	12,657	12,875	12,875
26136001-522100	MEDICARE	2,178	2,960	2,960	3,010	3,010
		36,826	59,464	59,464	65,551	65,551
53	**PURCHASED PROF & TECHNICAL**					
26136001-532200	PROFESSIONAL DEVELOPMENT	523	1,300	1,300	1,300	1,300
26136001-533900	OTHER PROFESSIONAL SERVICES	7,814	4,400	4,400	5,600	5,600
		8,337	5,700	5,700	6,900	6,900
54	**PURCHASED PROPERTY SERVICES**					
26136001-544400	RENTAL - OTHER	1,320	2,000	2,000	3,000	3,000
		1,320	2,000	2,000	3,000	3,000
55	**OTHER PURCHASED SERVICES**					
26136001-553100	TELEPHONE	5,053	5,580	5,580	5,580	5,580
26136001-553500	POSTAGE	800	900	900	900	900
26136001-555000	PRINTING & REPRODUCTION	49	350	350	350	350
26136001-555100	COPYING & REPRODUCTION	1,408	1,850	1,850	1,850	1,850
26136001-558000	TRAVEL	344	350	350	250	250
		7,653	9,030	9,030	8,930	8,930
56	**SUPPLIES/MATERIALS**					
26136001-561200	OFFICE SUPPLIES	841	1,200	1,200	1,200	1,200
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	459	500	500	500	500
26136001-561900	OTHER SUPPLIES AND MATERIALS	591	2,000	1,895	4,000	4,000
26136001-562600	GASOLINE	216	600	600	500	500
26136001-564300	PUBLICATIONS & PERIODICALS	269	250	275	300	300
26136001-565000	UNIFORMS	0	300	300	300	300
		2,375	4,850	4,770	6,800	6,800
57	**PROPERTY**					
26136001-573300	FURNITURE & FIXTURES	318	750	750	750	750
		318	750	750	750	750
58	**OTHER OBJECTS**					
26136001-581000	DUES & FEES & SUBSCRIPTIONS	373	435	515	400	400
		373	435	515	400	400
TOTAL for: ADMINISTRATION		213,333	286,370	286,370	267,335	299,335

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
RECREATION SUPERVISOR	1.00	87,043	1.00	88,784	1.00	88,784
REC PROGRAM COORDINATOR	1.00	32,500	1.00	33,150	1.00	32,500
ASSISTANT RECREATION SUPERVISO	1.00	54,867	1.00	55,964	1.00	55,964
PART TIME				18,881		18,881
TEMPORARY/SEASONAL		16,361		10,875		10,875
	3.00	**190,771**	**3.00**	**175,004**	**3.00**	**207,004**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	RECREATION PROGRAMS				3600 - 0362
		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51 PERSONAL SERVICES - SALARIES						
26136200-512000	SALARIES - PART TIME	925	0	0	0	0
26136200-513000	SALARIES - TEMP/SEASONAL	86,240	127,514	127,514	141,074	141,074
		87,165	127,514	127,514	141,074	141,074
52 PERSONAL SERVICES - EMPL BENEFITS						
26136200-522000	SOCIAL SECURITY (FICA)	5,443	7,906	7,906	8,747	8,747
26136200-522100	MEDICARE	1,273	1,849	1,849	2,046	2,046
		6,716	9,755	9,755	10,793	10,793
53 PURCHASED PROF & TECHNICAL						
26136200-532200	PROFESSIONAL DEVELOPMENT	863	945	945	945	945
26136200-532400	FIELD TRIPS	14,509	26,460	26,460	26,410	26,410
26136200-533900	OTHER PROFESSIONAL SERVICES	27,411	34,825	34,825	20,000	20,000
		42,783	62,230	62,230	47,355	47,355
55 OTHER PURCHASED SERVICES						
26136200-551000	STUDENT TRANSPORTATION	9,451	15,600	15,600	15,900	15,900
26136200-555000	PRINTING & REPRODUCTION	0	500	500	300	300
26136200-558000	TRAVEL	250	250	250	400	400
		9,701	16,350	16,350	16,600	16,600
56 SUPPLIES/MATERIALS						
26136200-561600	SAFETY SUPPLIES/MATERIALS	293	300	300	450	450
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	1,928	2,550	2,550	2,550	2,550
26136200-561900	OTHER SUPPLIES AND MATERIALS	2,605	6,000	6,000	6,000	6,000
26136200-563000	FOOD/FOOD RELATED	954	1,200	1,200	1,200	1,200
26136200-565000	UNIFORMS	3,942	4,600	4,600	4,600	4,600
		9,722	14,650	14,650	14,800	14,800
TOTAL for: RECREATION PROGRAMS		156,086	230,499	230,499	230,622	230,622

Department: Recreation Programs

Mission:

To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

Descripton:

Recreation Programs – Under the direction of Recreation Administration, the responsibility of this division is to develop, implement and operate a variety of recreation programs appealing to the residents of Enfield.

2014 - 2015 Accomplishments:

- Had surplus revenue of over $45,000 in the Recreation Program account for FY 13/14.
- Participated in Earth Day, Farmer's Market, Family Day.
- Holiday/Vacation Programming
- Introduced Geocaching

2015 - 2016 Objectives:

- Reevaluate current programming
- Phase out outdated programs
- Increase Special Events
- Coordinate with other recreation based groups to avoid duplication
- Program Interest Survey
- Focus Groups
- Develop new Partnerships/Sponsorships

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
TEMPORARY/SEASONAL	127,514	141,074	141,074
	127,514	**141,074**	**141,074**

Department: Recreation Swimming

Mission:
To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

Descripton:
Recreation Swimming Program – The responsibility of this division is to operate, staff and oversee the use of the Town's swimming pools.

2015 - 2016 Objectives:
- Improve the recruitment and retainment of aquatic staff through the school year.
- Increase aquatics offerings throughout the school year.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS	3600 - 0363

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
26136300-513000	SALARIES - TEMP/SEASONAL	34,771	37,274	37,274	37,798	37,798
		34,771	37,274	37,274	37,798	37,798
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26136300-522000	SOCIAL SECURITY (FICA)	2,199	2,311	2,311	2,343	2,343
26136300-522100	MEDICARE	514	540	540	548	548
		2,713	2,851	2,851	2,891	2,891
53	**PURCHASED PROF & TECHNICAL**					
26136300-532200	PROFESSIONAL DEVELOPMENT	74	750	750	750	750
		74	750	750	750	750
54	**PURCHASED PROPERTY SERVICES**					
26136300-543200	EQUIPMENT REPAIR & MAINT	2,023	0	0	0	0
		2,023	0	0	0	0
56	**SUPPLIES/MATERIALS**					
26136300-561400	MAINTENANCE & BUILDING SUPP	166	200	200	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	890	1,000	1,000	1,000	1,000
26136300-565000	UNIFORMS	880	1,000	1,000	1,000	1,000
		1,936	2,200	2,200	2,200	2,200
58	**OTHER OBJECTS**					
26136300-581000	DUES & FEES & SUBSCRIPTIONS	0	500	500	0	0
		0	500	500	0	0
TOTAL for: RECREATION SWIMMING PROGRAMS		41,517	43,575	43,575	43,639	43,639

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
TEMPORARY/SEASONAL	37,274	37,798	37,798
	37,274	**37,798**	**37,798**

Department: Recreation Insurance

Descripton:
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	LIABILITY AND OTHER INSURANCES	3600 - 9090

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26109090-526000	WORKERS COMPENSATION	11,446	14,720	14,720	26,673	26,673
		11,446	14,720	14,720	26,673	26,673
TOTAL for: LIABILITY AND OTHER INSURANCES		11,446	14,720	14,720	26,673	26,673

Department: Recreation Benefits

Descripton:
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 DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	PENSION AND RETIREE CHARGES	3600 - 9091

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	14,505	18,759	18,759	22,405	22,405
		14,505	18,759	18,759	22,405	22,405
TOTAL for: PENSION AND RETIREE CHARGES		14,505	18,759	18,759	22,405	22,405
TOTAL for: RECREATION - RECREATION		**$436,887**	**$593,923**	**$593,923**	**$590,674**	**$622,674**

TOWN OF ENFIELD
ANNUAL BUDGET

DOG FUND

TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 PROPOSED	2016 ADOPTED
LICENSES & PERMITS	19,171	26,000	26,000	26,000
CHARGES FOR SERVICES	3,069	6,000	6,000	6,000
MISCELLANEOUS REVENUE	610	0	0	0
GENERAL FUND TRANSFERS	11,990	11,990	11,990	11,990
	$34,841	$43,990	$43,990	$43,990

Department: Dog Fund

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL	2000 - 0075

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 PROPOSED	2016 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
25120075-512000	SALARIES - PART TIME	30,305	32,060	32,060	29,781	29,781
25120075-514000	OVERTIME	1,373	0	0	0	0
		31,678	32,060	32,060	29,781	29,781
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25120075-522000	SOCIAL SECURITY (FICA)	1,931	0	0	1,847	1,847
25120075-522100	MEDICARE	451	0	0	432	432
		2,382	0	0	2,279	2,279
55	**OTHER PURCHASED SERVICES**					
25120075-553100	TELEPHONE	485	500	500	500	500
25120075-553500	POSTAGE	1,318	2,000	2,000	2,000	2,000
25120075-554000	ADVERTISING	773	1,000	1,000	1,000	1,000
		2,576	3,500	3,500	3,500	3,500
56	**SUPPLIES/MATERIALS**					
25120075-561900	OTHER SUPPLIES AND MATERIALS	2,134	3,000	3,000	3,000	3,000
		2,134	3,000	3,000	3,000	3,000
58	**OTHER OBJECTS**					
25120075-589000	MISCELLANEOUS EXPENDITURES	887	5,430	5,430	5,430	5,430
		887	5,430	5,430	5,430	5,430
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND		**$39,658**	**$43,990**	**$43,990**	**$43,990**	**$43,990**

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT

FY 16 Capital Improvement Program

ITEM	Division Dept.	DPW Proposed FY 16 Cost ($)	TM Proposed FY 16 Cost ($)	Adopted FY 16 Cost ($)	FY 17 Cost ($)	FY 18 Cost ($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)
VEHICLES (from vehicle replacement plan; does not include trade-in value)									
Autos (non-PD)		$ 58,000	$ 58,000	$ 58,000	$ 58,000	$ 62,500	$ 127,500	$ 61,000	$ 33,000
Autos- PD	PD	$ 458,585	$ 458,585	$ 458,585	$ 504,000	$ 577,000	$ 715,000	$ 741,000	$ 853,000
Buses/Vans		$ 265,500	$ 265,500	$ 265,500	$ 149,000	$ 178,000	$ 90,000	$ 173,000	$ 98,000
Light/Medium Trucks		$ 441,840	$ 441,840	$ 441,840	$ 421,400	$ 486,000	$ 425,500	$ 255,000	$ 540,000
Heavy Duty Trucks		$ 425,000	$ 425,000	$ 425,000	$ 712,000	$ 1,032,000	$ 990,000	$ 550,000	$ 888,000
	Subtotal	$ 1,648,925	$ 1,648,925	$ 1,648,925	$ 1,844,400	$ 2,335,500	$ 2,348,000	$ 1,780,000	$ 2,412,000
EQUIPMENT									
Public Works Equipment	DPW	$ 318,700	$ 216,700	$ 176,700					
	Subtotal	$ 318,700	$ 216,700	$ 176,700					
SCHOOLS									
JFK Middle School - pool repairs	BOE	$ 200,000			$ 200,000				
Asbestos removal system-wide	BOE	$ 25,000			$ 25,000				
Oil tank removal (12)	BOE						$ 600,000		
Enfield HS storage building foundation	BOE	$ 40,000			$ 40,000				
HVAC upgrades (6 schools)	BOE	$ 62,000			$ 62,000				
Eli Whitney security system upgrades	BOE	$ 5,300	$ 5,300	$ 5,300					
School facilities	BOE	$ 125,000	$ 75,000		$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
School facility security improvements	BOE	$ -	$ 200,000	$ 200,000					
Roof replacement/repairs - Hazardville Memorial School	BOE	$ 1,180,000			$ 1,180,000				
Roof replacement/repairs - Eli Whitney School	BOE				$ 1,325,000	$ 85,000			
Roof replacement/repairs - Nathan Hale School	BOE	$ 100,000			$ 100,000	$ 860,000			
Roof replacement/repairs - JFK Middle School portable classrooms	BOE	$ 70,000			$ 70,000				
Roof repairs system-wide	BOE	$ 312,000			$ 312,000	$ 2,000	$ 10,000	$ 3,000	$ 10,000
Pavement rehabilitation system-wide	BOE	$ 200,000	$ -		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Boiler replacement reserve fund system-wide	BOE	$ 100,000	$ -		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	Subtotal	$ 2,419,300	$ 280,300	$ 205,300	$ 3,739,000	$ 1,372,000	$ 1,035,000	$ 428,000	$ 435,000
RECREATION									
Brainerd Park men's softball diamond with lighting	B&G				$ 650,000	$ 650,000			
Replace playscapes	B&G	$ 125,000	$ 50,000	$ 50,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 25,000
Central Library playscape water service (does not include lavatories)	B&G				$ 11,500				
Brainerd Park improvements - other	B&G				$ 100,000				
	Subtotal	$ 125,000	$ 50,000	$ 50,000	$ 886,500	$ 775,000	$ 125,000	$ 125,000	$ 25,000
REFUSE AND RESOURCE MANAGEMENT									
Collection routes routing study	RRM	$ 30,000			$ 30,000	$ 30,000			
Transfer Station & Dog Park - 2" water service, no fire protection	RRM	$ 21,000			$ 21,000				

FY 16 Capital Improvement Program

ITEM	Division Dept.	DPW Proposed FY 16 Cost ($)	TM Proposed FY 16 Cost ($)	Adopted FY 16 Cost ($)	FY 17 Cost ($)	FY 18 Cost ($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)
Transfer station improvements	RRM				$ 20,000				
Subtotal		$ 51,000	$ -		$ 71,000	$ 30,000	$ -	$ -	$ -
TOWN BUILDINGS									
Central Library - HVAC	B&G	$ 600,000			$ 600,000				
Truck Wash - review and issue bid documents	Hwy	$ 15,000			$ 15,000				
Lamagna Center - pool filter repairs	B&G	$ 32,500	$ 7,000	$ 7,000					
Lamagna Center - front entrance floor replacement	B&G	$ 7,000			$ 25,000				
Pearl Street Library - rug replacement	B&G	$ 25,000			$ 6,000				
Senior Center - rug replacement	B&G	$ 6,000	$ 40,000						
Senior Center - exterior painting	B&G	$ 40,000			$ 25,000				
Enfield Police carpet	B&G	$ 25,000	$ 7,000	$ 7,000					
Town Hall - corridor carpet removal and tiling	B&G	$ 7,000			$ 20,000				
Town Hall - paint cupola	B&G	$ 20,000			$ 15,000				
Enfield Police Department - replace generator	B&G	$ 15,000			$ 96,000				
Buildings & Grounds - replace 3 overhead doors	B&G	$ 96,000	$ 15,000	$ 15,000					
Municipal facilities	B&G	$ 15,000	$ 50,000	$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Thompsonville Village Center painting	B&G	$ 75,000	$ 200,000	$ 200,000					
Adult Day Center -floor refinishing per architect's report	B&G	$ 11,000			$ 11,000				
Adult Day Center -boiler replacement per architect's report	B&G	$ 5,000			$ 5,000				
Adult Day Center -hot water heater replacement per architect's report	B&G	$ 14,000			$ 14,000				
Roof replacement - Public Safety Complex	B&G	$ 388,000			$ 388,000				
Roof repair - Lamagna Center	B&G				$ 68,000				
Roof replacement - DPW Garage	B&G	$ 78,000			$ 78,000				
Roof replacement - Buildings & Grounds office and garage	B&G	$ 69,000			$ 69,000				
Roof repairs - various Town buildings	B&G	$ 14,000	$ 14,000	$ 14,000		$ 9,000		$ 9,000	
Replace HVAC system - Town Hall	B&G					$ 725,000			
Youth Center modifications	Youth	$ 5,000			$ 5,000				
EMS vehicle ventilation system	EMS	$ 35,000	$ 35,000						
Subtotal		$ 1,597,500	$ 368,000	$ 293,000	$ 1,515,000	$ 809,000	$ 75,000	$ 84,000	$ 75,000
OTHER DPW									
Moody Road land use/office relocation	Admin					$ 50,000			
EOC for DPW at Moody Rd	Admin				$ 10,000				
Workforce management study of custodial operations	Admin	$ 42,000			$ 42,000				
South River St bridge replacement	Admin	$ 207,000			$ 207,000				
Parking lot repairs	B&G	$ 50,000	$ 50,000						
Freshwater Pond dam repairs	B&G								
Town road paving	Eng	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
PSC underground storage tank replacement	Fleet						$ 67,500		
Storm drainage pipe lining	Hwy	$ 78,000			$ 78,000				
Clear Street drainage and slope stabilization	Hwy	$ 305,000			$ 305,000				
Parking Lot construction - ALAC and Hazardville	B&G		$ 200,000	$ 200,000					
Various sidewalks (Not included in Roads Referendum)	Hwy	$ 100,000			$ 100,000	$ 100,000	$ 100,000	$ 100,000	
Traffic signals (4 controllers plus 2 battery backups per year)	Hwy	$ 52,000			$ 52,000				
Lake Drive drainage	Hwy	$ 10,000			$ 10,000				

FY 16 Capital Improvement Program

ITEM	Division / Dept.	DPW Proposed FY 16 Cost ($)	TM Proposed FY 16 Cost ($)	Adopted FY 16 Cost ($)	FY 17 Cost ($)	FY 18 Cost ($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)
Subtotal		$ 1,344,000	$ 750,000	$ 700,000	$ 1,304,000	$ 650,000	$ 667,500	$ 600,000	$ 500,000
OTHER									
Adult Day Care - 35 recliners @ $1,200	ADC	$ 42,000	$ 42,000	$ 42,000					
Adult Day Care - 12 tables @ $300	ADC	$ 3,600			$ 3,600				
Adult Day Care - 53 arm chairs @ $200	ADC	$ 10,600			$ 10,600				
Adult Day Care - security lock front door	ADC	$ 2,500			$ 2,500				
Adult Day Care - Fence for security (near parking lot)	ADC	$ 1,500			$ 1,500				
EMS Lucas Device	EMS	$ 15,000			$ 15,000				
Enfield Senior Center - 30 tables @ $300	ESS	$ 9,000			$ 9,000				
Enfield Senior Center - 3 table carts@ $432	ESS	$ 1,296			$ 1,296				
Enfield Senior Center - 400 chairs @ $100	ESS	$ 40,000			$ 40,000				
Pearl Street Library - enlarge staff parking lot	Library								
Enfield Police Department - replace 13 laptops	PD	$ 23,400			$ 23,400				
Enfield Police Department - dispatch center computer upgrades	PD	$ 65,000			$ 65,000				
Enfield Police Department - CAD customization	PD	$ 30,000			$ 30,000				
Freshwater Brook flood hazard mitigation	TMG					$ 272,000			
Enfield Transit - sheltered parking	SS	$ 15,000			$ 15,000				
Hazardville Institute Rehabilitation				$ 300,000					
Subtotal		$ 258,896	$ 42,000	$ 342,000	$ 216,896	$ 272,000	$ -	$ -	$ -
GRAND TOTAL		$ 7,763,321	$ 3,355,925	$ 3,415,925	$ 9,576,796	$ 6,243,500	$ 4,250,500	$ 3,017,000	$ 3,447,000