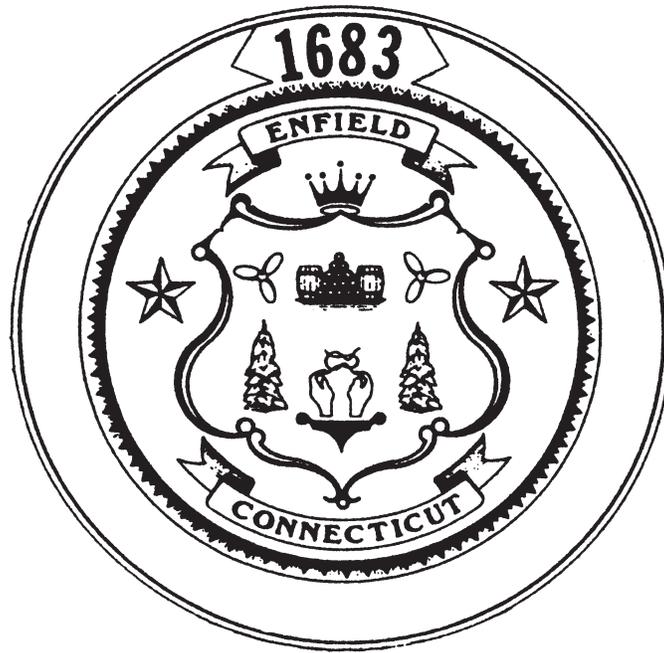


TOWN OF ENFIELD CONNECTICUT



ADOPTED

2016 - 2017

**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, 2016
ENDING JUNE 30, 2017**



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**TOWN OF ENFIELD
ANNUAL BUDGET**

EXECUTIVE SUMMARY

Dear Residents of Enfield,

I am pleased to present to you the adopted budget for Fiscal Year 2017. As is typical, Town staff has spent considerable time assisting me in putting this document together. I believe it reflects the needs of the Town and the abilities of staff to be successful in the upcoming year. This year's budget sets a priority on improvement of Town-owned space, capital, and employees. It truly is an investment in the future of Enfield.

I. INTRODUCTION

The overall Town and Board of Education adopted budget is \$129,024,113. This year's adopted budget reflects an increase of \$4,312,094, or 3.46%, over last year, FY2015-16. This letter references the current adopted and previous years' adopted budget documents.

II. BUDGET OVERVIEW

A. Mill Rate

The adopted budget reflects a mill rate increase on real estate and personal property of 0.97 to 30.86 mills and a decrease in the motor vehicle mill rate of -1.09 to 28.80 mills. At these mill rates, the Town and Board of Education can sufficiently operate, capital investments are adequately funded, and the Town can move forward on the necessary facility improvements and funding of future projects.

A 0.97 increase in the mill rate reflects a 3.25% increase over last year for real estate and personal property. The -1.07 decrease in the mill rate reflects a 3.65% decrease from last year for motor vehicles.

The mill rate is based on a net grand list of \$2.931 billion and 98.5% tax collection rate for property taxes. For FY2016-17, one mill equals roughly \$2.86 million dollars.

| | <i>Adopted</i> <u>FY2015-2016</u> | <i>Adopted</i> <u>FY2016-2017</u> |
|---|---|---|
| Net Grand List | \$2,907,768,974 | \$2,931,245,145 |
| Mill Rate - Real Est/Personal Prop | 29.89 | 30.86 |
| Mill Rate - Motor Vehicle | 29.89 | 28.80 |
| Fund Balance Use | \$2,000,000 | \$2,985,744 |
| Debt Service | \$4,574,455 | \$6,481,080 |
| Tax Collection Rate | 98.5% | 98.5% |

B. Budget Adjusting Factors

A number of factors are responsible for the projected increase in the Fiscal Year 2017 General Fund budget. The major cost drivers are:

1. Spiking of debt service costs. The debt servicing costs for FY 2017 was set to increase by \$1,906,625 over adopted FY 2016 costs. This is due to increased payments from the Roads 2010 and Roads 2015 projects as well as the High School project.

2. Employee health insurance benefits. Employee health insurance premiums increased by approximately 20%. This represents a dollar increase of approximately \$800,000 to the overall operational budget.

3. Pension Increases - Due to a change in the actuarial calculations and use of mortality tables for the Town's two pension funds, contributions to meet the required targets were increased by \$300,914.

III. REVENUES

The Town of Enfield receives its revenue from a variety of sources: local taxes, state & federal grants, fees for licenses and permits, charges for services, fines and forfeitures, interest on investments and properties, other grants, transfers between funds, use of the fund balance when necessary, and other miscellaneous sources.

This year, the primary factors in revenue are:

- An increase in the Grand List, which increased by \$26,195,000, or by 0.91%.
- Projected use of fund balance of \$2,985,744

Overall, five-year revenue projections are continuing to remain flat, as depicted in the table below:

| | % of Total Revenue | | | | |
|------------------------------------|--------------------|---------------|---------------|----------------|----------------|
| | <i>Actual</i> | <i>Actual</i> | <i>Actual</i> | <i>Revised</i> | <i>Adopted</i> |
| | FY2012-13 | FY2013-14 | FY2014-15 | FY2015-16 | FY2016-17 |
| Taxes | 68.20 % | 68.96 % | 68.66 % | 68.79 % | 68.81 % |
| Intergovernmental | 28.22 % | 28.05% | 27.57 % | 26.97 % | 26.42 % |
| Charges for Services | 1.08 % | 1.14 % | 1.05 % | 1.04 % | 1.09 % |
| Permit & License Fees | 1.24 % | 0.85 % | 0.68 % | 0.46 % | 0.45 % |
| Use of Money & Property | 0.36 % | 0.35 % | 1.31 % | 0.19 % | 0.12 % |
| Transfers | 0.00001 % | 0.11 % | 0.31 % | 0.33 % | 0.32 % |
| Miscellaneous | 0.63 % | 0.49 % | 0.39% | 0.43 % | 0.45 % |
| Fines & Forfeitures | 0.04 % | 0.03 % | 0.03 % | 0.03 % | 0.03 % |
| Use of Fund Balance | 0.00 % | 0.00 % | 0.00 % | 1.76 % | 2.31 % |

*Totals may not equal 100% due to rounding

Revenues for the 2016-2017 fiscal year are projected to total \$129,024,113 an increase of \$4,019,332 or 3.12%, from the revised 2015-2016 budget. The Town is expecting increases in local taxes, charges for services, and the use of fund balance but is expecting revenue decreases in State aid, permit & license fees and investments.

As seen in the table above, due to decreasing aid from the State, the Town is increasingly reliant on local taxes to provide the same level of services.

A. Taxes

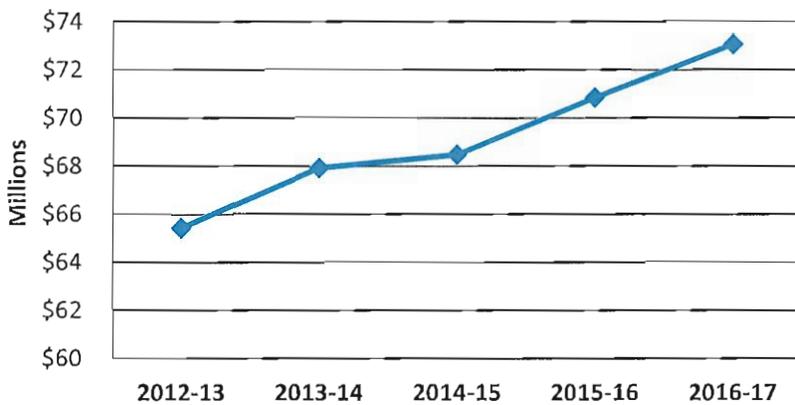
This year, based on the increase in grand list, the increase in the mill rate for real estate and personal property, the Town is projecting an increase in receipts from real estate taxes of \$2,218,157, or 3.13%, to a total collection of \$73,070,657. Personal property revenues are expected to increase to a total of \$6,635,124, a change of \$771,558, or 13.16%. Due to the decrease in the mill rate for motor vehicles to meet the State rate cap, motor vehicle tax receipts are projected to decrease by \$254,998 from \$8,109,828 to \$7,854,830, a change of -3.14%. In total, tax receipts, including interest and lien fees, are expected to increase a total of \$2,784,717 over last year, from \$85,995,894 to \$88,780,611. This is taking into account collections rates of 98.9% for property, 94.2% for motor vehicle, and 97% for personal property, as well as appeal adjustments.

Real Estate Taxes

The adopted mill rate will increase 0.97 mills from the last fiscal year to 30.86. With grand list growth and other factors positively affecting revenue, the projected revenues from taxes will be sufficient to provide quality services to the public.

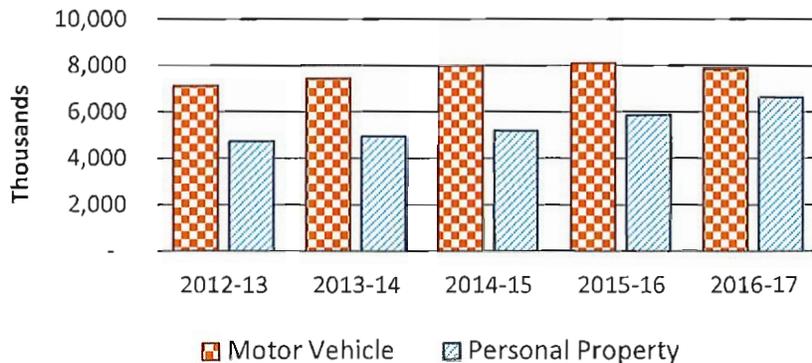
This budget projects the largest of the local taxes, the property (or real estate) tax, as being \$73,070,657, an increase of 3.13% over the previous year. As the graph above shows, real estate taxes have increased over the past five years.

REAL ESTATE TAX REVENUE



Revenues from the real estate tax have increased \$7,586,323, or 11.58%, over the past five years (average of 2.32% per year). The primary factor for the increase over the current and previous years was a result of increased Town contributions to the Board of Education, increased capital funding, increased medical and pension benefits, as well as, shifting taxes to real estate and personal property due to the State’s mill rate cap on motor vehicles. Further, with no mill rate increase for the five-year period of 2008 – 2012, the results created a more lean and efficient government.

**MOTOR VEHICLE & PERSONAL PROPERTY REVENUE
(5-Year History)**



Other Taxes

The real estate tax is the largest revenue collector for the Town of Enfield. However, the mill rate that is set by Council each year also affects your motor vehicle tax and your personal property tax. The motor vehicle tax is 70% of its average retail value. Generally, assessors use the average retail value that the National Automobile Dealers

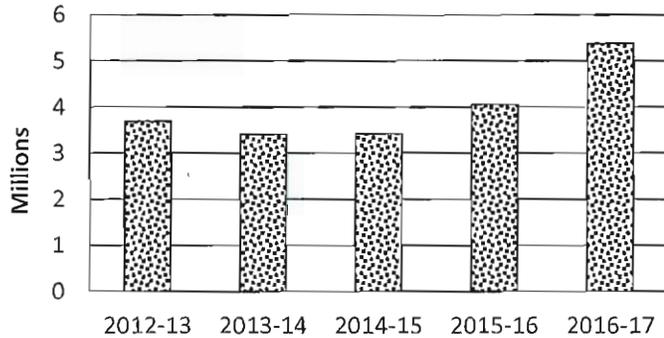
Association (NADA) compiles annually. This year, the state placed a cap on the mill rate that municipalities can charge on motor vehicles. With an estimated collection rate of 94.2%, the motor vehicle tax is projected to raise \$7,854,830, a decrease of \$254,998 over last year.

The business personal property tax, which taxes anything that is moveable and is not a permanent part of real estate, including items such as business-owned furniture, fixtures, machinery or equipment, is assessed at 70% of its depreciated value. This year, with an estimated collection rate of 97.0%, the Town is projecting revenue of \$6,635,124, an increase of \$771,558 over last year.

B. Intergovernmental

Intergovernmental revenue primarily comes from the State and federal government through grants. This year, the Town and Board of Education are projecting \$34,087,978 in State and federal grants, an increase of \$386,133.

NON-EDUCATION STATE AID



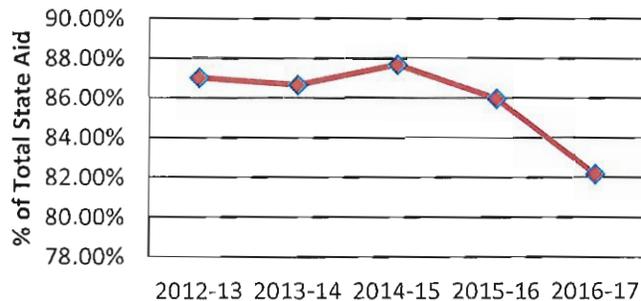
The largest of the State grants to the Town is the Education Cost Sharing Grant (ECS). Of the \$34.1 million projected as total intergovernmental revenue, \$28,010,943 is the ECS grant, or 82.17% of total intergovernmental revenue. The remainder of intergovernmental revenue that goes towards the Board of Education budget consists of \$696,836 and reflects state reimbursements, school transportation, and health-related services.

The Town is projected to receive \$5,380,199 in State aid. The largest grants, at \$1,852,065 and \$1,276,080, come from the Municipal Revenue Sharing Fund and the Mashantucket Pequot Fund respectively.

Other State grants to the Town include reimbursements for elderly tax relief programs, civil preparedness, veteran’s tax relief programs, and Town Aid for Roads (TAR). These programs will bring in \$1,315,766 in intergovernmental revenue to the Town this year.

The Town of Enfield does not receive property taxes from State-owned property, such as correctional facilities. However, the State does reimburse municipalities through “payment-in-lieu-of-taxes (PILOT)” grants. For this fiscal year, the State will reimburse the Town \$1,193,163 for State property tax loss, a decrease of \$115,965, or 8.9% from last year. This reimbursement rate has been steadily declining over the past several years. Since FY2008-2009, the State Property PILOT grant has decreased by over \$335,000, from \$1,529,000 to \$1,193,163, a 21.96% decrease.

ECS as a % of STATE AID



C. Minor Revenue Sources

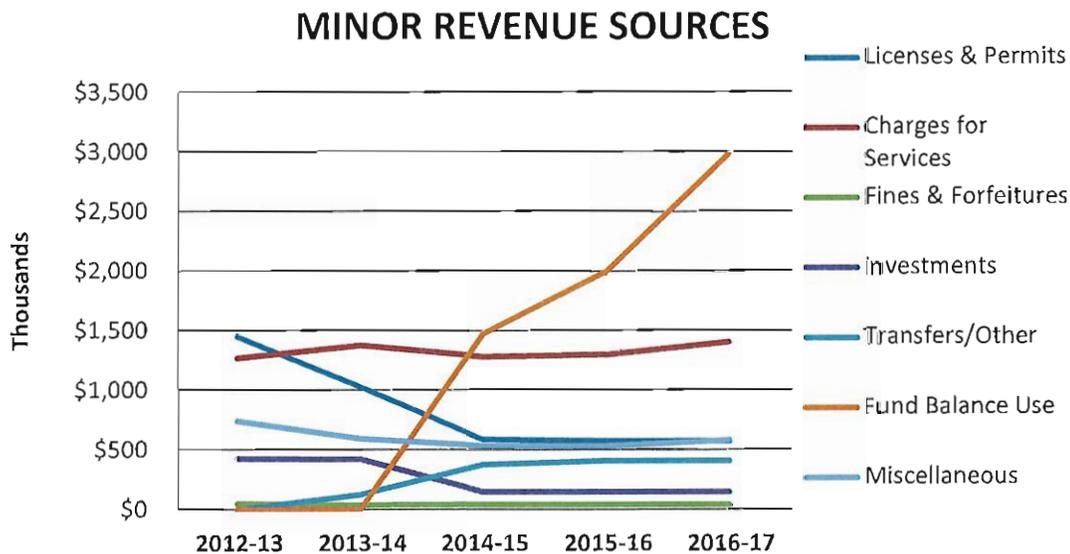
As stated above, the Town receives revenue from several sources other than taxes and state and federal grants. These sources

include: license and permit fees, charges for services, fines and forfeitures, investments, transfers, use of fund balance, and miscellaneous revenues. Please see the table below to see how these revenues break down:

| Fiscal Year | Actual | | Budget | |
|----------------------|--------------------|--------------------|--------------------|--------------------|
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
| Licenses & Permits | \$1,028,636 | \$545,900 | \$575,900 | \$575,900 |
| Charges for Services | \$1,376,843 | \$1,282,000 | \$1,302,000 | \$1,407,500 |
| Fines & Forfeitures | \$37,074 | \$42,200 | \$42,200 | \$42,200 |
| Money & Property | \$423,019 | \$150,208 | \$150,208 | \$150,208 |
| Transfers | \$78,622 | \$377,246 | \$410,517 | \$410,517 |
| Fund Balance Use | \$0 | \$700,000 | \$2,000,000 | \$2,985,744 |
| Miscellaneous | \$595,587 | \$533,455 | \$533,455 | \$583,455 |
| TOTAL | \$3,539,781 | \$3,631,009 | \$5,014,280 | \$6,155,524 |

The majority (over 90%) of the *license and permit* revenue comes from building and mechanical permit fees. These are collected anytime a residential, commercial, or industrial property build or expand. Other fees are collected from firearm permits, vendors, dog licenses, hunting & fishing permits, marriage licenses, sewer and dump permits.

Charges for services are collected from a variety of services. The main sources come from recording fees for legal documents, conveyance tax revenue, fire district tax collection, and bulky waste fees.



Fines & Forfeitures are revenues from parking, library, alarm, blight, and snow removal fines.

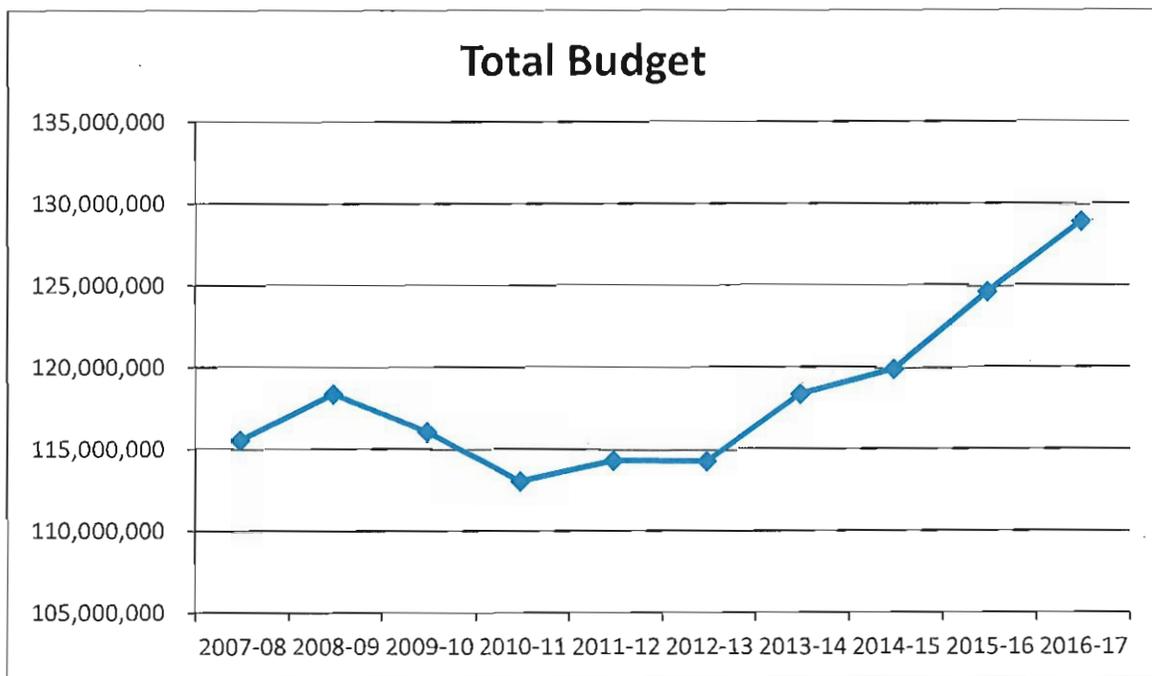
Investment revenue comes from Town-owned rental properties and interest earned on investments. . The Town feels it prudent, as the economy continues to recover, to budget \$110,000. This is the same amount as last year.

Transfers/Other include intragovernmental transfers in from other funds and grants that the Town no longer receives.

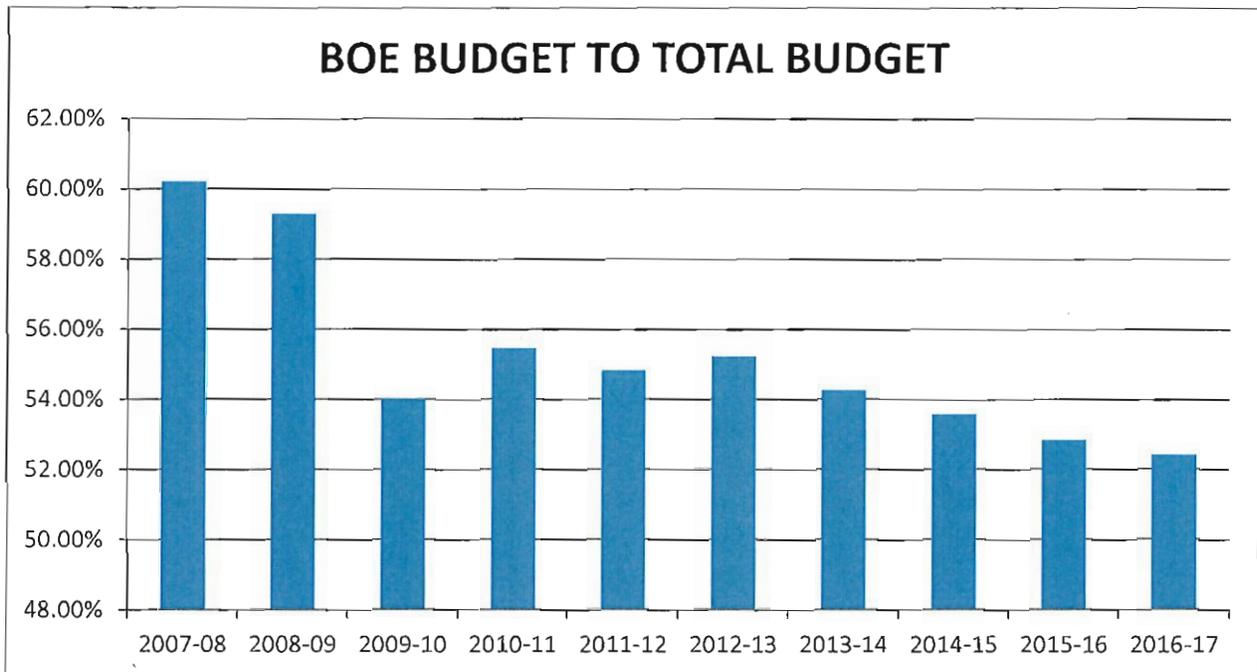
Miscellaneous revenues include gas receipts from outside agencies, sales, insurance claim collections, and other minor, miscellaneous sources that are estimated at the time of budget preparation.

IV. EXPENDITURES

The cost to run the Town in FY 2016-2017 increased by \$4,312,094, or by 3.46%, for a total budget of \$129,024,113. While there has been a steady increase for the past couple years, this simply reflects the normal cost increase for general business operations and performing maintenance. The chart below shows the total budget over time.



Of the total adopted budget, 52.41% is allocated for the Board of Education. The remaining 47.59% reflects the total costs to run the Town, including personnel costs, capital, and other expenses. Over the past several years, the Board of Education budget has fluctuated between over 61% of the total budget (2007-08) to approximately 52% (2016-17). The main reason for the decrease in those years was the transfer of cost for custodial services of all facilities from the Board of Education to the Town.



A. General Government

The General Government budget reflects expenditures for offices that are mainly located in the Town Hall, such as Town Council, Town Manager, Town Attorney, Town Clerk, Finance, Human Resources, and Tax Collector/Assessor.

The total cost for these services amount to an adopted budget of \$3,656,676, an increase of \$32,093, or .9% from the FY 2014-2015 adopted budget.

Changes in this category are increases across the board for health insurance costs, increases in legal fees for the Attorney's office to bring the budget closer historical actuals, and an increase to the Probate budget to offset State budget cuts.

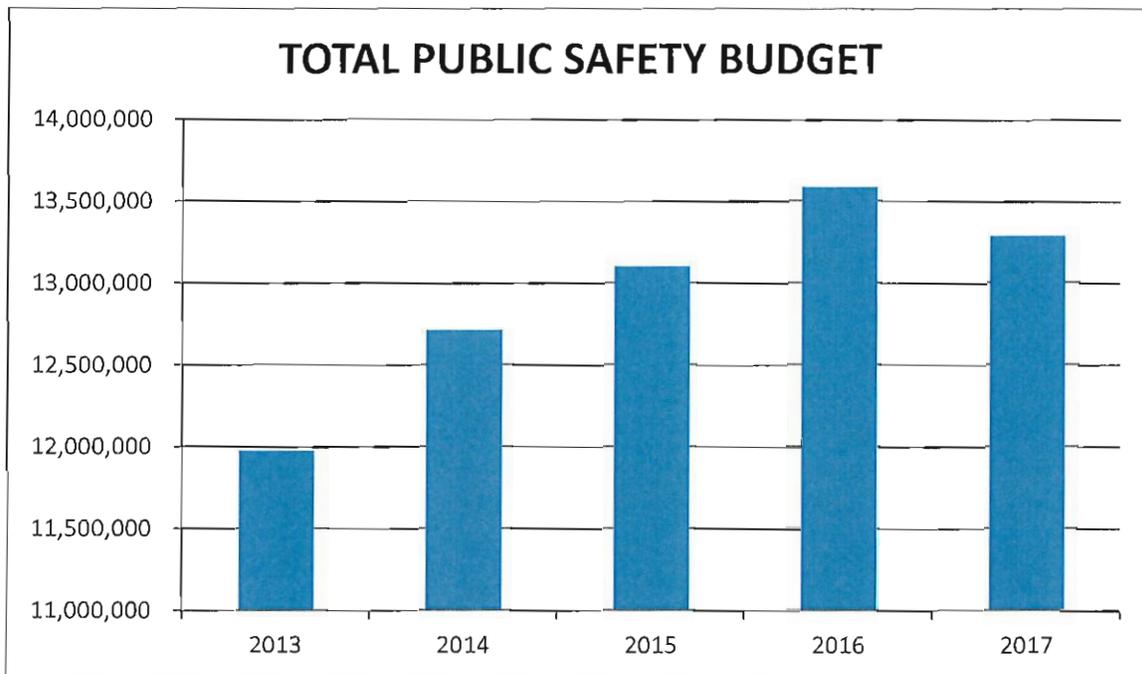
Decreases are reflected in the Town Manager's budget for not filling the Assistant Town Manager position.

B. Public Safety

The Public Safety budget reflects Administration, Police Services, Dispatch and Emergency Management.

For the adopted budget, public safety costs are \$13,291,684, reflecting a decrease of \$299,887 (*adopted*), or -2.2%. Of the total public safety budget, the police budget is by far the largest portion, taking up roughly 89% of this section. The other large segment of this budget is dispatch services, which reflect roughly 10% of the total costs.

The main reason for the decrease is the elimination of the Administration budget and the elimination of the Security Officer program at the parochial schools. A visual history of total public safety costs are shown in the graph below.



C. Public Works

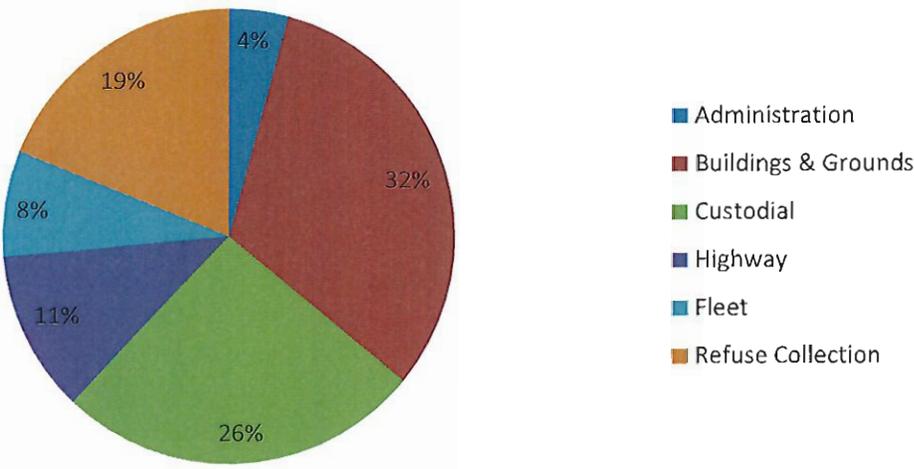
The Department of Public Works is divided into Administration, Buildings & Grounds, Custodial/Maintenance, Highway, Fleet, Refuse & Resource Management, and Water Pollution Control. The Water Pollution Control Division is not recorded under the Town's General Fund and a description of its budget can be found below under Section V, "Expenditures – Other Funds."

The total adopted Public Works general fund budget amounts to \$17,929,247, a 1.95% increase over last year's budget. The increase in the budget was due to contractual salary increases and increases in health insurance costs. These increases were offset by savings in the natural gas costs due to the high school consolidation.

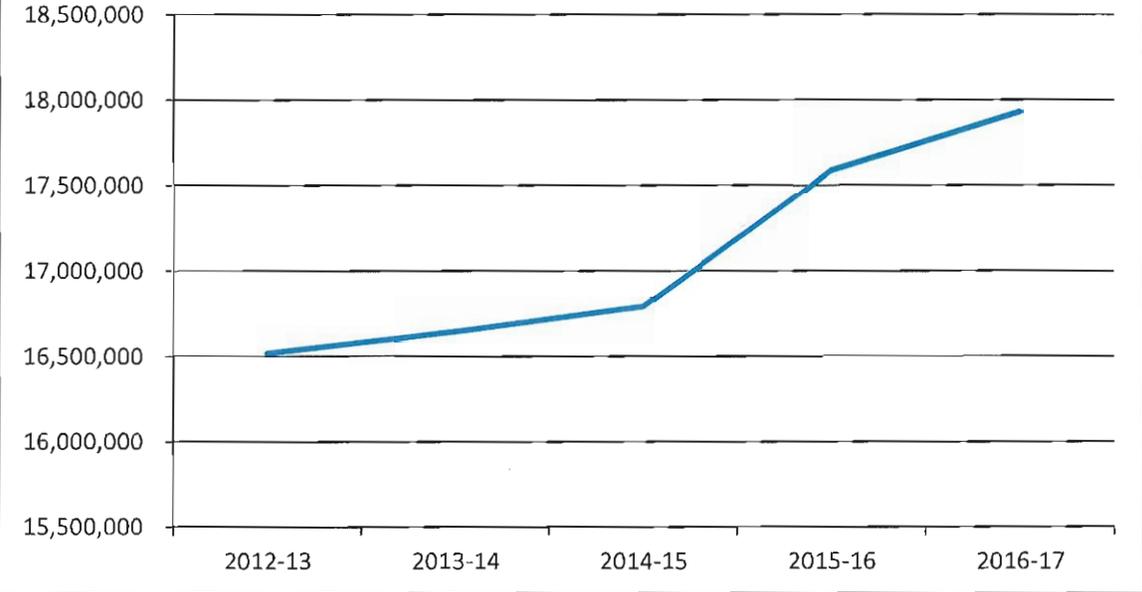
The divisional breakdown of the Public Works budget is shown in the table below:

| DIVISION | FY2015-16 | FY2016-17 | CHANGE | CHANGE (%) |
|--------------------|---------------------|---------------------|------------------|-------------|
| Administration | \$705,647 | \$752,799 | \$47,152 | 6.68 |
| Building & Grounds | \$5,779,086 | \$5,689,227 | (\$89,859) | (15.55) |
| Custodial | \$4,506,708 | \$4,690,030 | \$183,322 | 4.07 |
| Highway | \$1,991,116 | \$2,055,215 | \$64,099 | 3.22 |
| Fleet | \$1,307,216 | \$1,353,250 | \$46,034 | 3.52 |
| Refuse Collection | \$3,296,098 | \$3,388,725 | \$92,627 | 2.81 |
| TOTAL | \$17,585,871 | \$17,929,247 | \$343,376 | 1.95 |

PUBLIC WORKS DIVISIONAL BUDGET



PUBLIC WORKS EXPENDITURES (5 Year History)



D. Development Services

The Development Services Department encompasses the economic development, community development, planning, and building departments. .

For FY2016-17, the Development Services Department is proposing a \$1,690,360 budget, which reflects a \$176,317 increase, or 11.65%. This increase is caused by the addition of a Director of Planning, overtime costs associated with police details in Thompsonville and system costs associated with the implementation of the View Permit system for building permits.

Several major Town initiatives are being spearheaded from and through this department. Such projects include the development of a transit center for bus and rail in Thompsonville; riverfront recapture and development along the Connecticut River to enhance open, recreational space; the Thompsonville revitalization program; and rezoning throughout the western end of Town. Each initiative takes up considerable amount of staff time, resources, and energy.

Grant revenue for this office is not reflected in the general fund. \$3.4 million in grants were received in 2004 for the riverfront redevelopment. \$3.5 million in grants were received in 2006 for the transit center. Almost \$200,000 in grants was received in 2008 for expansion of bike paths in Enfield. Outside of grants for our major initiatives, the Community Development Department has received about \$2.3 million in grants over the past ten years.

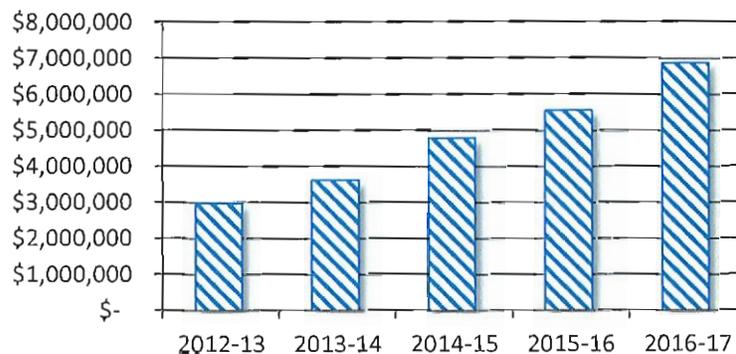
Over the past five years, from FY2011-12 through to this year's adopted budget, the Development Services budget has increased \$306,330, or by 24.51%. As stated above, the primary reasons for this increase are the revitalization efforts in the Thompsonville area of Town and the reorganization of the department with the hiring of an assistant town manager to oversee the functions of the department.

E. Debt & Transfers

The Town's adopted debt service, inclusive of principal and interest, for FY2016-17, is \$6,883,279. This number is \$1,309,432 higher than last year. The major contributing factors to the increase this year and for the next couple of years will be the Enfield High School expansion and renovation and the ROADS 2015 program.

As shown in the chart below, in the past five years, the Town's debt service has increased by \$3.9 million, or by 132%, with the majority of that increase being two programs mentioned above.

ANNUAL DEBT SERVICE



The Town maintains an “AA” rating from Standard & Poor’s and an “Aa2” rating from Moody’s Investors Service.

According to Connecticut State Statute, the Town’s debt limit cannot exceed seven times the gross receipts of property taxes. As of June 30, 2015, this amount was roughly \$665 million and the Town’s outstanding bonded debt was about \$140 million, or about 21.1% of the debt limit.

The Town currently does not have a written debt service policy.

V. EXPENDITURES – OTHER FUNDS

Outside of the General Fund, the Town has six other funds that are revolving or split-funded between the Town and Board of Education. These funds are Water Pollution Control, Social Services, Information Technology, Emergency Medical Services, Recreation, and the Dog Fund.

The total adopted budget for the six funds in FY2016-17 is \$19,162,548. This budget is divided accordingly:

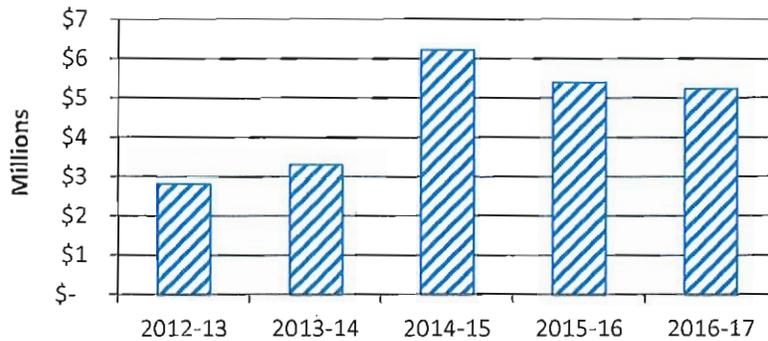
| Fund | FY2016-17 Adopted Budget | % of Total |
|-------------------------|-----------------------------|------------|
| Water Pollution Control | \$ 5,240,395 | 27.35 % |
| Social Services | \$ 6,680,570 | 34.86 % |
| Information Technology | \$ 3,570,690 | 18.63 % |
| Emerg. Medical Services | \$ 3,004,821 | 15.68 % |
| Recreation | \$ 622,082 | 3.25% |
| Dog Fund | \$ 43,990 | 0.23 % |
| TOTAL | \$ 19,162,548 | |

A. Water Pollution Control Fund

The Water Pollution Control Fund has been increasing each year for the past five years due mainly to the increased cost in maintenance of the plant, pump stations, and sewer lines. In previous years, the Water Pollution Control Facility and capital was funded through an Ad Valorem tax (tax based on assessed value of property). This tax was added to the mill rate on each person’s real estate, personal property, and motor vehicle taxes. On January 1, 2014, the Town switched from an Ad Valorem tax to a Sewer Use Fee (fee based on each property owner’s actual use of water).

The Town will no longer have the cost of the Water Pollution Control Facility and its operations as part of the mill rate, as revenue from the Sewer Use Fee will cover these costs. Therefore, taxes will no longer supplement Water Pollution Control.

WATER POLLUTION CONTROL FUND EXPENDITURES



This year's Water Pollution Control budget is \$5,240,395, a decrease of \$161,417 or -2.99%, over last year. This cost decrease is due to lowered budgets for "Other Professional Services" and machinery and equipment purchases.

B. Social Services Fund

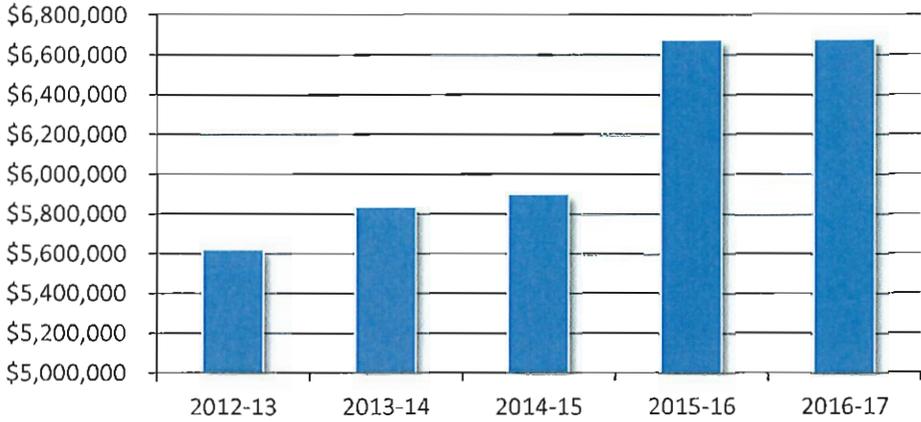
The Social Services Fund covers the several areas of community and human services that the Town provides, including: transportation (Magic Carpet and Dial-A-Ride), Congregate Living, Adult Day Care, Child Development, Senior Services, Youth Services, Neighborhood Services, and Family Resource Centers.

This year's adopted budget for this fund is \$6,677,551, an increase of \$759,549, or 12.83%. A cost breakdown of the various services is below:

| Social Services Function | FY2015-16 | FY2016-17 | Change (%) |
|--------------------------|---------------------|---------------------|---------------|
| Administration | \$ 206,092 | \$ 196,134 | -4.83 % |
| Transportation | \$ 1,170,279 | \$ 986,302 | -15.72 % |
| Congregate Living | \$ 97,131 | \$ 90,697 | -6.62 % |
| Adult Day Care | \$ 486,805 | \$ 470,858 | -3.28 % |
| Child Development Ctr | \$ 2,497,757 | \$ 2,591,852 | 3.77 % |
| Senior Services | \$ 507,674 | \$ 542,505 | 6.86 % |
| Youth Services | \$ 749,630 | \$ 790,225 | 5.42 % |
| Neighborhood Services | \$ 177,510 | \$ 225,274 | 26.91% |
| Family Resource Center | \$ 333,367 | \$ 390,101 | 17.02 % |
| Use of Outside Agencies | \$ 134,197 | \$ 134,197 | 0.00 % |
| Insurances | \$ 44,283 | \$ 44,958 | 1.42 % |
| Employee Benefits | \$ 272,827 | \$ 217,468 | -20.29 % |
| TOTAL | \$ 6,677,551 | \$ 6,680,571 | 0.05 % |

Over the past five years, the Social Services fund has increased 1,059,981, or 18.86%. The main cause of this increase is the increased need in the community as the economy struggles to improve and decreased funding for social services from the State and other sources.

SOCIAL SERVICES FUND EXPENDITURES
(5-Year History)

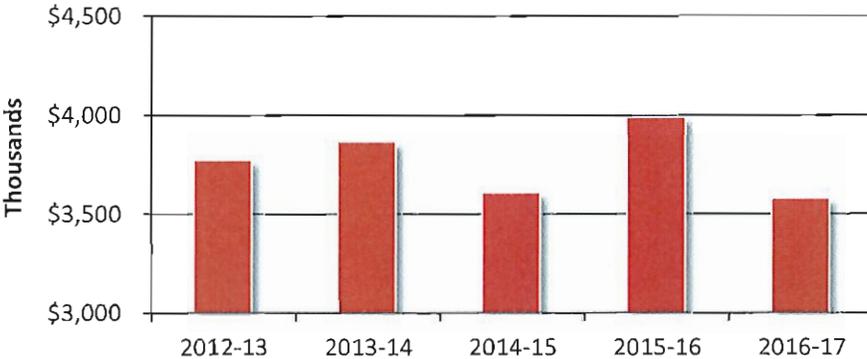


C. Information Technology Fund

The Information Technology (IT) Fund includes the total budget for such services to both the Town and the Board of Education. This year’s total Information Technology Services budget, including Town and Board of Education contributions are \$3,570,690, a decrease of \$421,349, or 10.33%, from last year’s adopted budget. The main factors in this reduction were decreases in costs for technology services and telephone costs.

Over the past five years, the IT Fund has changed slightly, from \$3.22 million in FY2010-11 to \$3.608 million this year.

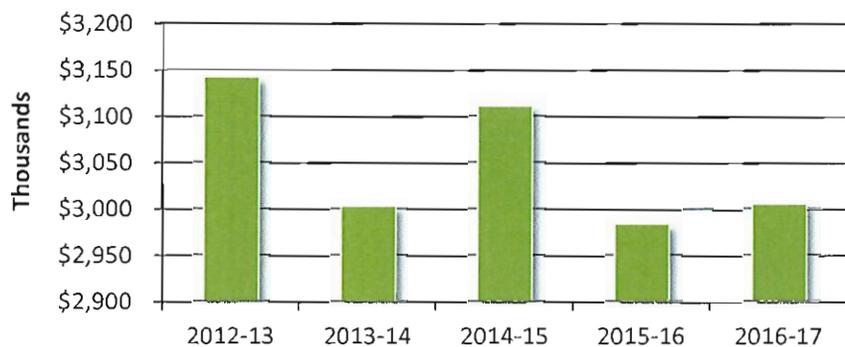
INFORMATION TECHNOLOGY FUND
EXPENDITURES
(5-Year History)



D. Emergency Medical Services Fund

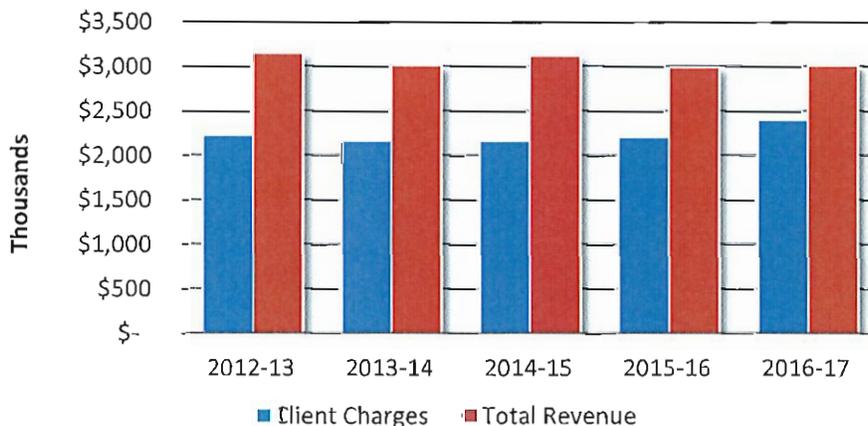
The Emergency Medical Services Fund is the operating and expense fund for the Town’s emergency medical services, our ambulances and staff. This operation is in a separate fund because the service invoices clients when services are rendered and those fees are collected as revenue to off-set the total cost. This year’s adopted budget is \$3,004,821, an increase of \$21,403 over last year’s adopted budget.

**EMERGENCY MEDICAL SERVICES FUND
EXPENDITURES
(5-Year History)**



Over the past five years, this fund’s budget has increased slightly, as services have increased and equipment has been upgraded to reflect the Town’s needs. Charges for Services revenues have increased slightly in the past two years. This is due to a change in billing services in late 2014 and increase in billing rates that was approved in fiscal 2016. This year’s budgeted Charges for Services increased \$200,000 to \$2,400,000. A chart depicting a history of revenue collection is below.

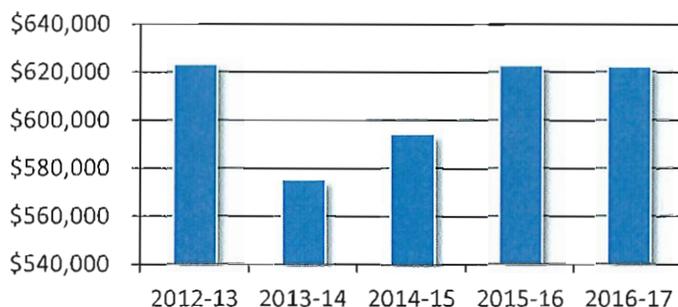
**CHARGES FOR SERVICES V. TOTAL REVENUE
(5-Year History)**



E. Recreation Fund

The Town's Recreation Fund is similar to the Emergency Medical Services Fund, whereby collected revenues help offset the total operational costs of the program. The Town adopted a Recreation Fund budget of \$622,082 for FY2016-17, a decrease of \$592, or -.10%. The increase is due to seasonal staff minimum wage increases, staff insurances, and increased pension contributions.

RECREATION FUND EXPENDITURES
(5-Year History)



Over the past five years, the Recreation Fund has grown as the Town has continued to utilize and demand more programs and services from this department. Since FY2013, the Recreation Fund has fluctuated. Currently, \$239,923 of total Recreation Fund revenue comes from users of recreational services.

This year, the fund balance of the Recreation Fund was utilized to off-set the general fund contribution to Recreation. The fund balance contributed \$30,000 to off-set the typical general fund transfer.

F. Dog Fund

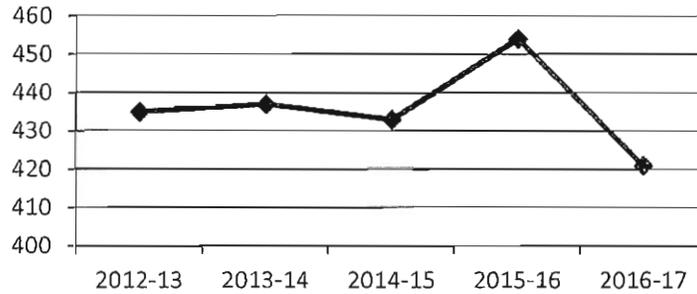
The Enfield Dog Fund is the account that pays for the operations of the local animal control officer. This part-time position is responsible for assisting in the removal, capture, and release of domestic and wild animals. The budget for this fiscal year is \$43,990, the same as was budgeted last year. Since FY2012, this budget has decreased by 0.53%, mainly due to decreased spending on supplies and materials.

VI. PERSONNEL

The Town of Enfield's largest non-capital expenditure, not including Board of Education, is its personnel costs. These costs encompass salaries, medical insurance, and employee benefits (social security, life insurance, Medicare, workers compensation, and stipends (if eligible)).

There are 1,301 total employees for the Town and Board of Education. Of that total, there are 421 full-time employees that work for the Town. This number increased as social services and public safety needs have grown in the community.

TOWN EMPLOYEE COUNT
(5-Year History)



A. Compensation

Employee pay, including budgeted overtime, for FY2016-17 is \$29,181,874, an increase of \$139,697, or .5%, over last year. The total number can be further broken down by full- and part-time employee pay. For this budget, full-time employee salaries equal \$25,204,510 and part-time employee pay equals \$1,894,727. Budgeted overtime makes up the difference at \$2,082,637. Therefore, full-time employee salaries equate to 93.51% of all employee compensation, while part-time pay equates to 6.49%.

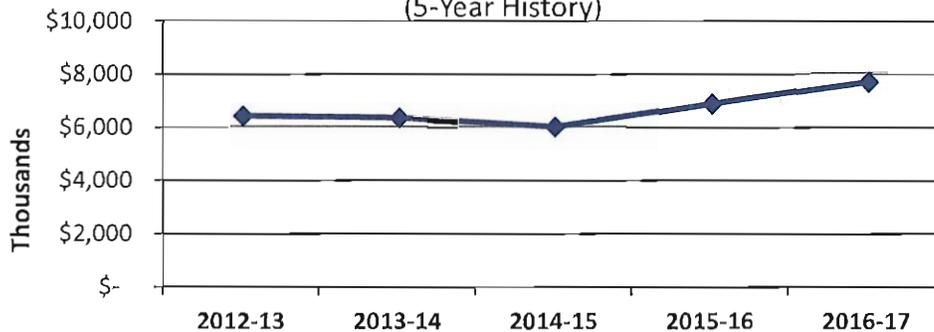
Over the past five years, the employee compensation budget increased from 25,840,366 in FY2012-13 to \$29,181,874 today, an increase of 12.94%. The main drivers of the increase are additional staff and collective bargaining negotiated wage increases.

B. Medical Insurance

The second major personnel expenditure after employee pay is employee medical insurance. In many years, the main reason for budget increases is the cost of covering our employees. This year is no exception. As stated in the “Budget Adjusting Factors” section of this letter, “employee health care insurance premiums increased by 20%.” For this fiscal year, medical insurance costs are budgeted at \$7,673,780, an increase of \$802,059 from the previous year, or 11.67%.

Employee medical coverage can range from single coverage (just the employee) to family coverage (employee, spouse, and children). The cost of these coverage options differ greatly.

MEDICAL INSURANCE
(5-Year History)



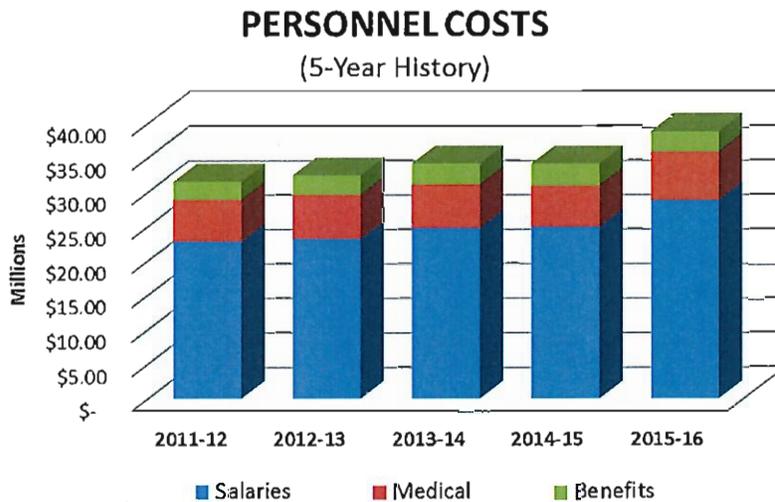
For single coverage, the cost per year is under \$10,000, while the cost for family coverage is over \$20,000. The Town is working to reduce these costs through various medical plan options and changes to plan designs. The Town is continuing to negotiate changes in employee medical plans from a traditional PPO health insurance plan to a Town-contributing Health Savings Account (HSA) plan to reduce such costs.

Over the past several years, medical insurance costs have continued to increase, but plan design changes and moving from guaranteed cost insurance to a self-insured model has helped the Town stem the rising costs. In FY2012-13, the total cost to cover Town employees was \$6.41 million, an increase of \$1.27 million, or 19.75%, as compared to today.

C. Benefits

As stated above, employee benefits are the other costs associated with employing staff, such as social security, Medicare, life insurance, and workers compensation.

To cover all employees, the total cost of “benefits” for the Town in FY2016-17 is budgeted at \$3,443,916. This number reflects a 6.12% increase, or \$198,499, over last year. Over the past five years, this number has increased \$589,580 from \$2,854,336 for a five-year increase of 20.65%. The contributing factor to this increase is in the workers compensation account.

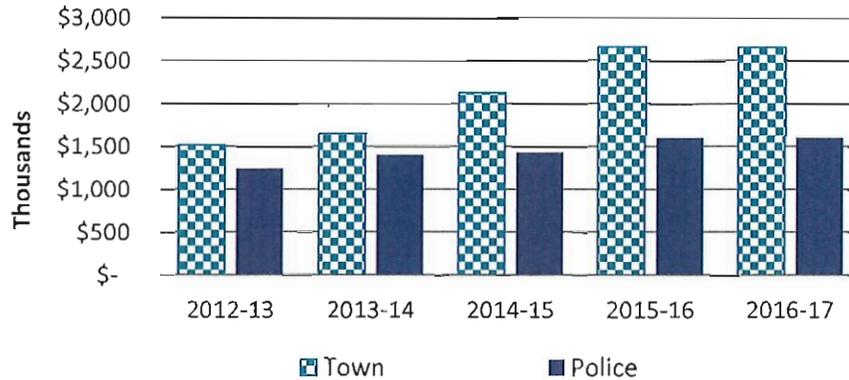


D. Pension/Retirement

The Town of Enfield offers two defined-benefit pension plans to all full-time and eligible part-time employees, one to police personnel and the other to all other eligible Town employees, including the Board of Education. Teachers are covered under the State Teachers’ Pension Program.

The Town plan covers all employees working more than nineteen hours a week and more than five months per calendar year. All employees are 100% vested after five years of continuous service. Employees who retire at normal retirement age of 65 receive a retirement benefit. Town employees contribute 3.5% of earnings.

ANNUAL REQUIRED CONTRIBUTION (ARC) TO TOWN & POLICE PENSION PLANS



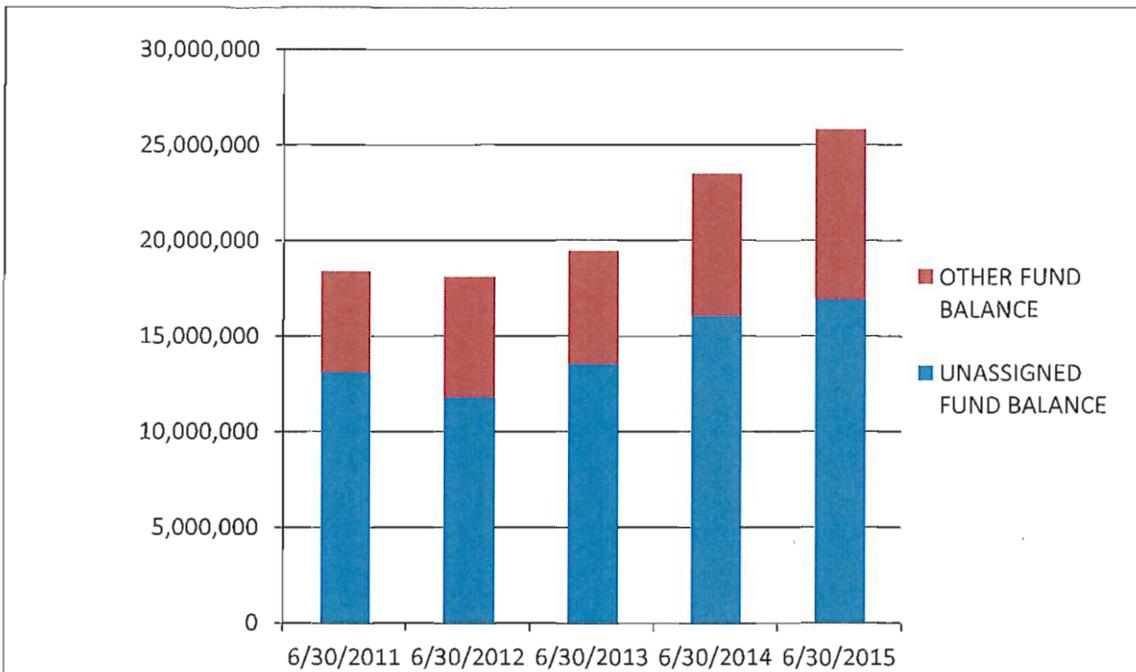
The Police pension plan covers sworn employees in the Police Department working more than thirty-five hours a week and for more than five months per calendar year. All employees are 100% vested after ten years of continuous service. Employees who retire at normal retirement age of the later of 50 years old or 20 years of service receive a retirement benefit. Police employees contribute 7% of earnings.

In total, there are 962 Town employees and 170 police employees who are members of the two pension plans (current and former employees). As of July 1, 2015, there were 263 Town employees and 59 police employees currently receiving a pension. Additionally, there are 514 Town employees and 84 police personnel actively participating (contributing) in the plan. There are also 185 Town employees that are entitled to benefits, but not yet receiving them as well as those who are inactive but have vested benefits. For police, the number of employees who fall into this category is 27.

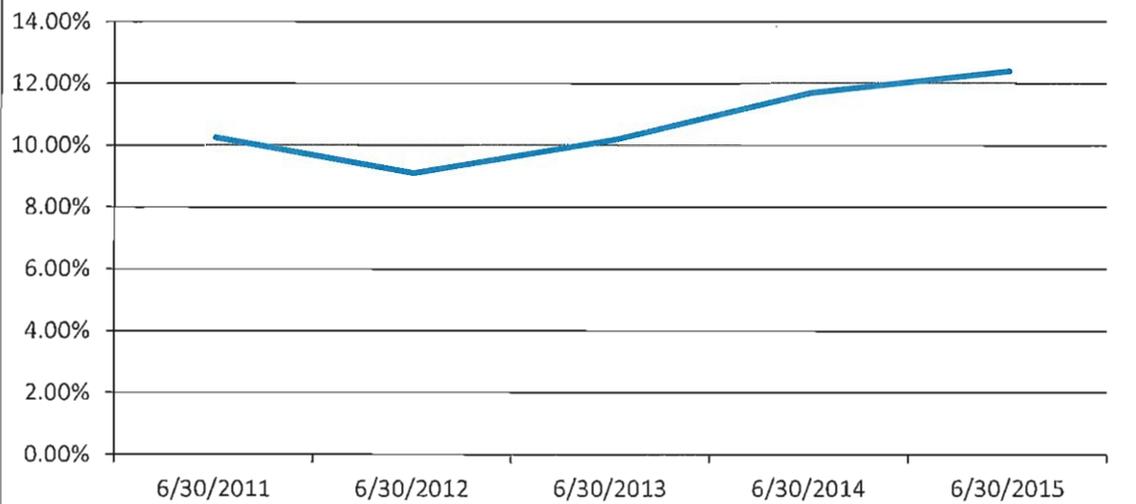
Each year, it is required that the Town contributes to each of the pension plans to guarantee that the retirement benefits are accessible when employees become eligible for retirement. For fiscal year 2016-17, the Town's Annual Required Contribution (ARC) is budgeted at \$2,534,515 to the Town plan and \$1,700,965 to the Police plan. These amounts reflect a contribution decrease of \$60K and a contribution increase of \$101K contribution from the previous year, respectively. To date, the Town and Police pension plans are approximately 89% and 83% funded.

E. Fund Balance

The fund balance represents the difference between actual revenues and expenses and is often referred to as the "rainy day fund." Fund balances are broken into assigned and unassigned. The difference between assigned and unassigned is the funds being designated for a particular use versus undesignated funds. As of June 30, 2015, the Town of Enfield has a general fund total fund balance of \$25.802 million. Of that, \$16.908 million is unassigned.



UNASSIGNED FUND BALANCE AS A % OF TOTAL EXPENDITURES



Over the past several years, the Town’s unassigned fund balance has ranged between \$11 and \$16 million, representing between approximately 9 and 12 percent of total Town and Board of Education expenditures. According to the Government Finance Officers Association of America, the percentage goal for municipalities to achieve high ratings by the major rating agencies is between 8-12%.

The Town Council has adopted a formal fund balance use policy, which can be found in the “Financial Policies” section of Glossary in this budget document.

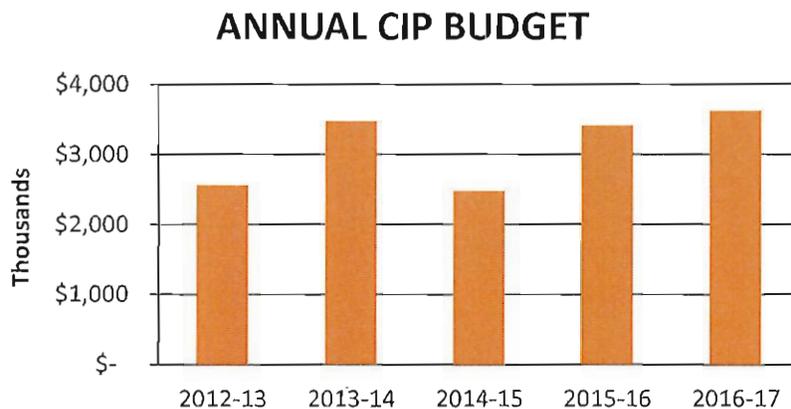
VII. CAPITAL

Capital investment typically cover expenses that are large, one-time purchases or investments in the Town's infrastructure, such as building improvements, vehicle purchases, and/or pay-as-you-go costs related to a major future project. The Town of Enfield follows a capital improvement plan (CIP) that looks at the next five years of capital investments and plans accordingly, prioritizing items as those in greatest need.

For FY2016-17, the Town adopted a CIP budget of \$3,621,244. Compared to last year, this year's adopted CIP is \$205,319 higher. All municipal vehicles are now on a set replacement schedule with auction, grant, and policy special duty vehicle fee revenue going back into the fund each year. This year, the plan calls for \$1,849,909 in funding. The plan is designed to be fully funded by annual contributions of around \$2 million each year.

Major initiatives in this year's CIP are the annual contribution toward road maintenance at \$500,000, \$200,000 for a truck wash and investments in playscapes and roof repairs.

This budget does not include any significant nonrecurring capital expenditures that will have an effect on future budgets.



Town capital investments have fluctuated over the last five years, with an average budget of around \$3.1 million. This year's contribution reflects an investment above the average, at \$3.6 million.

VIII. FUTURE OUTLOOK

As stated last year, the need for the Town to invest in its infrastructure and assets is growing.

In November 2014, residents approved its fourth five-year road improvement program, aptly called, "ROADS 2015." This \$60 million program will improve the Town's roads to a Pavement Condition Index (PCI) of over 85 (out of 100). This reflects the Town's goal of maintaining an average PCI of 85 or higher.

In November 2015, residents approved a \$36 million plan to upgrade the Water Pollution Control facilities. This plan will improve facilities that have not been upgraded since the 1970's.

This November, the Town also plans on sending a major capital initiative to the residents for their approval at referendum. This proposal will fund energy efficiency upgrades in all Town and school buildings through performance contracting. The energy performance contracting will not increase taxes as it is expected to pay for itself through energy savings.

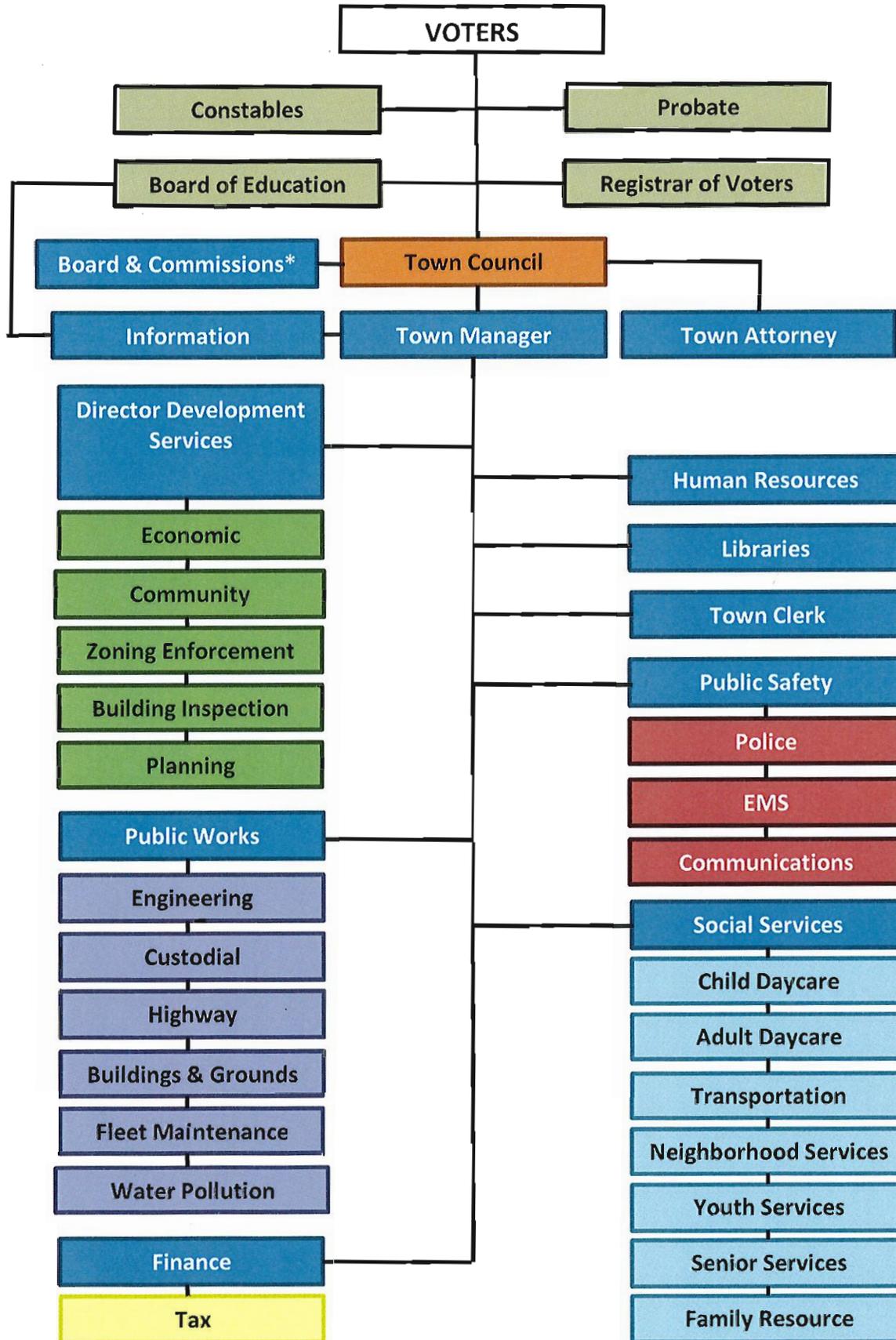
The Town looks forward to working with residents on all of these matters and, as always, staff and I are here to assist you in any way that we can.

Respectfully submitted,



Bryan R. H. Chodkowski
Town Manager

TOWN OF ENFIELD
ORGANIZATION CHART



* The majority of appointments are by the Town Council, however some commission members are appointed by the Town Manager.





**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
REVENUE**

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TAXES | 83,005,662 | 84,285,517 | 85,995,894 | 85,995,894 | 91,406,354 | 88,780,611 |
| LICENSES & PERMITS | 1,028,636 | 838,370 | 575,900 | 575,900 | 575,900 | 575,900 |
| INTERGOVERNMENTAL REVENUE | 33,765,205 | 33,841,782 | 33,701,845 | 33,705,845 | 35,327,912 | 34,087,978 |
| CHARGES FOR SERVICES | 1,376,843 | 1,289,464 | 1,302,000 | 1,302,000 | 1,407,500 | 1,407,500 |
| FINES & FORFEITURES | 37,074 | 40,872 | 42,200 | 42,200 | 42,200 | 42,200 |
| USE OF MONEY & PROPERTY | 423,019 | 1,603,576 | 150,208 | 234,542 | 150,208 | 150,208 |
| MISCELLANEOUS REVENUE | 595,587 | 476,415 | 533,455 | 533,455 | 583,455 | 583,455 |
| GRANTS / OTHER PROGRAMS | 4,261 | 7,578 | 0 | 2,402 | 0 | 0 |
| INTRAGOVERNMENTAL TRANSFERS | 78,622 | 377,246 | 410,517 | 410,517 | 410,517 | 410,517 |
| UTILIZATION OF FUND BALANCE | 0 | 0 | 2,000,000 | 2,202,026 | 1,440,711 | 2,985,744 |
| | <u>\$120,361,560</u> | <u>\$122,760,820</u> | <u>\$124,712,019</u> | <u>\$125,004,781</u> | <u>\$131,344,757</u> | <u>\$129,024,113</u> |

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAXES | | | | | | |
| 411010 REAL ESTATE | 70,044,924 | 68,490,341 | 70,852,500 | 70,852,500 | 75,477,092 | 73,070,657 |
| 411020 MOTOR VEHICLE | 7,413,144 | 7,735,822 | 8,109,828 | 8,109,828 | 7,854,830 | 7,854,830 |
| 411030 PERSONAL PROPERTY | 5,074,157 | 5,286,224 | 5,863,566 | 5,863,566 | 6,854,432 | 6,635,124 |
| 411040 PRIOR YEAR LEVY | -859,057 | 1,745,037 | 300,000 | 300,000 | 300,000 | 300,000 |
| 411050 PENALTY & INTEREST | 1,301,936 | 1,004,896 | 850,000 | 850,000 | 900,000 | 900,000 |
| 411060 LIEN FEES | 15,709 | 12,025 | 10,000 | 10,000 | 10,000 | 10,000 |
| 411065 TAX SALE NOTIFICATION FEES | 8,031 | 7,499 | 0 | 0 | 0 | 0 |
| 411070 SUSPENSE LIST COLLECTIONS | 6,817 | 3,672 | 10,000 | 10,000 | 10,000 | 10,000 |
| 411075 FIRE DISTRICT TAX | 1 | 1 | 0 | 0 | 0 | 0 |
| TOTAL for: TAXES | 83,005,662 | 84,285,517 | 85,995,894 | 85,995,894 | 91,406,354 | 88,780,611 |
| LICENSES & PERMITS | | | | | | |
| 412010 BUILDING & MECHANICAL | 980,152 | 792,740 | 540,000 | 540,000 | 540,000 | 540,000 |
| 412020 FIREARM PERMITS | 19,660 | 17,980 | 14,000 | 14,000 | 14,000 | 14,000 |
| 412030 VENDOR PERMITS | 713 | 155 | 600 | 600 | 600 | 600 |
| 412040 AMUSEMENTS | 360 | 285 | 500 | 500 | 500 | 500 |
| 412050 DOG LICENSES | 5,504 | 5,218 | 5,200 | 5,200 | 5,200 | 5,200 |
| 412060 HUNTING & FISHING | 399 | 336 | 1,000 | 1,000 | 1,000 | 1,000 |
| 412070 MARRIAGE LICENSES | 1,804 | 1,661 | 2,000 | 2,000 | 2,000 | 2,000 |
| 412080 SEWER PERMITS | 1,350 | 0 | 1,600 | 1,600 | 1,600 | 1,600 |
| 412100 DUMP PERMITS | 18,695 | 19,995 | 11,000 | 11,000 | 11,000 | 11,000 |
| TOTAL for: LICENSES & PERMITS | 1,028,636 | 838,370 | 575,900 | 575,900 | 575,900 | 575,900 |
| INTERGOVERNMENTAL REVENUE | | | | | | |
| 413010 HOSPITAL - PILOT | 21,677 | 27,107 | 27,092 | 27,092 | 25,574 | 26,189 |
| 413030 DEPT OF HOUSING - PILOT | 80,314 | 79,016 | 80,000 | 80,000 | 80,000 | 80,000 |
| 413040 TAX LOSS - STATE PROPERTY | 1,144,958 | 1,301,831 | 1,202,036 | 1,202,036 | 1,052,802 | 1,086,974 |
| 413080 TAX RELIEF ELDERLY - FROZEN | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 413090 TAX RELIEF ELDERLY - CB | 337,137 | 325,605 | 360,000 | 360,000 | 360,000 | 360,000 |
| 413100 TAX RELIEF - DISABILITY EXEMPT | 4,847 | 5,363 | 5,300 | 5,300 | 5,300 | 5,300 |
| 413120 MASHANTUCKET PEQUOT INDIANS | 1,322,295 | 1,449,946 | 1,434,629 | 1,434,629 | 1,363,383 | 1,276,080 |
| 413140 TELEPHONE-PERS PROPERTY | 86,309 | 80,451 | 80,000 | 80,000 | 80,000 | 80,000 |
| 413150 CIVIL PREPAREDNESS | 0 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 413180 TAX RELIEF - VET ADDITIONAL | 41,923 | 40,299 | 40,000 | 40,000 | 40,000 | 40,000 |
| 413200 MUNICIAPL REVENUE SHARING | 0 | 241,591 | 256,875 | 256,875 | 256,875 | 256,875 |
| 413205 MUNICIPAL REV SHARE-SALES TAX | 0 | 0 | 0 | 0 | 1,312,766 | 1,312,766 |
| 413206 MUNICIPAL REV SHARE-MV PROP TX | 0 | 0 | 0 | 0 | 282,424 | 282,424 |
| 413220 TAX LOSS - BINGO PERMITS | 388 | 361 | 500 | 500 | 500 | 500 |
| 413250 TOWN AID ROAD GRANT | 777,800 | 534,951 | 536,209 | 536,209 | 535,091 | 535,091 |
| 413300 EDUCATIONAL COST SHARING | 28,953,131 | 28,892,001 | 28,973,638 | 28,973,638 | 29,193,943 | 28,010,943 |
| 413340 SCHOOL TRANSPORT - PUBLIC | 337,573 | 343,059 | 350,986 | 350,986 | 312,591 | 301,902 |
| 413350 SCHOOL TRANSPORT- NON PUB | 126,849 | 145,914 | 131,580 | 131,580 | 128,663 | 134,934 |
| 413370 HEALTH SERVICES - NONPUBLIC | 33,318 | 34,636 | 60,000 | 60,000 | 60,000 | 60,000 |
| 413380 MEDICAID-SCHOOL BASED HEALTH | 246,888 | 298,656 | 125,000 | 125,000 | 200,000 | 200,000 |
| 413699 MISCELLANEOUS STATE REVENUE | 75,281 | 28,682 | 12,000 | 16,000 | 12,000 | 12,000 |
| 413800 PROBATE COURT REVENUE | 13,229 | 6,531 | 12,000 | 12,000 | 12,000 | 12,000 |
| 413980 MISCELLANEOUS FEDERAL REV | 16,632 | 3,780 | 0 | 0 | 0 | 0 |
| TOTAL for: INTERGOVERNMENTAL REVENUE | 33,765,205 | 33,841,782 | 33,701,845 | 33,705,845 | 35,327,912 | 34,087,978 |
| CHARGES FOR SERVICES | | | | | | |
| 414010 RECORDING - LEGAL DOCUMENTS | 192,410 | 182,864 | 150,000 | 150,000 | 180,000 | 180,000 |
| 414020 CONVEYANCE TAX | 308,398 | 245,568 | 250,000 | 250,000 | 275,000 | 275,000 |
| 414030 VITAL STATISTICS | 46,051 | 48,238 | 40,000 | 40,000 | 40,000 | 40,000 |
| 414040 PLANNING & ZONING FEES | 22,165 | 21,028 | 40,000 | 40,000 | 40,000 | 40,000 |
| 414050 ZONING BOARD APPEALS FEES | 1,426 | 1,611 | 1,000 | 1,000 | 1,000 | 1,000 |

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 414060 MISCELLANEOUS CLERK FEES | 35,131 | 36,215 | 40,000 | 40,000 | 40,000 | 40,000 |
| 414080 PHOTOCOPY CHARGES | 10,707 | 12,990 | 6,000 | 6,000 | 6,000 | 6,000 |
| 414100 FIRE DISTRICT TAX COLLECTION | 300,145 | 321,806 | 300,000 | 300,000 | 340,000 | 340,000 |
| 414150 COMMUNICATION CENTER | 147,601 | 99,235 | 175,000 | 175,000 | 185,500 | 185,500 |
| 414160 ACCIDENT REPORTS | 3,243 | 4,556 | 4,000 | 4,000 | 4,000 | 4,000 |
| 414170 POLICE OUTSIDE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 414200 ENVIRONMENT RECYCLING PROG | 133,875 | 149,065 | 94,000 | 94,000 | 94,000 | 94,000 |
| 414220 BULKY WASTE FEES | 173,791 | 163,390 | 200,000 | 200,000 | 200,000 | 200,000 |
| 414310 OTHER CHARGES | 1,900 | 2,900 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL for: CHARGES FOR SERVICES | 1,376,843 | 1,289,464 | 1,302,000 | 1,302,000 | 1,407,500 | 1,407,500 |
| FINES & FORFEITURES | | | | | | |
| 415010 PARKING FINES | 6,250 | 4,085 | 7,000 | 7,000 | 7,000 | 7,000 |
| 415020 LIBRARY FINES | 12,333 | 10,880 | 12,000 | 12,000 | 12,000 | 12,000 |
| 415030 ALARM FINES | 13,625 | 12,440 | 20,000 | 20,000 | 20,000 | 20,000 |
| 415050 BLIGHT ORDINANCE FINE | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 415070 SNOW REMOVAL FINE | 4,866 | 12,817 | 1,200 | 1,200 | 1,200 | 1,200 |
| 415080 FINES - OTHER | 0 | 650 | 0 | 0 | 0 | 0 |
| TOTAL for: FINES & FORFEITURES | 37,074 | 40,872 | 42,200 | 42,200 | 42,200 | 42,200 |
| USE OF MONEY & PROPERTY | | | | | | |
| 416010 INTEREST ON INVESTMENTS | 92,625 | 95,631 | 110,000 | 110,000 | 110,000 | 110,000 |
| 416012 PREMIUM ON BOND ISSUE | 0 | 1,448,743 | 0 | 84,334 | 0 | 0 |
| 416013 MARKET GAIN ON INVESTMENTS | -16,749 | -13,166 | 0 | 0 | 0 | 0 |
| 416020 RENTAL TOWN OWNED PROPERTY | 347,143 | 72,368 | 40,208 | 40,208 | 40,208 | 40,208 |
| TOTAL for: USE OF MONEY & PROPERTY | 423,019 | 1,603,576 | 150,208 | 234,542 | 150,208 | 150,208 |
| MISCELLANEOUS REVENUE | | | | | | |
| 417000 MISCELLANEOUS REVENUE | 128,334 | 17,820 | 81,455 | 81,455 | 81,455 | 81,455 |
| 417010 GAS-OUTSIDE AGENCIES | 280,790 | 327,047 | 200,000 | 200,000 | 250,000 | 250,000 |
| 417020 SALE - EQUIPMENT/PROPERTY | 8,285 | 171 | 0 | 0 | 0 | 0 |
| 417023 SALES - LEAF BAGS | 4,187 | 2,709 | 7,000 | 7,000 | 7,000 | 7,000 |
| 417024 SALES- DVD'S | 141 | 169 | 0 | 0 | 0 | 0 |
| 417040 INSURANCE/COLLECTION CLAIMS | 107,249 | 84,700 | 150,000 | 150,000 | 150,000 | 150,000 |
| 417050 MISC. CONTRIBUTIONS/DONATIONS | 54 | 90 | 0 | 0 | 0 | 0 |
| 417060 OTHER REVENUE | 57,782 | 42,202 | 50,000 | 50,000 | 50,000 | 50,000 |
| 417090 INSURANCE CLAIMS - VEHICLES | 8,765 | 1,507 | 45,000 | 45,000 | 45,000 | 45,000 |
| TOTAL for: MISCELLANEOUS REVENUE | 595,587 | 476,415 | 533,455 | 533,455 | 583,455 | 583,455 |
| GRANTS / OTHER PROGRAMS | | | | | | |
| 460001 GRANTS - OTHER - STATE | 4,261 | 7,578 | 0 | 2,402 | 0 | 0 |
| TOTAL for: GRANTS / OTHER PROGRAMS | 4,261 | 7,578 | 0 | 2,402 | 0 | 0 |
| INTRAGOVERNMENTAL TRANSFERS | | | | | | |
| 488000 TRANSFERS IN FROM OTHER FUNDS | 78,622 | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| 488012 WPC TRANSFERS IN | 0 | 377,246 | 390,517 | 390,517 | 390,517 | 390,517 |
| TOTAL for: INTRAGOVERNMENTAL TRANSFERS | 78,622 | 377,246 | 410,517 | 410,517 | 410,517 | 410,517 |
| UTILIZATION OF FUND BALANCE | | | | | | |
| 499000 APPROPRIATED FUND BALANCE | 0 | 0 | 2,000,000 | 2,202,026 | 1,440,711 | 2,985,744 |
| TOTAL for: UTILIZATION OF FUND BALANCE | 0 | 0 | 2,000,000 | 2,202,026 | 1,440,711 | 2,985,744 |
| TOTAL for: GENERAL FUND | \$120,361,560 | \$122,760,820 | \$124,712,019 | \$125,004,781 | \$131,344,757 | \$129,024,113 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET**

SUMMARY OF EXPENDITURES BY FUNCTION

| | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| GENERAL GOVERNMENT | 3,134,395 | 3,319,352 | 3,624,583 | 3,673,142 | 3,663,887 | 3,656,676 |
| PUBLIC SAFETY | 12,451,774 | 13,038,652 | 13,591,571 | 13,547,228 | 13,457,387 | 13,291,684 |
| PUBLIC WORKS | 16,494,041 | 16,975,213 | 17,585,871 | 17,486,871 | 17,968,961 | 17,929,247 |
| PUBLIC LIBRARY | 1,614,838 | 1,693,564 | 1,704,081 | 1,714,019 | 1,772,633 | 1,768,346 |
| PLANNING & DEVELOPMENT | 1,203,742 | 1,462,633 | 1,555,935 | 1,577,735 | 1,802,167 | 1,733,486 |
| INTERGOVERNMENTAL & AGENCY | 435,990 | 442,092 | 459,823 | 459,823 | 471,981 | 476,981 |
| NON DEPARTMENTAL CHARGES | 18,199,114 | 19,661,016 | 20,306,473 | 20,690,309 | 23,688,713 | 22,541,599 |
| TOTAL TOWN BUDGET | \$53,533,894 | \$56,592,523 | \$58,828,337 | \$59,149,127 | \$62,825,728 | \$61,398,018 |
| TOTAL SCHOOLS BUDGET | \$64,131,290 | \$64,122,424 | \$65,883,682 | \$65,883,682 | \$68,519,029 | \$67,626,095 |
| TOTAL BUDGET | \$117,665,184 | \$120,714,947 | \$124,712,019 | \$125,032,809 | \$131,344,757 | \$129,024,113 |

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.

Description: 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.

2016-17 Objectives

Infrastructure and Facilities

- Complete 10-year Building Use Plan
- Complete Hazardville Institute Rehab and Village
- WPCA System Improvements
- Continue ROADS 2015
- Revisit Escarpment and Waterway Maintenance

Public Safety

- School Security Plan Improvements
- Public Safety Headquarters
- Expand Pedestrian Safety Initiative
- Thompsonville Policing Strategy
- Leadership Continuity/Transition Plan
- Continuation of Opioid Task Forces

Environment, Energy, and Sustainability

- Repackage Energy Performance Referendum
- Insurance-Fiscal sustainability
- Complete Solar Zoning
- Parks and Open Space Priorities

Education

- School Security Fund Planning
- Facilities
- Strengthen partnership between agencies
- Renew IT MOU
- Completion of EHS Renovations

Economic Development

- Complete TOD Masterplan and Related Zoning
- Improve Retail Climate
- Corridor and Village Improvements
- Fiber Network (FTTP)
- Business Retention and Recruitment
- Secure Funding for Enfield Station on the Hartford Line
- Establish Feasibility of I-property Development
- Neighborhood Beautification and Blight Reduction

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|---|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| GENERAL FUND | TOWN COUNCIL | TOWN COUNCIL | | | 1100 - 0000 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | |
| 10110000-532200 | PROFESSIONAL DEVELOPMENT | 2,615 | 1,285 | 4,350 | 4,350 | 2,370 |
| 10110000-533100 | FINANCIAL/AUDIT | 53,400 | 53,400 | 53,400 | 53,400 | 57,500 |
| | | <u>56,015</u> | <u>54,685</u> | <u>57,750</u> | <u>57,750</u> | <u>59,870</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | |
| 10110000-555000 | PRINTING & REPRODUCTION | 807 | 210 | 700 | 700 | 700 |
| 10110000-558000 | TRAVEL | 7,655 | 6,130 | 10,385 | 8,985 | 8,000 |
| | | <u>11,504</u> | <u>6,341</u> | <u>11,085</u> | <u>9,685</u> | <u>8,700</u> |
| 56 | SUPPLIES/MATERIALS | | | | | |
| 10110000-560000 | SUPPLIES/MATERIALS | 0 | 0 | 0 | 1,000 | 0 |
| 10110000-563000 | FOOD/FOOD RELATED | 5,407 | 4,277 | 6,400 | 6,800 | 6,400 |
| | | <u>5,407</u> | <u>4,277</u> | <u>6,400</u> | <u>7,800</u> | <u>6,400</u> |
| 58 | OTHER OBJECTS | | | | | |
| 10110000-581000 | DUES & FEES & SUBSCRIPTIONS | 735 | 735 | 750 | 750 | 750 |
| | | <u>735</u> | <u>735</u> | <u>750</u> | <u>750</u> | <u>750</u> |
| TOTAL for: TOWN COUNCIL - GENERAL FUND | | <u><u>\$73,661</u></u> | <u><u>\$66,037</u></u> | <u><u>\$75,985</u></u> | <u><u>\$75,985</u></u> | <u><u>\$75,720</u></u> |

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> •Facilitate 2015 2017 Town Council Goal Setting. •Development and Publishing of Performance Report. •Wastewater Facilities Upgrades to Referendum. •Town & School Facilities Improvements to Referendum. •Energy Performance Contracting to Referendum. •Coordinate and Complete First Town wide Citizens Satisfaction Survey. •Coordinate CTgig Efforts for Town. •Hired New Library Director. •Hired New Social Services Director. •Hired New Director of Planning. •Reorganized Town Manager Office. •Development of Strategic Outcome and Operational Measurements System. •Refined Budget Format. •Coordinated Development of Three Year Financial Forecast. | <ul style="list-style-type: none"> •Energy Performance Contracting to Referendum. •Further refine strategic outcome and operational measures system. •Further refine budget format. •Hire Finance Director. •Coordinate further improvements in workers compensation experience. •Coordinate improvements in lost time experience. •Coordinate continued efforts to rebuild health insurance fund balance. •Coordinate refinement of three year financial forecast. •Coordinate public safety matters as Public Safety Director. |

| |
|---------------------|
| Town Manager |
|---------------------|

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Receive GFOA Distinguished Budget Presentation Award | Yes | Yes | Yes | Yes |
| % Citizen inquiries responded to or acted upon within two business days | | | | 95% |
| % Citizen inquiries responded to or acted upon within two business days | | | | 95% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Number of Department and Division Director positions hired | | | 4 | 4 |
| Number of Town Council meetings attended | 32 | 32 | 32 | 32 |
| Number of Town Council subcommittee meetings attended | 36 | 36 | 36 | 36 |
| Health Insurance Fund Balance | 5,140,000 | 1,711,000 | | |
| Worker's Compensation Incidences | 111 | 113 | 110 | 100 |
| Worker's Compensation Claims | 1,000,000 | 1,000,000 | 900,000 | 800,000 |
| Town Lost Time Rate | | | | |
| Town Bond Rating (Moody's) | Aa2 | Aa2 | Aa2 | Aa2 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | Code: | | | | |
|-----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | TOWN MANAGER | TOWN MANAGER | 1200 - 0000 | | | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10120000-511000 | SALARIES | 298,114 | 315,105 | 309,779 | 309,779 | 247,258 | 237,258 |
| 10120000-516000 | STIPEND | 4,177 | 5,281 | 8,600 | 8,600 | 2,618 | 2,618 |
| 10120000-517000 | OTHER COMPENSATION | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| | | <u>302,291</u> | <u>320,386</u> | <u>318,379</u> | <u>318,379</u> | <u>259,876</u> | <u>249,876</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10120000-521000 | HEALTH/MEDICAL INSURANCE | 68,181 | 51,998 | 60,222 | 45,572 | 45,465 | 44,782 |
| 10120000-521500 | LIFE INSURANCE | 1,101 | 937 | 883 | 883 | 690 | 690 |
| 10120000-522000 | SOCIAL SECURITY (FICA) | 15,849 | 18,414 | 17,796 | 17,796 | 16,113 | 16,113 |
| 10120000-522100 | MEDICARE | 4,239 | 4,521 | 4,408 | 4,408 | 3,023 | 3,023 |
| 10120000-526000 | WORKERS COMPENSATION | 3,033 | 2,694 | 4,968 | 4,968 | 4,788 | 4,788 |
| | | <u>92,403</u> | <u>78,565</u> | <u>88,277</u> | <u>73,627</u> | <u>70,079</u> | <u>69,396</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10120000-532200 | PROFESSIONAL DEVELOPMENT | 420 | 1,468 | 2,600 | 2,600 | 1,875 | 1,875 |
| 10120000-533900 | OTHER PROFESSIONAL SERVICES | 0 | 3,681 | 0 | 26,873 | 0 | 0 |
| | | <u>420</u> | <u>5,149</u> | <u>2,600</u> | <u>29,473</u> | <u>1,875</u> | <u>1,875</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10120000-550000 | OTHER PURCHASED SERVICES | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 10120000-553100 | TELEPHONE | 3,395 | 3,395 | 2,910 | 2,910 | 2,910 | 2,910 |
| 10120000-553500 | POSTAGE | 4,879 | 4,045 | 750 | 3,433 | 3,450 | 3,450 |
| 10120000-554000 | ADVERTISING | 141 | 198 | 0 | 0 | 0 | 0 |
| 10120000-555000 | PRINTING & REPRODUCTION | 5,228 | 6,975 | 9,900 | 8,863 | 9,900 | 9,900 |
| 10120000-555100 | COPYING & REPRODUCTION | 1,218 | 53 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10120000-558000 | TRAVEL | 7,221 | 8,504 | 16,100 | 9,437 | 9,200 | 9,200 |
| 10120000-559000 | OTHER PURCHASED SERVICES | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| | | <u>22,082</u> | <u>23,170</u> | <u>31,660</u> | <u>31,643</u> | <u>42,460</u> | <u>42,460</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10120000-560000 | SUPPLIES/MATERIALS | 2,872 | 1,926 | 3,600 | 3,600 | 2,600 | 2,600 |
| 10120000-561200 | OFFICE SUPPLIES | 1,505 | 1,671 | 1,700 | 1,700 | 1,700 | 1,700 |
| 10120000-561900 | OTHER SUPPLIES AND MATERIALS | 428 | 889 | 900 | 900 | 900 | 900 |
| 10120000-563000 | FOOD/FOOD RELATED | 4,118 | 4,109 | 5,600 | 5,600 | 3,100 | 3,100 |
| 10120000-564300 | PUBLICATIONS & PERIODICALS | 30 | 32 | 100 | 117 | 100 | 100 |
| | | <u>8,954</u> | <u>8,628</u> | <u>11,900</u> | <u>11,917</u> | <u>8,400</u> | <u>8,400</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10120000-581000 | DUES & FEES & SUBSCRIPTIONS | 2,447 | 2,701 | 3,060 | 3,060 | 1,520 | 1,520 |
| | | <u>2,447</u> | <u>2,701</u> | <u>3,060</u> | <u>3,060</u> | <u>1,520</u> | <u>1,520</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| TOWN MANAGER | 1.00 | 153,579 | 1.00 | 160,000 | 1.00 | 150,000 |
| ASSISTANT TOWN MANAGER | 1.00 | 93,636 | | 0 | | 0 |
| ADMINISTRATIVE SECRETARY | 2.00 | 87,258 | 2.00 | 87,258 | 2.00 | 87,258 |
| | 4.00 | 334,473 | 3.00 | 247,258 | 3.00 | 237,258 |

Public Communication

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.

Description: E TV accomplishes its mission by filming, recording, and distributing videotaped meetings to residents through three outlets. Public access channels on both Cox Cable and Frontier cable systems, the Town's YouTube webpage, and also a link to the YouTube page 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> •80% equipment overhaul and re-engineering of the Control Room. •Succeeded in finding an office and temporary home for ETV to conduct business from. •Created a stream of all Council Chamber meetings for residents to watch the meetings anywhere in the world on any mobile device live. •Began producing real edited programs rather than live to tape or one camera productions. •Hired and trained three new videographers. •Created training videos for Human Resources (2), EMT's (2), and Board of Education (3). •Started an ongoing series for the Enfield Together Coalition for Drug Abuse to offer residents information related to drug use and addiction. 8 episodes have been created so far. | <ul style="list-style-type: none"> •Create a Television Studio at the Alcorn School where our new office is. •Continue to create more training videos for the different Departments in town. •Produce more economic informational programs to foster growth in the local economy. •Expand opportunities in conjunction with the Board of Education to create compelling video programs about the schools and student programs. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Increase Training films for Depts. town wide | | | 7 | 30% |
| Increase Drug Informational videos | | | 9 | 25% |
| Create serial informational video project | | | 0 | 100% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Board, Council & Committee meetings Taped | | 96 | 98 | 98 |
| Training programs | | 0 | 7 | 10 |
| Other Programs | | 44 | 42 | 50 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | TOWN MANAGER | PUBLIC COMMUNICATION | | | | 1200 - 0007 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10120007-511000 | SALARIES | 0 | 0 | 44,880 | 44,880 | 45,778 | 45,778 |
| 10120007-512000 | SALARIES - PART TIME | 0 | 0 | 30,460 | 30,460 | 31,512 | 31,512 |
| 10120007-516000 | STIPEND | 0 | 0 | 1,347 | 1,347 | 1,374 | 1,374 |
| | | <u>0</u> | <u>0</u> | <u>76,687</u> | <u>76,687</u> | <u>78,664</u> | <u>78,664</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10120007-521000 | HEALTH/MEDICAL INSURANCE | 0 | 0 | 13,849 | 13,849 | 15,066 | 14,820 |
| 10120007-521500 | LIFE INSURANCE/DISABILITY | 0 | 0 | 193 | 193 | 193 | 193 |
| 10120007-522000 | SOCIAL SECURITY (FICA) | 0 | 0 | 4,755 | 4,755 | 4,819 | 4,819 |
| 10120007-522100 | MEDICARE | 0 | 0 | 1,112 | 1,112 | 1,128 | 1,128 |
| 10120007-526000 | WORKERS COMP | 0 | 0 | 1,208 | 1,208 | 1,450 | 1,450 |
| | | <u>0</u> | <u>0</u> | <u>21,117</u> | <u>21,117</u> | <u>22,656</u> | <u>22,410</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10120007-533900 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 10,000 | 9,400 | 10,000 | 10,000 |
| | | <u>0</u> | <u>0</u> | <u>10,000</u> | <u>9,400</u> | <u>10,000</u> | <u>10,000</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10120007-543000 | REPAIRS/MAINTENANCE | 0 | 0 | 3,000 | 3,000 | 1,500 | 1,500 |
| | | <u>0</u> | <u>0</u> | <u>3,000</u> | <u>3,000</u> | <u>1,500</u> | <u>1,500</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10120007-560000 | SUPPLIES/MATERIALS | 0 | 0 | 0 | 0 | 300 | 300 |
| 10120007-561900 | OTHER SUPPLIES/MATERIALS | 0 | 0 | 0 | 0 | 100 | 100 |
| 10120007-562600 | GASOLINE | 0 | 0 | 750 | 750 | 500 | 500 |
| | | <u>0</u> | <u>0</u> | <u>750</u> | <u>750</u> | <u>900</u> | <u>900</u> |
| 57 | PROPERTY | | | | | | |
| 10120007-573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 5,000 | 5,600 | 5,350 | 5,350 |
| | | <u>0</u> | <u>0</u> | <u>5,000</u> | <u>5,600</u> | <u>5,350</u> | <u>5,350</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10120007-581000 | DUES & FEES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 200 | 200 |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>200</u> | <u>200</u> |
| TOTAL for: PUBLIC COMMUNICATION | | <u>0</u> | <u>0</u> | <u>116,554</u> | <u>116,554</u> | <u>119,270</u> | <u>119,024</u> |
| TOTAL for: TOWN MANAGER - GENERAL FUND | | <u>\$430,220</u> | <u>\$438,599</u> | <u>\$572,430</u> | <u>\$584,653</u> | <u>\$503,480</u> | <u>\$492,551</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1207 TOWN MANAGER PUBLIC COMMUNICATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|---------------|-----------------|---------------|----------------|---------------|
| ETV STATION MANAGER | 1.00 | 45,778 | 1.00 | 45,778 | 1.00 | 45,778 |
| PART TIME | | 30,460 | | 31,512 | | 31,512 |
| | 1.00 | 76,238 | 1.00 | 77,290 | 1.00 | 77,290 |

Town Attorney

Mission: To protect the Town's legal interests

Description: The Office of the Town Attorney 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 in which the Town has an interest; represent and defend the Town's interests in litigation, arbitration, administrative appeals and similar proceedings; review and 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 Manager's to safeguard and limit liability; represent and assist in defending the Town in labor matters.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> •Reviewed 259 requests for legal review, 113 of which were contracts. •Turn-around time reduced from an average of 7 days to an average of 4 days. •Land Use cases reduced from 5 to 2. •Successful resolution of 2 land use appeals. | <ul style="list-style-type: none"> •Continue to provide quality legal service at reasonable cost. •Ongoing defense of 2 land use appeals. •Ongoing defense of pending civil cases. •Continue to provide preventative guidance and be of proactive service to Council, Boards, Commisisions and Staff, thereby avoiding litigation whenever possible. Accomplish this objective by: reviewing proposed ordinances and regulations; providing written legal opinions; and reviewwng any documents to which the Town is a party. •Educate new and existing Council/Manager appointees and staff on the law germane to their duties and obligations. |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate |
|------------------------------------|-------------------|-------------------|---------------------|
| Contracts Reviewed | 98 | 113 | 115 |
| Other Department Requests Reviewed | 224 | 259 | 285 |
| Active Litigation | 12 | 14 | 14 |
| Monitored Litigation | 32 | 32 | 60 |
| Average turnaround time (days) | | 5.5 | 4.6 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|--|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | TOWN ATTORNEY | TOWN ATTORNEY | | 1300 - 0000 | | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10130000-511000 SALARIES | | 265,394 | 297,634 | 300,494 | 318,562 | 333,928 | 333,928 |
| 10130000-516000 STIPEND | | 0 | 0 | 0 | 1,327 | 2,654 | 2,654 |
| | | <u>265,394</u> | <u>297,634</u> | <u>300,494</u> | <u>319,889</u> | <u>336,582</u> | <u>336,582</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10130000-521000 HEALTH/MEDICAL INSURANCE | | 54,040 | 61,206 | 69,073 | 65,573 | 70,773 | 69,638 |
| 10130000-521500 LIFE INSURANCE | | 708 | 511 | 479 | 613 | 672 | 672 |
| 10130000-522000 SOCIAL SECURITY (FICA) | | 15,860 | 18,209 | 18,190 | 19,245 | 20,194 | 20,194 |
| 10130000-522100 MEDICARE | | 3,709 | 4,258 | 4,256 | 4,501 | 4,725 | 4,725 |
| 10130000-526000 WORKERS COMPENSATION | | 685 | 2,545 | 4,818 | 4,818 | 6,202 | 6,202 |
| | | <u>75,002</u> | <u>86,729</u> | <u>96,816</u> | <u>94,750</u> | <u>102,566</u> | <u>101,431</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10130000-532200 PROFESSIONAL DEVELOPMENT | | 325 | 165 | 2,855 | 397 | 2,565 | 2,565 |
| 10130000-533200 LEGAL | | 35,169 | 30,950 | 10,000 | 31,500 | 30,000 | 30,000 |
| 10130000-534000 TECHNICAL SERVICES | | 0 | 551 | 0 | 0 | 0 | 0 |
| | | <u>35,494</u> | <u>31,666</u> | <u>12,855</u> | <u>31,897</u> | <u>32,565</u> | <u>32,565</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10130000-543200 EQUIPMENT REPAIR & MAINT | | 0 | 0 | 100 | 0 | 100 | 100 |
| | | <u>0</u> | <u>0</u> | <u>100</u> | <u>0</u> | <u>100</u> | <u>100</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10130000-553100 TELEPHONE | | 1,940 | 1,940 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10130000-553500 POSTAGE | | 70 | 106 | 100 | 70 | 100 | 100 |
| 10130000-555000 PRINTING & REPRODUCTION | | 0 | 0 | 10 | 0 | 0 | 0 |
| 10130000-555100 COPYING & REPRODUCTION | | 281 | 232 | 200 | 95 | 200 | 200 |
| 10130000-558000 TRAVEL | | 277 | 244 | 800 | 352 | 800 | 800 |
| | | <u>2,568</u> | <u>2,522</u> | <u>3,110</u> | <u>2,517</u> | <u>3,100</u> | <u>3,100</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10130000-561200 OFFICE SUPPLIES | | 218 | 226 | 250 | 141 | 250 | 250 |
| 10130000-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 0 | 102 | 200 | 0 | 200 | 200 |
| 10130000-564300 PUBLICATIONS & PERIODICALS | | 3,663 | 3,699 | 3,729 | 2,723 | 3,729 | 3,729 |
| | | <u>3,881</u> | <u>4,027</u> | <u>4,179</u> | <u>2,863</u> | <u>4,179</u> | <u>4,179</u> |
| 57 PROPERTY | | | | | | | |
| 10130000-573400 TECHNOLOGY EQUIPMENT | | 0 | 0 | 2,100 | 0 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>2,100</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10130000-581000 DUES & FEES & SUBSCRIPTIONS | | 700 | 700 | 700 | 700 | 955 | 955 |
| 10130000-581100 LICENSES & CERTIFICATIONS | | 150 | 150 | 150 | 225 | 285 | 285 |
| | | <u>850</u> | <u>850</u> | <u>850</u> | <u>925</u> | <u>1,240</u> | <u>1,240</u> |
| TOTAL for: TOWN ATTORNEY - GENERAL FUND | | \$383,189 | \$423,428 | \$420,504 | \$452,840 | \$480,332 | \$479,197 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| TOWN ATTORNEY | 1.00 | 88,434 | 1.00 | 88,434 | 1.00 | 88,434 |
| SENIOR ASST. TOWN ATTORNEY | 1.00 | 107,675 | 1.00 | 107,675 | 1.00 | 107,675 |
| ASSISTANT TOWN ATTORNEY | 1.00 | 96,341 | 1.00 | 96,341 | 1.00 | 96,341 |
| LEGAL SECRETARY | 1.00 | 41,478 | 1.00 | 41,478 | 1.00 | 41,478 |
| | 4.00 | 333,928 | 4.00 | 333,928 | 4.00 | 333,928 |

Probate

Description: The Judge of Probate is an elected official who serves a four year term of office. The duties, powers and functions of the Probate Court are fixed by State Statute and include the following: the appointment of legal guardians over minors; and the appointment of conservators over incapables. The administrative operations of the Probate Court are self-sustaining except that State Statute requires the municipalities to provide the court with the office space and necessary supplies and equipment. Enfield pays 61% of these costs while the other three Towns served by the Court, Somers, Stafford and Union, pay the remainder. This budget serves to meet that statutory mandate.

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: GENERAL FUND | Dept./Agency: PROBATE | Activity: PROBATE | Code: 1400 - 0000 | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
|--|---------------------------------------|----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | | | |
| 10140000-534000 | TECHNICAL SERVICES | | | 3,452 | 3,712 | 5,800 | 5,800 | 6,800 | 6,800 |
| | | | | <u>3,452</u> | <u>3,712</u> | <u>5,800</u> | <u>5,800</u> | <u>6,800</u> | <u>16,800</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | | | |
| 10140000-543200 | EQUIPMENT REPAIR & MAINT | | | 415 | 455 | 900 | 900 | 2,040 | 2,040 |
| | | | | <u>415</u> | <u>455</u> | <u>900</u> | <u>900</u> | <u>2,040</u> | <u>2,040</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 10140000-553100 | TELEPHONE | | | 2,910 | 2,910 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10140000-553500 | POSTAGE | | | 6,398 | 7,497 | 20,000 | 16,160 | 18,000 | 18,000 |
| 10140000-555100 | COPYING & REPRODUCTION | | | 831 | 743 | 2,000 | 2,000 | 3,000 | 3,000 |
| | | | | <u>10,139</u> | <u>11,150</u> | <u>24,000</u> | <u>20,160</u> | <u>23,000</u> | <u>23,000</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 10140000-561200 | OFFICE SUPPLIES | | | 2,954 | 2,959 | 5,000 | 5,000 | 5,960 | 5,960 |
| 10140000-561300 | TECHNOLOGY SUPPLIE/MATERIAL | | | 607 | 730 | 1,000 | 4,840 | 2,000 | 2,000 |
| 10140000-564300 | PUBLICATIONS & PERIODICALS | | | 1,093 | 1,106 | 1,200 | 1,200 | 1,200 | 1,200 |
| | | | | <u>4,654</u> | <u>4,795</u> | <u>7,200</u> | <u>11,040</u> | <u>9,160</u> | <u>9,160</u> |
| 57 | PROPERTY | | | | | | | | |
| 10140000-573300 | FURNITURE & FIXTURES | | | 4,446 | 864 | 0 | 0 | 0 | 0 |
| | | | | <u>4,446</u> | <u>864</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL for: PROBATE - GENERAL FUND | | | | <u>\$23,105</u> | <u>\$20,976</u> | <u>\$37,900</u> | <u>\$37,900</u> | <u>\$41,000</u> | <u>\$51,000</u> |

Registrar of Voters

Mission: Conduct efficient and cost-effective elections for the voters of Enfield. Ensure that the State's voter registration database and records are maintained and updated for all elections. Provide for the proper education for all the election officials.

Description: The ROV department conducts and provides for all of the services needed in order to conduct all the elections in the Town of Enfield. By State statute the office is made of 2 Registrar of Voters and 2 Deputies, in addition to various support staff.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Conducted the November Municipal election (11/2015) and the Presidential Primary (4/2016). •By State statute, began the process of certifying the Registrars with official education at UConn. •Successfully conducted the required annual limited voter registration canvass. •The certification of 4 new Assistant Moderators and the training of 60+ Election workers. •Implemented the successful change to the voting area at Enfield Street School for elections held there when school is not in session. | <ul style="list-style-type: none"> •Locate and develop a suitable space to serve as the long term ROV Office. •Conduct the Presidential Election to be held in November 2016, and the possible Federal/State Office Primary (8/2016). •Implement new election night reporting requirements from the SOTS Office. •Conduct the required annual limited voter registration canvass, and the voter registration outreach to the High Schools and Nursing Homes. •The successful recertification of Moderators and Assistants (20). •Participate in ROVAC in order to promote increased professionalism and education for the Registrars. |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Election officials trained & certified | 62 | 70 | 70 | 75 |
| Number of Elections | 2 | 2 | 2 | 2 |
| Number of Eligible Voters | 21,640 | 20,700 | 21,000 | 22,000 |
| Number of new Voters added | | 301 | 875 | 300 |
| Percent Voting | 56.81% | 31.37% | 55.00% | 65.00% |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| GENERAL FUND | REGISTRARS OF VOTERS | REGISTRARS OF VOTERS | | | 1500 - 0000 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10150000-512000 | SALARIES - PART TIME | 81,786 | 30,870 | 30,000 | 31,000 | 24,500 | 24,500 |
| 10150000-513000 | SALARIES - TEMP/SEASONAL | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 10150000-513400 | ELECTION WORKERS | 16,659 | 20,572 | 26,000 | 26,000 | 25,000 | 25,000 |
| 10150000-516000 | STIPEND | 0 | 45,000 | 45,000 | 45,000 | 52,000 | 52,000 |
| | | <u>98,445</u> | <u>96,441</u> | <u>102,000</u> | <u>102,000</u> | <u>101,500</u> | <u>101,500</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10150000-522000 | SOCIAL SECURITY (FICA) | 5,043 | 4,697 | 4,340 | 4,340 | 4,743 | 4,743 |
| 10150000-522100 | MEDICARE | 1,180 | 1,098 | 508 | 508 | 1,110 | 1,110 |
| 10150000-526000 | WORKERS COMPENSATION | 181 | 441 | 913 | 913 | 1,870 | 1,870 |
| | | <u>6,403</u> | <u>6,236</u> | <u>5,761</u> | <u>5,761</u> | <u>7,723</u> | <u>7,723</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10150000-532200 | PROFESSIONAL DEVELOPMENT | 458 | 995 | 1,900 | 2,600 | 5,400 | 5,400 |
| 10150000-533900 | OTHER PROFESSIONAL SERVICES | 85 | 7,247 | 7,450 | 6,750 | 5,500 | 5,500 |
| | | <u>543</u> | <u>8,242</u> | <u>9,350</u> | <u>9,350</u> | <u>10,900</u> | <u>10,900</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10150000-543200 | EQUIPMENT REPAIR & MAINT | 207 | 3,368 | 3,660 | 3,660 | 3,920 | 3,920 |
| | | <u>207</u> | <u>3,368</u> | <u>3,660</u> | <u>3,660</u> | <u>3,920</u> | <u>3,920</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10150000-553100 | TELEPHONE | 3,583 | 3,141 | 4,655 | 4,655 | 4,255 | 4,255 |
| 10150000-553500 | POSTAGE | 1,741 | 1,436 | 1,500 | 2,050 | 1,500 | 1,500 |
| 10150000-555000 | PRINTING & REPRODUCTION | 917 | 18 | 1,000 | 1,000 | 500 | 500 |
| 10150000-555100 | COPYING & REPRODUCTION | 51 | 0 | 500 | 500 | 500 | 500 |
| 10150000-558000 | TRAVEL | 0 | 76 | 600 | 600 | 500 | 500 |
| | | <u>6,292</u> | <u>4,670</u> | <u>8,255</u> | <u>8,805</u> | <u>7,255</u> | <u>7,255</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10150000-561200 | OFFICE SUPPLIES | 3,556 | 2,579 | 2,550 | 2,000 | 2,000 | 2,000 |
| 10150000-563000 | FOOD/FOOD RELATED | 2,027 | 2,124 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>5,583</u> | <u>4,703</u> | <u>5,550</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 57 PROPERTY | | | | | | | |
| 10150000-573300 | FURNITURE & FIXTURES | 0 | 0 | 0 | 480 | 0 | 0 |
| 10150000-573400 | TECHNOLOGY EQUIPMENT | 826 | 0 | 1,000 | 520 | 0 | 0 |
| | | <u>826</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | <u>0</u> | <u>0</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10150000-581000 | DUES & FEES & SUBSCRIPTIONS | 110 | 110 | 300 | 300 | 200 | 200 |
| | | <u>110</u> | <u>110</u> | <u>300</u> | <u>300</u> | <u>200</u> | <u>200</u> |
| TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND | | <u><u>\$118,409</u></u> | <u><u>\$123,771</u></u> | <u><u>\$135,876</u></u> | <u><u>\$135,876</u></u> | <u><u>\$136,498</u></u> | <u><u>\$136,498</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| ELECTION WORKERS | 26,000 | 25,000 | 25,000 |
| PART TIME | 31,000 | 24,500 | 24,500 |
| | <u>57,000</u> | <u>49,500</u> | <u>49,500</u> |

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •Completed microfilm and reformat project for land record indexes. •Land record document images available electronically 1982 to present. •Land record indexes available electronically January 1972 to present. •Trade Name index and images available electronically 1955 to present. •Minutes and agendas scanned to 2015. •Vital record images available electronically 2007 to present. | <ul style="list-style-type: none"> •Offer e-recording as an additional recording option. •Upgrade in-house electronic lien/release system to accomodate all town generated recordings. •Expand electronic land record indexes from January 1969 to present. •Expand land record images from January 1981 to present. •Scan additional vital record images from 1997 to present. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Land recordings without error | | | | 95% |
| Land records recorded within one day | | | | 98% |
| Vital records recorded within 30 days | | | | 95% |
| Mail requests/services processed in one day | | | | 95% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Land Records - Recordings | 7192 | 7,291 | 7268 | 7280 |
| Absentee Ballots Issued | 468 | 576 | 484 | 1575 |
| Dog Licenses Issued | 5661 | 5,202 | 5430 | 5450 |
| Marriage Licenses Issued | 167 | 151 | 190 | 170 |
| Birth, Marriage, Death Certificates | 2486 | 2,608 | 2350 | 2480 |
| Sporting Licenses | 664 | 641 | 584 | 550 |
| Documents Notarized | | 743 | 804 | 800 |
| Phone Inquiries | | 6389 | 7416 | 7500 |
| Documents Copied | | 32908 | 35160 | 34000 |
| Documents Scanned | | 24216 | 40800 | 41000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | TOWN CLERK | ADMINISTRATION | | | | 1600 - 0001 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10160100-511000 SALARIES | | 272,064 | 278,982 | 300,712 | 307,204 | 303,702 | 303,702 |
| 10160100-512000 SALARIES - PART TIME | | 33,014 | 18,294 | 0 | 0 | 0 | 0 |
| 10160100-516000 STIPEND | | 4,235 | 4,323 | 4,484 | 4,625 | 4,575 | 4,575 |
| 10160100-517000 OTHER COMPENSATION | | 9,315 | 9,135 | 10,260 | 10,260 | 9,500 | 9,500 |
| | | <u>318,628</u> | <u>310,733</u> | <u>315,456</u> | <u>322,089</u> | <u>317,777</u> | <u>317,777</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10160100-521000 HEALTH/MEDICAL INSURANCE | | 85,609 | 75,055 | 91,711 | 82,880 | 76,395 | 75,178 |
| 10160100-521500 LIFE INSURANCE | | 1,378 | 948 | 858 | 858 | 858 | 858 |
| 10160100-522000 SOCIAL SECURITY (FICA) | | 19,049 | 18,398 | 18,922 | 18,922 | 19,702 | 19,702 |
| 10160100-522100 MEDICARE | | 4,460 | 4,303 | 4,424 | 4,424 | 4,607 | 4,607 |
| 10160100-526000 WORKERS COMPENSATION | | 676 | 3,721 | 4,822 | 4,822 | 5,855 | 5,855 |
| | | <u>111,172</u> | <u>102,424</u> | <u>120,737</u> | <u>111,906</u> | <u>107,417</u> | <u>106,200</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10160100-532200 PROFESSIONAL DEVELOPMENT | | 500 | 200 | 620 | 620 | 560 | 560 |
| 10160100-533900 OTHER PROFESSIONAL SERVICES | | 8,053 | 6,179 | 8,200 | 8,200 | 7,805 | 7,805 |
| 10160100-533950 IT SERVICES | | 0 | 0 | 0 | 0 | 9,000 | 9,000 |
| 10160100-534000 TECHNICAL SERVICES | | 9,609 | 33,370 | 4,274 | 8,274 | 4,385 | 4,385 |
| | | <u>18,162</u> | <u>39,749</u> | <u>13,094</u> | <u>17,094</u> | <u>21,750</u> | <u>21,750</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10160100-543200 EQUIPMENT REPAIR & MAINT | | 459 | 602 | 900 | 900 | 785 | 785 |
| | | <u>459</u> | <u>602</u> | <u>900</u> | <u>900</u> | <u>785</u> | <u>785</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10160100-553100 TELEPHONE | | 3,395 | 3,395 | 3,395 | 3,395 | 3,395 | 3,395 |
| 10160100-553500 POSTAGE | | 3,265 | 3,146 | 4,548 | 4,548 | 6,124 | 6,124 |
| 10160100-554000 ADVERTISING | | 1,788 | 4,356 | 3,500 | 3,500 | 3,400 | 3,400 |
| 10160100-555000 PRINTING & REPRODUCTION | | 5,031 | 9,103 | 9,600 | 9,600 | 11,235 | 11,235 |
| 10160100-555100 COPYING & REPRODUCTION | | 1,821 | 1,469 | 1,526 | 1,526 | 1,526 | 1,526 |
| 10160100-558000 TRAVEL | | 100 | 55 | 100 | 100 | 100 | 100 |
| 10160100-559000 OTHER PURCHASED SERVICES | | 940 | 946 | 1,200 | 1,200 | 1,200 | 1,200 |
| | | <u>16,340</u> | <u>22,469</u> | <u>23,869</u> | <u>23,869</u> | <u>26,980</u> | <u>26,980</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10160100-561200 OFFICE SUPPLIES | | 3,973 | 4,454 | 7,325 | 7,325 | 7,705 | 7,705 |
| 10160100-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 956 | 965 | 1,040 | 1,040 | 0 | 0 |
| | | <u>4,928</u> | <u>5,420</u> | <u>8,365</u> | <u>8,365</u> | <u>7,705</u> | <u>7,705</u> |
| 57 PROPERTY | | | | | | | |
| 10160100-573300 FURNITURE & FIXTURES | | 0 | 0 | 800 | 800 | 0 | 0 |
| | | <u>775</u> | <u>0</u> | <u>800</u> | <u>800</u> | <u>0</u> | <u>0</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10160100-581000 DUES & FEES & SUBSCRIPTIONS | | 478 | 320 | 379 | 379 | 440 | 440 |
| | | <u>478</u> | <u>320</u> | <u>379</u> | <u>379</u> | <u>440</u> | <u>440</u> |
| TOTAL for: ADMINISTRATION | | <u>470,943</u> | <u>481,715</u> | <u>483,600</u> | <u>485,402</u> | <u>482,854</u> | <u>481,637</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

| <u>Position Classification</u> | CURRENT | | PROPOSED | | ADOPTED | |
|--------------------------------|-------------|----------------|-------------|----------------|-------------|----------------|
| TOWN CLERK | 1.00 | 90,369 | 1.00 | 90,369 | 1.00 | 90,369 |
| DEPUTY TOWN CLERK | 1.00 | 62,078 | 1.00 | 62,078 | 1.00 | 62,078 |
| ASSISTANT TOWN CLERK | 1.00 | 49,588 | 1.00 | 49,588 | 1.00 | 49,588 |
| CLERK TYPIST 35 HRS | 3.00 | 101,667 | 3.00 | 101,667 | 3.00 | 101,667 |
| | 6.00 | 303,702 | 6.00 | 303,702 | 6.00 | 303,702 |

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.

Description: 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 and disposition of town records.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •Relocated the records annex from Stowe School to Alcorn School. •Completed the update of the state's municipal finance retention schedule as a member of the Public Records Administrator's select committee. •Assisted the Building Department with the preliminary reorganization of their building plans. •Collected and archived records from former project coordinator for the Enfield High School consolidation project. | <ul style="list-style-type: none"> •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 both the paper and electronic records throughout the town. •Continue to work with the Building department to complete the reorganization of their building plans. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Percentage of record requests completed on the day of the request. | | 95% | 95% | 95% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--------------------------------|-------------------|-------------------|---------------------|-------------------|
| Inactive record boxes archived | | 177 | 200 | 200 |
| Eligible record boxes disposed | | 217 | 250 | 250 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|--------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | TOWN CLERK | RECORDS MANAGEMENT | | | | 1600 - 0016 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10161600-511000 | SALARIES | 58,271 | 59,449 | 59,215 | 61,096 | 60,400 | 60,400 |
| 10161600-516000 | STIPEND | 1,748 | 1,784 | 1,777 | 1,833 | 1,812 | 1,812 |
| | | <u>60,019</u> | <u>61,234</u> | <u>60,992</u> | <u>62,929</u> | <u>62,212</u> | <u>62,212</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10161600-521000 | HEALTH/MEDICAL INSURANCE | 7,566 | 6,298 | 7,034 | 7,295 | 8,420 | 8,294 |
| 10161600-521500 | LIFE INSURANCE | 289 | 207 | 193 | 193 | 193 | 193 |
| 10161600-522000 | SOCIAL SECURITY (FICA) | 3,689 | 3,670 | 3,781 | 3,781 | 3,857 | 3,857 |
| 10161600-522100 | MEDICARE | 863 | 858 | 884 | 884 | 902 | 902 |
| 10161600-526000 | WORKERS COMPENSATION | 129 | 508 | 949 | 949 | 1,146 | 1,146 |
| | | <u>12,535</u> | <u>11,542</u> | <u>12,841</u> | <u>13,102</u> | <u>14,518</u> | <u>14,392</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10161600-542100 | DISPOSAL SERVICES | 248 | 205 | 700 | 700 | 700 | 700 |
| | | <u>248</u> | <u>205</u> | <u>700</u> | <u>700</u> | <u>700</u> | <u>700</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10161600-553100 | TELEPHONE | 485 | 485 | 485 | 485 | 485 | 485 |
| 10161600-553500 | POSTAGE | 18 | 33 | 50 | 50 | 50 | 50 |
| 10161600-558000 | TRAVEL | 0 | 69 | 100 | 100 | 100 | 100 |
| | | <u>503</u> | <u>587</u> | <u>635</u> | <u>635</u> | <u>635</u> | <u>635</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10161600-561200 | OFFICE SUPPLIES | 250 | 796 | 800 | 800 | 800 | 800 |
| | | <u>250</u> | <u>796</u> | <u>800</u> | <u>800</u> | <u>800</u> | <u>800</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10161600-581000 | DUES & FEES & SUBSCRIPTIONS | 215 | 215 | 215 | 215 | 215 | 215 |
| | | <u>215</u> | <u>215</u> | <u>215</u> | <u>215</u> | <u>215</u> | <u>215</u> |
| TOTAL for: RECORDS MANAGEMENT | | <u>73,769</u> | <u>74,577</u> | <u>76,183</u> | <u>78,381</u> | <u>79,080</u> | <u>78,954</u> |
| TOTAL for: TOWN CLERK - GENERAL FUND | | <u>\$544,712</u> | <u>\$556,292</u> | <u>\$559,783</u> | <u>\$563,783</u> | <u>\$561,934</u> | <u>\$560,591</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|---------------|-----------------|---------------|----------------|---------------|
| RECORDS MANAGER | 1.00 | 60,400 | 1.00 | 60,400 | 1.00 | 60,400 |
| | <u>1.00</u> | <u>60,400</u> | <u>1.00</u> | <u>60,400</u> | <u>1.00</u> | <u>60,400</u> |

Human Resources

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

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

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> • Recruitment of several high level positions including: Town Manager, Director of Library, Director of Social Services, Assistant Director of Public Works Highway/RRM. • Outprocessed over 15 employees due to lay off from budget downsizing. • Met with Police Union to address female locker shortage, met with B&G to expand female locker room thereby resolving union issue and recruitment issue of additional hiring female officers. • Enhanced wellness program by adding Core Health Challenge Program and Zumba Class. • Plan and Implement "Hire to Retire" Mental Health Wellness Program for Police Officers • Successfully negotiated new contract with Teamster's union. | <ul style="list-style-type: none"> • Enhance Training for Supervisors and Facilitate Adoption of Lean Government Principles with Town Departments • Finalize implementation of "Applicant Tracking" software and then begin utilization of training module and other HR modules. • Successfully negotiate AFSCME Local 1303-359 (clerical union) and IAEP Local R1-717, NAGE,SEIU (Emt and Paramedics) • Commence negotiations of Enfield "Professional and Technical" union and the "Supervisory" union. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Average Cost Per Injury (\$433,797/70) | \$8,946 | \$6,197 | \$6,500 | \$5,000 |

| | | | |
|--|-----|-----|----|
| Separations (ee turnover prior yr. difference/current yr.) | 10% | 30% | 5% |
|--|-----|-----|----|

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Full Time Employees | 398 | 427 | 400 | 400 |
| Part-time Employees | 124 | 158 | 125 | 125 |
| Separations | 72 | 80 | 115 | 70 |
| Positions Filled | 133 | 73 | 130 | 120 |
| Workers Compensation # of Injuries | 113 | 70 | 110 | 100 |
| W.C. costs incurred to date (includes paid & outstanding) | \$1,010,903 | \$433,795 | \$900,000 | \$800,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|--|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | HUMAN RESOURCES | HUMAN RESOURCES | | | 1700 - 0000 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10170000-511000 SALARIES | | 207,703 | 211,394 | 215,562 | 215,562 | 219,874 | 219,874 |
| 10170000-512000 SALARIES - PART TIME | | 4,772 | 7,979 | 10,000 | 10,000 | 9,000 | 9,000 |
| 10170000-516000 STIPEND | | 6,214 | 6,356 | 7,789 | 7,789 | 6,597 | 6,597 |
| | | <u>218,689</u> | <u>225,729</u> | <u>233,351</u> | <u>233,351</u> | <u>235,471</u> | <u>235,471</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10170000-521000 HEALTH/MEDICAL INSURANCE | | 36,004 | 29,575 | 34,965 | 34,965 | 40,924 | 40,314 |
| 10170000-521500 LIFE INSURANCE | | 1,170 | 925 | 579 | 579 | 579 | 579 |
| 10170000-522000 SOCIAL SECURITY (FICA) | | 13,021 | 13,425 | 13,381 | 13,381 | 14,600 | 14,600 |
| 10170000-522100 MEDICARE | | 3,064 | 3,165 | 3,171 | 3,171 | 3,415 | 3,415 |
| 10170000-525000 UNEMPLOYMENT | | 22,962 | 87,504 | 110,000 | 88,500 | 100,000 | 100,000 |
| 10170000-526000 WORKERS COMPENSATION | | 471 | 1,875 | 3,616 | 3,616 | 4,340 | 4,340 |
| | | <u>76,692</u> | <u>136,470</u> | <u>165,712</u> | <u>144,212</u> | <u>163,858</u> | <u>163,248</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10170000-532200 PROFESSIONAL DEVELOPMENT | | 614 | 980 | 2,500 | 875 | 2,500 | 2,500 |
| 10170000-533900 OTHER PROFESSIONAL SERVICES | | 18,857 | 24,359 | 31,795 | 47,295 | 31,795 | 31,795 |
| | | <u>19,471</u> | <u>25,339</u> | <u>34,295</u> | <u>48,170</u> | <u>34,295</u> | <u>34,295</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10170000-553100 TELEPHONE | | 1,940 | 1,940 | 1,940 | 1,940 | 1,940 | 1,940 |
| 10170000-553500 POSTAGE | | 1,051 | 596 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10170000-554000 ADVERTISING | | 150 | 1,369 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10170000-555000 PRINTING & REPRODUCTION | | 97 | 36 | 200 | 200 | 200 | 200 |
| 10170000-555100 COPYING & REPRODUCTION | | 0 | 148 | 200 | 200 | 100 | 100 |
| 10170000-558000 TRAVEL | | 11 | 5 | 1,100 | 8,725 | 1,000 | 1,000 |
| | | <u>3,249</u> | <u>4,094</u> | <u>7,640</u> | <u>15,265</u> | <u>7,440</u> | <u>7,440</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10170000-561200 OFFICE SUPPLIES | | 1,076 | 783 | 900 | 900 | 1,000 | 1,000 |
| 10170000-563000 FOOD/FOOD RELATED | | 133 | 314 | 1,000 | 1,500 | 1,000 | 1,000 |
| 10170000-564300 PUBLICATIONS & PERIODICALS | | 257 | 1,000 | 1,000 | 500 | 1,000 | 1,000 |
| | | <u>1,585</u> | <u>2,097</u> | <u>2,900</u> | <u>2,900</u> | <u>3,000</u> | <u>3,000</u> |
| 57 PROPERTY | | | | | | | |
| 10170000-573300 FURNITURE & FIXTURES | | 1,032 | 330 | 0 | 0 | 0 | 0 |
| | | <u>1,032</u> | <u>330</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10170000-581000 DUES & FEES & SUBSCRIPTIONS | | 190 | 803 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>190</u> | <u>803</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: HUMAN RESOURCES - GENERAL FUND | | \$320,909 | \$394,861 | \$445,398 | \$445,398 | \$445,564 | \$444,954 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF HUMAN RESOURCES | 1.00 | 117,966 | 1.00 | 117,966 | 1.00 | 117,966 |
| PERSONNEL ADMINISTRATOR | 1.00 | 49,358 | 1.00 | 49,358 | 1.00 | 49,358 |
| BENEFITS ADMINISTRATOR | 1.00 | 52,550 | 1.00 | 52,550 | 1.00 | 52,550 |
| PART TIME | | 10,000 | | 9,000 | | 9,000 |
| | 3.00 | 229,874 | 3.00 | 228,874 | 3.00 | 228,874 |

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.

Description: The Finance Department provides overall management, direction and planning of the financial 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 oversight of Treasury, Assessment and General Services.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> • Assisted town residents with issues relating to their sewer bills. • Issued \$10 million bonds for the Roads 2015 project. • Issued \$10 million bonds and \$10 million BANS for High School Consolidation Project. | <ul style="list-style-type: none"> • Continue GFOA's Certificate of Achievement in Financial Reporting Program. • Continue with planning for the financing of the town's capital projects. • Continuous evaluation of services provided to other Town departments. • Assist in implementing electronic payment processes. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|----------------------------|-------------------|-------------------|---------------------|-------------------|
|----------------------------|-------------------|-------------------|---------------------|-------------------|

| | | | | |
|---|-----|-----|-----|-----|
| Received GFOA's Certificate of Achievement in Financial Reporting award | Yes | Yes | Yes | Yes |
|---|-----|-----|-----|-----|

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | FINANCE | ADMINISTRATION | | | 1800 - 0001 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10180100-511000 | SALARIES | 147,592 | 155,018 | 154,413 | 154,413 | 156,703 | 156,703 |
| 10180100-516000 | STIPEND | 3,381 | 3,451 | 3,436 | 3,436 | 3,000 | 3,000 |
| | | <u>150,973</u> | <u>158,470</u> | <u>157,849</u> | <u>157,849</u> | <u>159,703</u> | <u>159,703</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10180100-521000 | HEALTH/MEDICAL INSURANCE | 19,750 | 25,933 | 29,272 | 29,272 | 50,265 | 49,465 |
| 10180100-521500 | LIFE INSURANCE | 398 | 296 | 286 | 286 | 286 | 286 |
| 10180100-522000 | SOCIAL SECURITY (FICA) | 9,653 | 9,558 | 9,573 | 9,573 | 9,903 | 9,903 |
| 10180100-522100 | MEDICARE | 2,261 | 2,235 | 2,239 | 2,239 | 2,317 | 2,317 |
| 10180100-526000 | WORKERS COMPENSATION | 344 | 1,325 | 2,479 | 2,479 | 2,943 | 2,943 |
| | | <u>32,406</u> | <u>39,347</u> | <u>43,849</u> | <u>43,849</u> | <u>65,714</u> | <u>64,914</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10180100-532200 | PROFESSIONAL DEVELOPMENT | 0 | 482 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>0</u> | <u>482</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10180100-553100 | TELEPHONE | 1,940 | 1,940 | 1,455 | 1,455 | 1,455 | 1,455 |
| 10180100-553500 | POSTAGE | 444 | 510 | 600 | 569 | 600 | 600 |
| 10180100-554000 | ADVERTISING | 141 | 0 | 100 | 131 | 250 | 250 |
| 10180100-555100 | COPYING & REPRODUCTION | 904 | 740 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10180100-558000 | TRAVEL | 0 | 932 | 1,000 | 800 | 1,000 | 1,000 |
| | | <u>3,429</u> | <u>4,122</u> | <u>4,155</u> | <u>3,955</u> | <u>4,305</u> | <u>4,305</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10180100-561200 | OFFICE SUPPLIES | 339 | 210 | 400 | 600 | 400 | 400 |
| 10180100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 0 | 210 | 210 | 210 | 210 |
| 10180100-564300 | PUBLICATIONS & PERIODICALS | 45 | 0 | 250 | 250 | 250 | 250 |
| | | <u>384</u> | <u>210</u> | <u>860</u> | <u>1,060</u> | <u>860</u> | <u>860</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10180100-581000 | DUES & FEES & SUBSCRIPTIONS | 1,023 | 1,018 | 1,100 | 1,100 | 1,100 | 1,100 |
| | | <u>1,023</u> | <u>1,018</u> | <u>1,100</u> | <u>1,100</u> | <u>1,100</u> | <u>1,100</u> |
| TOTAL for: ADMINISTRATION | | <u>188,214</u> | <u>203,648</u> | <u>208,813</u> | <u>208,813</u> | <u>232,682</u> | <u>231,882</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF FINANCE | 1.00 | 116,808 | 1.00 | 116,808 | 1.00 | 116,808 |
| SECRETARY III 35 HRS | 1.00 | 39,895 | 1.00 | 39,895 | 1.00 | 39,895 |
| | 2.00 | 156,703 | 2.00 | 156,703 | 2.00 | 156,703 |

Treasury

Mission: The Treasury Division's mission is to provide accurate financial reporting, handle the payroll and accounts payable functions of the Town and provide financial and grant reporting information and assistance to Town departments.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> • Began paying town vendors using ACH payments. • Began issuing new payroll reporting forms required by the ACA. • Assisted in implementing electronic payment process for building permits. | <ul style="list-style-type: none"> • Increase number of vendor payments made using electronic payments. • Implement credit card payment processes for non tax departments. |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Total paychecks issued | 29,183 | 29,578 | 29,385 | 29,400 |
| Total accounts payable payments issued | 9,395 | 10,486 | 9,600 | 9,600 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | FINANCE | TREASURY | | | 1800 - 0010 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10181000-511000 | SALARIES | 275,990 | 291,752 | 293,618 | 278,618 | 280,371 | 280,371 |
| 10181000-514000 | OVERTIME | 1,199 | 1,508 | 1,300 | 1,300 | 1,300 | 1,300 |
| 10181000-516000 | STIPEND | 4,505 | 4,596 | 4,638 | 4,638 | 4,240 | 4,240 |
| | | <u>281,693</u> | <u>297,856</u> | <u>299,556</u> | <u>284,556</u> | <u>285,911</u> | <u>285,911</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10181000-521000 | HEALTH/MEDICAL INSURANCE | 33,148 | 38,631 | 43,642 | 43,642 | 61,916 | 60,917 |
| 10181000-521500 | LIFE INSURANCE | 1,086 | 812 | 765 | 765 | 765 | 765 |
| 10181000-522000 | SOCIAL SECURITY (FICA) | 17,241 | 18,132 | 18,576 | 18,576 | 17,756 | 17,756 |
| 10181000-522100 | MEDICARE | 4,032 | 4,240 | 4,347 | 4,347 | 4,152 | 4,152 |
| 10181000-526000 | WORKERS COMPENSATION | 611 | 2,494 | 4,728 | 4,728 | 5,268 | 5,268 |
| | | <u>56,118</u> | <u>64,309</u> | <u>72,058</u> | <u>72,058</u> | <u>89,857</u> | <u>88,858</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10181000-532200 | PROFESSIONAL DEVELOPMENT | 220 | 498 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10181000-533900 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 0 | 15,000 | 3,000 | 3,000 |
| 10181000-533950 | IT SERVICES | 0 | 2,750 | 0 | 0 | 0 | 0 |
| | | <u>220</u> | <u>3,248</u> | <u>1,200</u> | <u>16,200</u> | <u>4,200</u> | <u>4,200</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10181000-553100 | TELEPHONE | 2,910 | 2,910 | 2,910 | 2,910 | 2,910 | 2,910 |
| 10181000-553500 | POSTAGE | 4,284 | 4,257 | 5,000 | 5,000 | 5,000 | 5,000 |
| 10181000-555100 | COPYING & REPRODUCTION | 1,933 | 2,098 | 2,000 | 2,600 | 2,000 | 2,000 |
| 10181000-558000 | TRAVEL | 0 | 12 | 200 | 200 | 200 | 200 |
| | | <u>9,127</u> | <u>9,277</u> | <u>10,110</u> | <u>10,710</u> | <u>10,110</u> | <u>10,110</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10181000-561200 | OFFICE SUPPLIES | 2,222 | 1,839 | 4,000 | 3,400 | 4,000 | 4,000 |
| 10181000-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 1,538 | 1,540 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10181000-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 150 | 150 | 150 | 150 |
| | | <u>3,760</u> | <u>3,379</u> | <u>6,650</u> | <u>6,050</u> | <u>6,650</u> | <u>6,650</u> |
| 57 | PROPERTY | | | | | | |
| 10181000-573000 | EQUIPMENT NEW | 0 | 0 | 0 | 0 | 500 | 500 |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>500</u> | <u>500</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10181000-581000 | DUES & FEES & SUBSCRIPTIONS | 243 | 218 | 300 | 300 | 300 | 300 |
| | | <u>243</u> | <u>218</u> | <u>300</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| TOTAL for: TREASURY | | <u>351,161</u> | <u>378,287</u> | <u>389,874</u> | <u>389,874</u> | <u>397,528</u> | <u>396,529</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DEPUTY DIRECTOR OF FINANCE | | 0 | 1.00 | 81,685 | 1.00 | 81,685 |
| PAYROLL CLERK | 1.00 | 59,626 | 1.00 | 59,626 | 1.00 | 59,626 |
| ACCOUNTANT | 1.00 | 59,270 | 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 | | 1,300 | | 1,300 | | 1,300 |
| | 4.00 | 199,986 | 5.00 | 281,671 | 5.00 | 281,671 |

Assessor-Tax Collector

Mission: To provide property assessments 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.

Description: The Collectors staff records all real estate, motor vehicle and business taxes levied by the Town in addition to all fire district taxes as well as certain non-tax revenues, such as our sewer use fees. The Assessors must discover, list and value all property within the Town on Enfield, which creates the annual Grand List. The approval of various forms of property tax relief such as elderly, veteran, disabled and blind are also processed annually for the Grand List.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •The process of the Tax Sale from April 2015 collected over \$930,000 on delinquent accounts. •We acquired 5 properties that were on the delinquent list. These properties were identified as "open space" parcels which should have been turned over to the Town many years ago. •Inspect, review and updated real estate issued building permits, over 1,500 during the year. •Read and review all land records including death certificates, maps, and trade name certificates. | <ul style="list-style-type: none"> •We will be having the next tax sale in May 2016, this currently has 57 accounts. •Review process of collection of delinquent motor vehicle and business personal property accounts. Investigate having a collection agency locate some of our older/inactive accounts for collection. •Continue to improve taxpayer knowledge of tax and assessment process. •Continue the Town wide, State Statute required revaluation for real estate. The effective date is October 1, 2016. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Total Tax Collection Rate | 97.98% | 98.00% | 98.00% | 98.00% |
| Collection Rate - Motor Vehicles | 91.81% | 92.36% | 92.30% | 92.20% |
| Collection Rate - Personal Property | 98.43% | 99.06% | 98.80% | 98.80% |
| Collection Rate - Real Estate | 98.66% | 98.59% | 98.60% | 98.70% |
| Average Sales Ratio to Assessment | 72.00% | 73.00% | 73.00% | 70.00% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Process and value motor vehicles accounts | 45,889 | 45,686 | 45,660 | 45,680 |
| Process and value Business Personal Property | 2,204 | 2,202 | 2,241 | 2,230 |
| Process and update Real Estate Accounts | 15,905 | 15,905 | 15,909 | 15,915 |
| Exemptions Applied Number of Accounts | 5,141 | 5,903 | 6,100 | 6,200 |
| Process and update Real Estate Accounts for elderly and disabled abatement applications. | 594 | 635 | 650 | 700 |
| Outstanding Delinquent Tax - Prior to Tax Sale May 2016 (\$) | 8,116,950 | 9,506,759 | 9,000,000 | 9,000,000 |
| Tax Sale Results Collected (\$) | 1,152,047 | \$ 892,663 | 500,000 | 600,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | FINANCE | ASSESSMENT AND REVENUE COLLEC | | | | 1800 - 0030 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10183000-511000 | SALARIES | 326,884 | 334,035 | 334,287 | 340,387 | 336,410 | 336,410 |
| 10183000-512000 | SALARIES - PART TIME | 0 | 0 | 20,000 | 13,830 | 20,000 | 20,000 |
| 10183000-513000 | SALARIES - TEMP/SEASONAL | 4,914 | 5,670 | 5,600 | 5,670 | 5,200 | 5,200 |
| 10183000-514000 | OVERTIME | 0 | 307 | 0 | 0 | 0 | 0 |
| 10183000-516000 | STIPEND | 3,132 | 4,198 | 7,686 | 7,686 | 7,748 | 7,748 |
| | | <u>334,930</u> | <u>344,210</u> | <u>367,573</u> | <u>367,573</u> | <u>369,358</u> | <u>369,358</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10183000-521000 | HEALTH/MEDICAL INSURANCE | 78,022 | 54,394 | 61,896 | 61,896 | 66,334 | 65,289 |
| 10183000-521500 | LIFE INSURANCE | 1,267 | 903 | 858 | 858 | 858 | 858 |
| 10183000-522000 | SOCIAL SECURITY (FICA) | 19,968 | 21,051 | 22,540 | 22,540 | 22,901 | 22,901 |
| 10183000-522100 | MEDICARE | 4,670 | 4,922 | 5,265 | 5,265 | 5,356 | 5,356 |
| 10183000-526000 | WORKERS COMPENSATION | 735 | 2,856 | 5,770 | 5,770 | 6,807 | 6,807 |
| | | <u>104,662</u> | <u>84,127</u> | <u>96,329</u> | <u>96,329</u> | <u>102,256</u> | <u>101,211</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10183000-530000 | PURCHASED PROF. & TECHNICAL | 0 | 9,534 | 0 | 0 | 0 | 0 |
| 10183000-532200 | PROFESSIONAL DEVELOPMENT | 1,435 | 886 | 2,650 | 2,650 | 2,650 | 2,650 |
| 10183000-533900 | OTHER PROFESSIONAL SERVICES | 0 | 10,000 | 10,000 | 10,000 | 12,500 | 12,500 |
| 10183000-534000 | TECHNICAL SERVICES | 10,715 | 15,080 | 0 | 0 | 0 | 0 |
| | | <u>12,150</u> | <u>35,500</u> | <u>12,650</u> | <u>12,650</u> | <u>15,150</u> | <u>15,150</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10183000-540000 | PURCHASED PROPERTY SRVCS | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 10183000-543200 | EQUIPMENT REPAIR & MAINT | 145 | 0 | 500 | 0 | 500 | 500 |
| | | <u>145</u> | <u>2,000</u> | <u>500</u> | <u>0</u> | <u>500</u> | <u>500</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10183000-553100 | TELEPHONE | 5,335 | 5,335 | 5,335 | 5,335 | 5,335 | 5,335 |
| 10183000-553500 | POSTAGE | 39,603 | 38,932 | 45,500 | 38,760 | 43,000 | 43,000 |
| 10183000-554000 | ADVERTISING | 13,151 | 7,412 | 17,000 | 14,975 | 15,000 | 15,000 |
| 10183000-555000 | PRINTING & REPRODUCTION | 28,886 | 31,016 | 33,900 | 46,240 | 33,900 | 33,900 |
| 10183000-555100 | COPYING & REPRODUCTION | 2,222 | 1,599 | 3,000 | 75 | 3,000 | 3,000 |
| 10183000-558000 | TRAVEL | 1,017 | 40 | 1,500 | 1,180 | 1,500 | 1,500 |
| | | <u>90,214</u> | <u>84,334</u> | <u>106,235</u> | <u>106,565</u> | <u>101,735</u> | <u>101,735</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10183000-561200 | OFFICE SUPPLIES | 1,906 | 1,822 | 2,600 | 2,560 | 2,600 | 2,600 |
| 10183000-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 125 | 1,040 | 1,100 | 1,040 | 1,040 |
| 10183000-562600 | GASOLINE | 0 | 0 | 100 | 100 | 100 | 100 |
| 10183000-564300 | PUBLICATIONS & PERIODICALS | 1,321 | 1,436 | 1,530 | 1,460 | 1,530 | 1,530 |
| | | <u>3,227</u> | <u>3,382</u> | <u>5,270</u> | <u>5,220</u> | <u>5,270</u> | <u>5,270</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10183000-581000 | DUES & FEES & SUBSCRIPTIONS | 1,014 | 1,138 | 1,015 | 1,235 | 2,935 | 2,935 |
| | | <u>1,014</u> | <u>1,138</u> | <u>1,015</u> | <u>1,235</u> | <u>2,935</u> | <u>2,935</u> |
| TOTAL for: ASSESSMENT AND REVENUE COLLEC | | <u>546,342</u> | <u>554,691</u> | <u>589,572</u> | <u>589,572</u> | <u>597,204</u> | <u>596,159</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SUPVSR OF ASSESSMT & REVENUE | 1.00 | 110,036 | 1.00 | 110,036 | 1.00 | 110,036 |
| ASSISTANT ASSESSOR | 1.00 | 55,695 | 1.00 | 55,695 | 1.00 | 55,695 |
| ASST ASSESSOR/TAX COLL | 1.00 | 52,541 | 1.00 | 52,541 | 1.00 | 52,541 |
| CLRK TYPIST ASSESS. 19.5 HRS | | 33,889 | | 20,000 | | 20,000 |
| 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 |
| | 6.00 | 370,299 | 6.00 | 356,410 | 6.00 | 356,410 |

Finance General Services

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.

Description: 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 the Town's established purchasing policies and procedures. The Purchasing Assistant converts requisitions to purchase orders and is also responsible for bid, RFP and RFQ reviews, advertisings and openings; the maintenance of bonds and insurance certificates for vendors providing goods/services under a bid/RFP/RFQ; and updates to the fixed asset inventory. The part-time Receptionists are responsible for mail-related services and the customer service desk in the Town Hall and also provide as-needed assistance to various departments.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •Reviewed numerous State contracts and processed several purchase orders regarding FF&E purchases for 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. •Entered motor vehicles and equipment into fixed assets in a timely manner so that Fleet Services could process them and put them into service for the using departments. •Began tracking timeline of Bid/RFP/RFQ process. •Receptionists provided assistance to various Town departments on an as-needed basis. | <ul style="list-style-type: none"> •Continue to work with Town staff toward the finalization of the Enfield High School Consolidation project. •Strive to work with departments to put bids/RFP's/RFQ's out to the public in a timely manner. Will continue to maintain tracking timeline. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|----------------------------|-------------------|-------------------|---------------------|-------------------|
|----------------------------|-------------------|-------------------|---------------------|-------------------|

Review, process, advertise RFP's/RFQ's within 30 days

95%

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Bids/RFP's /RFQ's Processed | 40 | 31 | 36 | 36 |
| Purchase Orders Processed | 5,447 | 6,082 | 6,012 | 5,847 |
| Active Bid/RFP Files to be Maintained (which includes keeping insurance certificates and bonds current). | 85 | 85 | 96 | 89 |
| Pieces of Mail Processed | 61,782 | 58,015 | 52,771 | 57,523 |
| Visitors Assisted at Town Hall Reception | 6,836 | 6,111 | 6,053 | 6,333 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: |
|---|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | FINANCE | GENERAL SERVICES | | | | 1800 - 0040 |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | |
| 10184000-511000 SALARIES | | 67,443 | 68,792 | 69,891 | 69,891 | 69,891 |
| 10184000-512000 SALARIES - PART TIME | | 36,598 | 37,166 | 37,762 | 37,762 | 37,762 |
| | | <u>104,040</u> | <u>105,957</u> | <u>107,653</u> | <u>107,653</u> | <u>107,653</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10184000-521000 HEALTH/MEDICAL INSURANCE | | 15,172 | 15,777 | 17,838 | 17,838 | 21,387 |
| 10184000-521500 LIFE INSURANCE | | 289 | 207 | 193 | 193 | 193 |
| 10184000-522000 SOCIAL SECURITY (FICA) | | 6,252 | 6,511 | 6,675 | 6,675 | 6,675 |
| 10184000-522100 MEDICARE | | 1,462 | 1,522 | 1,561 | 1,561 | 1,561 |
| 10184000-526000 WORKERS COMPENSATION | | 230 | 588 | 1,725 | 1,725 | 1,984 |
| | | <u>23,405</u> | <u>24,606</u> | <u>27,992</u> | <u>27,992</u> | <u>31,800</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | |
| 10184000-543200 EQUIPMENT REPAIR & MAINT | | 1,495 | 1,395 | 1,779 | 1,779 | 1,752 |
| 10184000-544200 RENTAL - EQUIPMENT/VEHICLES | | 693 | 717 | 803 | 803 | 800 |
| | | <u>2,188</u> | <u>2,112</u> | <u>2,582</u> | <u>2,582</u> | <u>2,552</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | |
| 10184000-553100 TELEPHONE | | 2,425 | 2,425 | 2,425 | 2,425 | 2,425 |
| 10184000-553500 POSTAGE | | 72 | 84 | 300 | 300 | 200 |
| 10184000-554000 ADVERTISING | | 0 | 0 | 200 | 200 | 100 |
| 10184000-555000 PRINTING & REPRODUCTION | | 16 | 0 | 100 | 100 | 100 |
| 10184000-555100 COPYING & REPRODUCTION | | 473 | 486 | 500 | 500 | 500 |
| | | <u>2,987</u> | <u>2,995</u> | <u>3,525</u> | <u>3,525</u> | <u>3,325</u> |
| 56 SUPPLIES/MATERIALS | | | | | | |
| 10184000-561200 OFFICE SUPPLIES | | 948 | 1,149 | 2,946 | 2,946 | 2,715 |
| | | <u>948</u> | <u>1,149</u> | <u>2,946</u> | <u>2,946</u> | <u>2,715</u> |
| 58 OTHER OBJECTS | | | | | | |
| 10184000-581000 DUES & FEES & SUBSCRIPTIONS | | 1,065 | 1,155 | 1,325 | 1,325 | 1,475 |
| | | <u>1,065</u> | <u>1,155</u> | <u>1,325</u> | <u>1,325</u> | <u>1,475</u> |
| TOTAL for: GENERAL SERVICES | | <u>134,633</u> | <u>137,974</u> | <u>146,023</u> | <u>146,023</u> | <u>149,520</u> |
| TOTAL for: FINANCE - GENERAL FUND | | <u>\$1,220,350</u> | <u>\$1,274,600</u> | <u>\$1,334,282</u> | <u>\$1,334,282</u> | <u>\$1,376,934</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| PURCHASING ASSISTANT | 1.00 | 69,891 | 1.00 | 69,891 | 1.00 | 69,891 |
| RECEPTIONIST | | 37,762 | | 37,762 | | 37,762 |
| | 1.00 | 107,653 | 1.00 | 107,653 | 1.00 | 107,653 |

Police

Mission: To develop a partnership with the community to provide the highest quality of police service by promoting positive values, by providing a safer environment and encouraging civic responsibility.

Description: The Enfield Police department is a 24/7 full service Law Enforcement agency which provides for the security and to maintain the social order within ethical and constitutional constraints.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> •Implementation of a new Records management system •Continued success with major Drug investigation over past 14 months. approx 50 Drug dealers arrested for Heroin. •Continued success in recruiting 7 certified officers from Connecticut and other states. •Developed a new expanded in house training program to deal with individuals with mental health issues. •Continued focus on active shooter training with Town Buildings as well as private businesses •Establishment and implementation of new regional Drug squad with Towns of Windsor Locks, East Windsor, Suffield. | <ul style="list-style-type: none"> •To obtain our 7th National accreditation from Calea. Enfield is one of 18 Departments with accreditation in State. •Ensure the smooth operation of the new North Central Regional Drug Task force. •Expand on all training programs for all officers that include active shooter programs as well as less lethal use of force. •Continue the police presence with walking patrols throughout the summer in the Thompsonville village. •Continue to find ways to work with social services on youth crime prevention programs. •Continued focus on developing new strategies for the recruitment of minority officer candidates. |

| Strategic Outcome Measures | 2014* Actual | 2014 State Average | FY 2017 Target |
|--|-----------------|-----------------------|-------------------|
| Nationally accredited Police Department adhering to best police practices nation-wide. | | | YES |
| Clearance rates of UCR Crimes | | | |
| •Robbery | 50% | 31% | 100% |
| •Aggravated Assaults | 89% | 64% | 100% |
| •Larceny | 38% | 23% | 100% |
| •Burglary | 16% | 17% | 100% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-------------------------------|-------------------|-------------------|---------------------|-------------------|
| Total Calls for Service | 65,595 | 53,732 | 57,850 | 60,000 |
| Total summons and MV warnings | 8619 | 3,979 | 4,500 | 5,000 |
| Total Arrests | 2,280 | 2,488 | 2,600 | 2,750 |
| sworn authorized strength | 101 | 101 | 101 | 101 |

* Most recent data available from State of CT Department of Emergency Services and Public Protection.

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | POLICE SERVICES | | | | 2000 - 0005 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10200500-511000 SALARIES | | 6,728,379 | 7,433,211 | 7,872,197 | 7,682,197 | 7,609,957 | 7,609,957 |
| 10200500-512000 SALARIES - PART TIME | | 98,022 | 89,787 | 134,603 | 110,603 | 110,000 | 110,000 |
| 10200500-514000 OVERTIME | | 676,806 | 750,393 | 480,000 | 628,123 | 660,000 | 660,000 |
| 10200500-514100 SALARIES - OVERTIME POS | | 276 | 285 | 0 | 0 | 0 | 0 |
| 10200500-514101 POS OT BOE | | 25,326 | 29,800 | 0 | 24,000 | 0 | 0 |
| 10200500-514102 POS OT TOWN | | 88,633 | 65,255 | 0 | 30,000 | 0 | 0 |
| 10200500-515100 SHIFT | | 7,051 | 8,196 | 7,000 | 7,000 | 7,000 | 7,000 |
| 10200500-516000 STIPEND | | 37,954 | 46,456 | 51,900 | 51,900 | 53,903 | 53,903 |
| 10200500-516100 EMT | | 16,200 | 14,400 | 17,100 | 17,100 | 17,100 | 17,100 |
| 10200500-516900 STIPEND - OTHER | | 13,857 | 13,249 | 14,352 | 14,352 | 15,756 | 15,756 |
| 10200500-519000 EMPLOYEE SEPARATION PAY | | 92,946 | 69,779 | 100,000 | 70,000 | 100,000 | 100,000 |
| | | <u>7,785,449</u> | <u>8,520,810</u> | <u>8,677,152</u> | <u>8,635,275</u> | <u>8,573,716</u> | <u>8,573,716</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10200500-521000 HEALTH/MEDICAL INSURANCE | | 1,372,264 | 1,217,642 | 1,450,235 | 1,450,235 | 1,535,933 | 1,510,312 |
| 10200500-521200 HEART & HYPERTENSION-POLICE | | 200,898 | 167,920 | 300,000 | 300,000 | 200,000 | 200,000 |
| 10200500-521500 LIFE INSURANCE | | 30,814 | 12,451 | 12,362 | 12,362 | 12,362 | 12,362 |
| 10200500-522000 SOCIAL SECURITY (FICA) | | 19,516 | 19,823 | 12,368 | 12,368 | 13,351 | 13,351 |
| 10200500-522100 MEDICARE | | 97,315 | 114,627 | 96,767 | 96,801 | 128,719 | 128,719 |
| 10200500-526000 WORKERS COMPENSATION | | 347,318 | 155,623 | 438,197 | 438,197 | 463,079 | 463,079 |
| | | <u>2,068,125</u> | <u>1,688,087</u> | <u>2,309,929</u> | <u>2,309,963</u> | <u>2,353,444</u> | <u>2,327,823</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10200500-532200 PROFESSIONAL DEVELOPMENT | | 43,807 | 43,561 | 84,010 | 84,010 | 75,475 | 75,475 |
| 10200500-533300 HEALTH SERVICES | | 31,645 | 26,139 | 52,734 | 52,734 | 50,000 | 50,000 |
| 10200500-533400 TECHNOLOGICAL SERVICES | | 0 | 0 | 3,500 | 3,500 | 0 | 0 |
| 10200500-533900 OTHER PROFESSIONAL SERVICES | | 825 | 25,749 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>76,277</u> | <u>95,449</u> | <u>141,744</u> | <u>141,744</u> | <u>126,975</u> | <u>126,975</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10200500-543200 EQUIPMENT REPAIR & MAINT | | 14,461 | 30,735 | 42,900 | 42,900 | 40,000 | 40,000 |
| 10200500-543300 VEHICLE REPAIRS & MAINT | | 22,002 | 19,262 | 34,500 | 34,500 | 32,000 | 32,000 |
| 10200500-544200 RENTAL - EQUIPMENT/VEHICLES | | 0 | 0 | 5,000 | 5,000 | 2,500 | 2,500 |
| | | <u>36,463</u> | <u>49,998</u> | <u>82,400</u> | <u>82,400</u> | <u>74,500</u> | <u>74,500</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10200500-553100 TELEPHONE | | 62,116 | 63,140 | 19,500 | 19,500 | 20,500 | 20,500 |
| 10200500-553500 POSTAGE | | 3,398 | 3,443 | 4,250 | 4,250 | 4,000 | 4,000 |
| 10200500-554000 ADVERTISING | | 489 | 1,797 | 2,550 | 2,550 | 2,550 | 2,550 |
| 10200500-555000 PRINTING & REPRODUCTION | | 12,948 | 14,206 | 21,000 | 18,500 | 21,000 | 21,000 |
| 10200500-555100 COPYING & REPRODUCTION | | 7,391 | 8,818 | 11,249 | 11,249 | 10,000 | 10,000 |
| 10200500-558000 TRAVEL | | 7,838 | 14,568 | 17,000 | 17,000 | 17,000 | 17,000 |
| 10200500-559000 OTHER PURCHASED SERVICES | | 15,398 | 1,782 | 8,500 | 8,500 | 8,500 | 8,500 |
| | | <u>109,576</u> | <u>107,753</u> | <u>84,049</u> | <u>81,549</u> | <u>83,550</u> | <u>83,550</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10200500-561200 OFFICE SUPPLIES | | 10,673 | 9,544 | 11,500 | 11,500 | 11,500 | 11,500 |
| 10200500-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 2,726 | 5,796 | 10,350 | 10,350 | 5,600 | 5,600 |
| 10200500-561500 CUSTODIAL SUPPLIES/MATERIALS | | 188 | 132 | 300 | 300 | 300 | 300 |
| 10200500-561600 SAFETY SUPPLIES/MATERIALS | | 2,581 | 4,348 | 4,370 | 4,370 | 4,370 | 4,370 |
| 10200500-561700 VEHICLE SUPPLIES/MATERIALS | | 1,492 | 679 | 3,500 | 3,500 | 3,500 | 3,500 |
| 10200500-561900 OTHER SUPPLIES AND MATERIALS | | 79,069 | 83,339 | 117,712 | 117,712 | 130,000 | 130,000 |
| 10200500-562600 GASOLINE | | 213,089 | 207,299 | 183,598 | 183,598 | 161,647 | 161,647 |
| 10200500-563000 FOOD/FOOD RELATED | | 7,356 | 10,959 | 16,040 | 16,040 | 15,000 | 15,000 |
| 10200500-564300 PUBLICATIONS & PERIODICALS | | 1,437 | 461 | 2,500 | 2,500 | 3,250 | 3,250 |
| 10200500-565000 UNIFORMS | | 126,157 | 145,130 | 165,060 | 165,060 | 170,000 | 170,000 |
| | | <u>444,769</u> | <u>467,687</u> | <u>514,930</u> | <u>514,930</u> | <u>505,166</u> | <u>505,166</u> |
| 57 PROPERTY | | | | | | | |
| 10200500-573300 FURNITURE & FIXTURES | | 0 | 1,333 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10200500-573400 TECHNOLOGY EQUIPMENT | | 0 | 6,149 | 0 | 0 | 0 | 0 |
| 10200500-573900 OTHER EQUIPMENT | | 24,362 | 31,443 | 44,770 | 44,770 | 44,000 | 44,000 |
| | | <u>24,362</u> | <u>38,926</u> | <u>46,770</u> | <u>46,770</u> | <u>46,000</u> | <u>46,000</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | | | Activity: | | | | Code: |
|-----------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | 2014 | 2015 | POLICE SERVICES | 2016 | 2016 | 2017 | 2000 - 0005 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 58 | OTHER OBJECTS | | | | | | | |
| 10200500-581000 | DUES & FEES & SUBSCRIPTIONS | 49,644 | 52,710 | 73,041 | 73,041 | 79,697 | 79,697 | |
| 10200500-589000 | MISCELLANEOUS EXPENDITURES | 3,043 | 4,496 | 4,500 | 4,500 | 4,500 | 4,500 | |
| | | <u>52,687</u> | <u>57,206</u> | <u>77,541</u> | <u>77,541</u> | <u>84,197</u> | <u>84,197</u> | |
| TOTAL for: POLICE SERVICES | | 10,597,708 | 11,025,916 | 11,934,515 | 11,890,172 | 11,847,548 | 11,821,927 | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| CHIEF OF POLICE | 1.00 | 124,062 | 1.00 | 126,543 | 1.00 | 126,543 |
| DEPUTY CHIEF OF POLICE | 1.00 | 106,652 | 1.00 | 108,785 | 1.00 | 108,785 |
| POLICE CAPTAIN | 2.00 | 190,894 | 2.00 | 194,712 | 2.00 | 194,712 |
| 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 | 72.00 | 5,116,908 | 65.00 | 4,753,795 | 65.00 | 4,753,795 |
| DETECTIVE | 10.00 | 775,020 | 10.00 | 786,386 | 10.00 | 786,386 |
| SERGEANT | 11.00 | 909,029 | 12.00 | 989,398 | 12.00 | 989,398 |
| LIEUTENANT | 4.00 | 367,164 | 4.00 | 365,145 | 4.00 | 365,145 |
| ANIMAL CONTROL OFFICER | 1.00 | 67,122 | 1.00 | 69,847 | 1.00 | 69,847 |
| OVERTIME | | 480,000 | | 660,000 | | 660,000 |
| PART TIME | | 134,603 | | 110,000 | | 110,000 |
| | 108.00 | 8,486,800 | 102.00 | 8,379,957 | 102.00 | 8,379,957 |

****FROZEN POSITIONS**

POLICE OFFICER **6.00**

Public Safety Communications

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

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> • Fully implement the new Records Management System (CTCHIEFS). • Completed the interface between the new CAD and the RMS. • Filled one position in the Communications Division. | <ul style="list-style-type: none"> • Fill another position to bring to full staff. • Continue improving accuracy of imported data into CAD system. • Two dispatchers to remain active with regional incident dispatch team (RID team). |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Answer all calls by third ring (unmeasurable goal) | | | | 100% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--------------------|-------------------|-------------------|---------------------|-------------------|
| Calls for service | | | 62,000 | 6,300 |
| 911 calls | | | 16,500 | 17,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|-------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | PUBLIC SAFETY COMMUNICATIONS | | | | 2000 - 0025 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10200250-511000 SALARIES | | 709,022 | 753,804 | 815,832 | 815,832 | 805,248 | 805,248 |
| 10200250-514000 OVERTIME | | 89,110 | 96,661 | 50,000 | 90,000 | 100,000 | 100,000 |
| 10200250-516000 STIPEND | | 1,723 | 1,692 | 1,751 | 1,751 | 1,787 | 1,787 |
| | | <u>799,855</u> | <u>852,156</u> | <u>867,583</u> | <u>907,583</u> | <u>907,035</u> | <u>907,035</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10200250-521000 HEALTH/MEDICAL INSURANCE | | 195,035 | 214,761 | 257,052 | 261,552 | 300,949 | 295,841 |
| 10200250-521500 LIFE INSURANCE | | 2,567 | 1,958 | 1,948 | 1,948 | 1,948 | 1,948 |
| 10200250-522000 SOCIAL SECURITY (FICA) | | 47,936 | 49,707 | 47,750 | 52,750 | 56,236 | 56,236 |
| 10200250-522100 MEDICARE | | 11,211 | 11,889 | 11,171 | 12,371 | 13,152 | 13,152 |
| 10200250-526000 WORKERS COMPENSATION | | 1,767 | 7,444 | 13,882 | 13,882 | 16,714 | 16,714 |
| | | <u>258,516</u> | <u>285,758</u> | <u>331,803</u> | <u>342,503</u> | <u>388,999</u> | <u>383,891</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10200250-532200 PROFESSIONAL DEVELOPMENT | | 0 | 1,655 | 3,730 | 3,730 | 4,600 | 4,600 |
| | | <u>0</u> | <u>1,655</u> | <u>3,730</u> | <u>3,730</u> | <u>4,600</u> | <u>4,600</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10200250-543200 EQUIPMENT REPAIR & MAINT | | 12,865 | 21,685 | 68,700 | 68,700 | 65,700 | 65,700 |
| | | <u>12,865</u> | <u>21,685</u> | <u>68,700</u> | <u>68,700</u> | <u>65,700</u> | <u>65,700</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10200250-553100 TELEPHONE | | 25,803 | 29,476 | 65,400 | 65,400 | 66,500 | 66,500 |
| 10200250-555000 PRINTING & REPRODUCTION | | 0 | 0 | 1,341 | 1,341 | 0 | 0 |
| | | <u>25,803</u> | <u>29,476</u> | <u>66,741</u> | <u>66,741</u> | <u>66,500</u> | <u>66,500</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10200250-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 0 | 0 | 3,300 | 3,300 | 2,565 | 2,565 |
| 10200250-561900 OTHER SUPPLIES AND MATERIALS | | 0 | 100 | 0 | 0 | 0 | 0 |
| | | <u>0</u> | <u>100</u> | <u>3,300</u> | <u>3,300</u> | <u>2,565</u> | <u>2,565</u> |
| 57 PROPERTY | | | | | | | |
| 10200250-573300 FURNITURE & FIXTURES | | 2,948 | 0 | 0 | 0 | 3,600 | 3,600 |
| 10200250-573900 OTHER EQUIPMENT | | 0 | 4,472 | 6,000 | 6,000 | 4,500 | 4,500 |
| | | <u>2,948</u> | <u>4,472</u> | <u>6,000</u> | <u>6,000</u> | <u>8,100</u> | <u>8,100</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10200250-581000 DUES & FEES & SUBSCRIPTIONS | | 0 | 1,104 | 25,100 | 25,100 | 25,100 | 25,100 |
| | | <u>0</u> | <u>1,104</u> | <u>25,100</u> | <u>25,100</u> | <u>25,100</u> | <u>25,100</u> |
| TOTAL for: PUBLIC SAFETY COMMUNICATIONS | | <u>1,099,987</u> | <u>1,196,406</u> | <u>1,372,957</u> | <u>1,423,657</u> | <u>1,468,599</u> | <u>1,463,491</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| CIVILIAN DISPATCH SUPERVISOR | 2.00 | 123,568 | 1.00 | 61,784 | 1.00 | 61,784 |
| CIVILIAN DISPATCHER TIER I | 10.00 | 517,321 | 10.00 | 518,340 | 10.00 | 518,340 |
| CIVILIAN DISPATCHER TIER II | 5.00 | 249,124 | 5.00 | 249,124 | 5.00 | 249,124 |
| OVERTIME | | 90,000 | | 100,000 | | 100,000 |
| | 17.00 | 980,013 | 16.00 | 905,248 | 16.00 | 905,248 |

School Security

Mission: To provide a safe environment for students, staff and visitors at Enfield's Parochial Schools.

Description: School Security Officers (SSO) are stationed at the three parochial schools in Town. The main function of the SSOs is to be a visible, armed presence in the schools. Should a situation arise, the SSO will enlist the assistance of the Enfield Police Department.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| • Provided a total of 4,725 hours of school security. | • Provide officers for 7.5 hours per school day for each of the three parochial schools in Town. |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | SCHOOL SECURITY | | 2000 - 0027 | | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | |
| | | | | | | ADOPTED | |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10200270-512000 | SALARIES - PART TIME | 518,595 | 585,627 | 125,983 | 125,983 | 116,000 | 0 |
| 10200270-514000 | OVERTIME | 2,696 | 457 | 0 | 0 | 500 | 0 |
| | | <u>521,291</u> | <u>586,084</u> | <u>125,983</u> | <u>125,983</u> | <u>116,500</u> | <u>0</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10200270-522000 | SOCIAL SECURITY (FICA) | 32,302 | 36,332 | 7,811 | 7,811 | 7,316 | 0 |
| 10200270-522100 | MEDICARE | 7,559 | 8,499 | 1,827 | 1,827 | 1,711 | 0 |
| 10200270-526000 | WORKERS COMP | 0 | 5,045 | 2,122 | 2,122 | 2,147 | 0 |
| | | <u>39,861</u> | <u>49,876</u> | <u>11,760</u> | <u>11,760</u> | <u>11,174</u> | <u>0</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10200270-532200 | PROFESSIONAL DEVELOPMENT | 0 | 1,300 | 1,100 | 1,100 | 1,500 | 0 |
| 10200270-533300 | HEALTH SERVICES | 11,922 | 2,644 | 1,350 | 1,350 | 850 | 0 |
| 10200270-533900 | OTHER PROFESSIONAL SERVICES | 10,837 | 12,080 | 660 | 660 | 1,200 | 0 |
| | | <u>22,759</u> | <u>16,024</u> | <u>3,110</u> | <u>3,110</u> | <u>3,550</u> | <u>0</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10200270-561900 | OTHER SUPPLIES/MATERIALS | 2,492 | 2,061 | 1,000 | 1,000 | 750 | 0 |
| 10200270-565000 | UNIFORMS | 17,539 | 14,716 | 12,165 | 12,165 | 2,500 | 0 |
| | | <u>20,031</u> | <u>16,778</u> | <u>13,165</u> | <u>13,165</u> | <u>3,250</u> | <u>0</u> |
| 57 | PROPERTY | | | | | | |
| 10200270-573900 | OTHER EQUIPMENT | 0 | 0 | 250 | 250 | 500 | 0 |
| | | <u>0</u> | <u>0</u> | <u>250</u> | <u>250</u> | <u>500</u> | <u>0</u> |
| TOTAL for: SCHOOL SECURITY | | <u>603,942</u> | <u>668,762</u> | <u>154,268</u> | <u>154,268</u> | <u>134,974</u> | <u>0</u> |
| TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND | | <u>\$12,450,454</u> | <u>\$13,038,114</u> | <u>\$13,584,235</u> | <u>\$13,539,892</u> | <u>\$13,451,121</u> | <u>\$13,285,418</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

| Position Classification | CURRENT | PROPOSED | ADOPTED |
|--------------------------------|----------------|-----------------|----------------|
| OVERTIME | 0 | 500 | 0 |
| PART TIME | 125,983 | 116,000 | 0 |
| | 125,983 | 116,500 | 0 |

Emergency Management

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

Description: The Town of Enfield Emergency Management Division is part of the Enfield Department of Public Safety. We support the Town in an effort to reduce loss of life and property, improve our capabilities to prepare for, protect against, respond to, recover from, and mitigate all hazards. We provide assistance coordinating resources, expertise, leadership, and advocacy through a comprehensive emergency preparedness program.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> • Conducted two EM workshops. • Participated in Statewide EM exercise. • Provided CERT Team support for 4 Town events. • Conducted Operations level drill at JFK. | <ul style="list-style-type: none"> • Recruit CERT team members. • Conduct two EM workshops. • Participate in Statewide EM exercise. • Coordinate and participate in School Emergency Drill. • Conduct sheltering operations as needed. • Participate in full scale drill at Six-Flags. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Recruit 2 new volunteer team members | | | 50% | 100% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Conduct sheltering operations as needed | | 0 | 0 | 0 |
| CERT Meetings/Training | | 9 | 9 | 9 |
| Provide Severe Weather Notifications | | 56 | 30 | 30 |
| Assist Town w/ Events | | 4 | 4 | 4 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|----------------------|----------------|--------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | EMERGENCY MANAGEMENT | ADMINISTRATION | | | 2500 - 0001 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10250000-512000 SALARIES - PART TIME | | 0 | 0 | 2,250 | 2,250 | 3,600 | 3,600 |
| | | 0 | 0 | 2,250 | 2,250 | 3,600 | 3,600 |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10250000-526000 WORKERS COMPENSATION | | 7 | 7 | 36 | 36 | 66 | 66 |
| | | 7 | 7 | 36 | 36 | 66 | 66 |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10250000-543300 VEHICLE REPAIRS & MAINT | | 0 | 0 | 400 | 400 | 0 | 0 |
| | | 0 | 0 | 400 | 400 | 0 | 0 |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10250000-550000 OTHER PURCHASED SERVICES | | 90 | 0 | 600 | 600 | 600 | 600 |
| | | 90 | 0 | 600 | 600 | 600 | 600 |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10250000-561200 OFFICE SUPPLIES | | 0 | 0 | 300 | 300 | 300 | 300 |
| 10250000-561900 OTHER SUPPLIES AND MATERIALS | | 0 | 273 | 830 | 830 | 0 | 0 |
| 10250000-562600 GASOLINE | | 138 | 45 | 1,920 | 1,920 | 0 | 0 |
| 10250000-563000 FOOD/FOOD RELATED | | 0 | 213 | 700 | 700 | 700 | 700 |
| 10250000-565000 UNIFORMS | | 0 | 0 | 300 | 300 | 0 | 0 |
| | | 138 | 531 | 4,050 | 4,050 | 1,000 | 1,000 |
| 57 PROPERTY | | | | | | | |
| 10250000-573400 TECHNOLOGY EQUIPMENT | | 1,085 | 0 | 0 | 0 | 1,000 | 1,000 |
| | | 1,085 | 0 | 0 | 0 | 1,000 | 1,000 |
| TOTAL for: ADMINISTRATION | | 1,320 | 538 | 7,336 | 7,336 | 6,266 | 6,266 |
| TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND | | \$1,320 | \$538 | \$7,336 | \$7,336 | \$6,266 | \$6,266 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| PART TIME | 2,250 | 3,600 | 3,600 |
| | <u>2,250</u> | <u>3,600</u> | <u>3,600</u> |

Public Works 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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> • Successful project management and construction contract administration of 7.6 miles of roadway reconstruction and 1.4 miles of sidewalk during calendar year 2015. • Numerous presentations, spreadsheets and hearings related to the WPCA modernization (successfully culminating in referendum in November adopted by wide margin). • Secured \$1,251,600 LOTCIP funding for Freshwater Boulevard pavement rehabilitation project. • Reviewed/processed 230 road opening permits, 193 building permits, 38 planning & zoning applications, 6 IWWA applications. • New training department wide including various safety courses, defensive driving, and customer service. | <ul style="list-style-type: none"> • Management and implementation of a combined \$49M budget (\$26M capital, \$23M operating). • Management and implementation of the WPCF modernization program. • Finalize projects utilizing remaining ROADS 2010 funding (\$600K). • Implement ROADS 2015 program including \$15.1M in design and construction for calendar year 2016 and design for 2017 road construction and pavement preservation projects. • Miscellaneous capital improvement projects at town and school buildings. • Health and Safety Initiatives, including recruitment for project manager. • Workforce management study. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Percentage of 5-year Roads budget spent | | | | 20% |
| Percentage of injuries reported within 48 hours | | | 95 | 95% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Miles of road repaired or rebuilt | 3.5 | 29 | 14.5 | 9.9 |
| Miles of sidewalk repaired or rebuilt | 0.8 | 2 | 2.8 | 0.5 |
| Number of excavation permits issued | 207 | 233 | 200 | 200 |
| Number of OSHA citations | | | 45 | 0 |
| Number of DEEP Violations (NOV) | | | 2 | 0 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | PUBLIC WORKS | ADMINISTRATION | | | 3000 - 0001 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300100-511000 | SALARIES | 483,258 | 500,273 | 518,455 | 518,455 | 524,420 | 524,420 |
| 10300100-512000 | SALARIES - PART TIME | 0 | 0 | 0 | 0 | 20,800 | 20,800 |
| 10300100-516000 | STIPEND | 6,805 | 6,463 | 6,435 | 6,435 | 6,564 | 6,564 |
| | | <u>490,383</u> | <u>506,736</u> | <u>524,890</u> | <u>524,890</u> | <u>551,784</u> | <u>551,784</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300100-521000 | HEALTH/MEDICAL INSURANCE | 71,085 | 73,281 | 91,329 | 91,329 | 109,657 | 107,909 |
| 10300100-521500 | LIFE INSURANCE | 1,469 | 1,067 | 1,058 | 1,058 | 1,058 | 1,058 |
| 10300100-522000 | SOCIAL SECURITY (FICA) | 29,531 | 31,049 | 31,855 | 31,855 | 34,210 | 34,210 |
| 10300100-522100 | MEDICARE | 6,913 | 7,261 | 7,458 | 7,458 | 8,000 | 8,000 |
| 10300100-526000 | WORKERS COMPENSATION | 5,884 | 9,391 | 8,313 | 8,313 | 10,168 | 10,168 |
| | | <u>114,883</u> | <u>122,049</u> | <u>140,013</u> | <u>140,013</u> | <u>163,093</u> | <u>161,345</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300100-532200 | PROFESSIONAL DEVELOPMENT | 2,458 | 3,000 | 4,800 | 4,850 | 4,800 | 4,800 |
| 10300100-534000 | TECHNICAL SERVICES | 0 | 0 | 1,000 | 950 | 0 | 0 |
| | | <u>7,208</u> | <u>3,000</u> | <u>5,800</u> | <u>5,800</u> | <u>4,800</u> | <u>4,800</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300100-543200 | EQUIPMENT REPAIR & MAINT | 77 | 137 | 250 | 250 | 250 | 250 |
| 10300100-544100 | RENTAL - LAND/BUILDINGS | 5,240 | 0 | 5,040 | 4,340 | 5,040 | 5,040 |
| | | <u>5,316</u> | <u>137</u> | <u>5,290</u> | <u>4,590</u> | <u>5,290</u> | <u>5,290</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300100-553100 | TELEPHONE | 8,697 | 12,638 | 10,162 | 10,162 | 10,162 | 10,162 |
| 10300100-553500 | POSTAGE | 1,063 | 775 | 1,000 | 1,275 | 1,000 | 1,000 |
| 10300100-554000 | ADVERTISING | 1,981 | 991 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10300100-555000 | PRINTING & REPRODUCTION | 166 | 368 | 500 | 500 | 500 | 500 |
| 10300100-555100 | COPYING & REPRODUCTION | 4,633 | 5,761 | 5,812 | 5,812 | 5,812 | 5,812 |
| 10300100-558000 | TRAVEL | 1,530 | 1,028 | 1,800 | 1,800 | 1,800 | 1,800 |
| | | <u>18,069</u> | <u>21,560</u> | <u>20,774</u> | <u>21,049</u> | <u>20,774</u> | <u>20,774</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300100-561200 | OFFICE SUPPLIES | 1,414 | 975 | 1,600 | 2,100 | 1,600 | 1,600 |
| 10300100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 356 | 529 | 1,430 | 1,430 | 1,430 | 1,430 |
| 10300100-562600 | GASOLINE | 2,624 | 2,751 | 2,500 | 2,350 | 2,426 | 2,426 |
| 10300100-563000 | FOOD/FOOD RELATED | 205 | 223 | 300 | 375 | 300 | 300 |
| 10300100-564300 | PUBLICATIONS & PERIODICALS | 0 | 247 | 433 | 433 | 433 | 433 |
| | | <u>4,599</u> | <u>4,725</u> | <u>6,263</u> | <u>6,688</u> | <u>6,189</u> | <u>6,189</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300100-581000 | DUES & FEES & SUBSCRIPTIONS | 1,717 | 1,657 | 1,717 | 1,717 | 1,717 | 1,717 |
| 10300100-581100 | LICENSES & CERTIFICATIONS | 855 | 855 | 900 | 900 | 900 | 900 |
| | | <u>2,572</u> | <u>2,512</u> | <u>2,617</u> | <u>2,617</u> | <u>2,617</u> | <u>2,617</u> |
| TOTAL for: ADMINISTRATION | | <u>643,030</u> | <u>660,720</u> | <u>705,647</u> | <u>705,647</u> | <u>754,547</u> | <u>752,799</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

| Position Classification | Full Time Equivalents | | | | | |
|--------------------------------|-----------------------|----------------|-------------|----------------|-------------|----------------|
| | CURRENT | | PROPOSED | | ADOPTED | |
| DIRECTOR OF PUBLIC WORKS | 1.00 | 116,447 | 1.00 | 116,447 | 1.00 | 116,447 |
| DEPUTY DIRECTOR OF PUBLIC WORK | 1.00 | 102,327 | 1.00 | 102,327 | 1.00 | 102,327 |
| ASST. DIRECTOR OF PUBLIC WORKS | 1.00 | 93,034 | 1.00 | 93,034 | 1.00 | 93,034 |
| ASST.DIR/BUS OPS MANAGER | | 0 | 1.00 | 85,480 | 1.00 | 85,480 |
| ASSISTANT TOWN ENGINEER | 1.00 | 88,784 | 1.00 | 88,784 | 1.00 | 88,784 |
| SECRETARY II 35 HRS | 1.00 | 38,348 | 1.00 | 38,348 | 1.00 | 38,348 |
| PART TIME | | 0 | | 20,800 | | 20,800 |
| | 5.00 | 438,940 | 6.00 | 545,220 | 6.00 | 545,220 |

Public Works Building and Grounds

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

Description: 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, and suitable working/learning environment for elected officials, employees, students, and the community in general by ensuring that all buildings comply with existing local, state, and federal codes, regulations and guidelines that may apply.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> • Snow and ice removal for over 26 winter events. • Modernized stowe school to house the child development center. • Expanded women's locker room at the public safety complex. • Installed new playscape at enfield street school. • Improved employee safety through training and updating policies such as hazard communications, lock out/tag out, asbestos awareness, bloodborne pathogens and emergency action planning. | <ul style="list-style-type: none"> • Renovate DPW administration building. • Replace original windows at Town Hall with energy efficient units. • Increase maintenance efforts on athletic fields, Freshwater Pond and environs. • Support efforts to improve energy conservation, obtain grants and reduce consumption. • Maintain each facility in order to maximize the life cycle of each asset. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Sports fields prepared without customer complaint | 85% | 80% | 80% | 80% |
| Work orders completed within 5 days | 90% | 80% | 80% | 80% |
| Litter cans emptied & litter picked up daily | 90% | 90% | 90% | 90% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Number of sports fields prepared | 2,300 | 2,300 | 2,300 | 2,300 |
| Streetlights repaired within 3 business days | | | 95% | 95% |
| Number of work orders closed | 1,480 | 1,805 | 1,800 | 1,800 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-----------------|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | BUILDING & GROUNDS MAINTENANCE | | | | 3000 - 0340 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300340-511000 | SALARIES | 1,161,444 | 1,115,671 | 1,229,019 | 1,229,019 | 1,248,490 | 1,248,490 |
| 10300340-512000 | SALARIES - PART TIME | 0 | 254 | 0 | 0 | 0 | 0 |
| 10300340-513000 | SALARIES - TEMP/SEASONAL | 22,885 | 27,770 | 30,000 | 30,000 | 30,000 | 30,000 |
| 10300340-514000 | OVERTIME | 170,767 | 235,347 | 147,000 | 147,000 | 147,000 | 147,000 |
| 10300340-515100 | SHIFT | 0 | 0 | 2,983 | 2,983 | 2,983 | 2,983 |
| 10300340-516000 | STIPEND | 352 | 7,181 | 1,000 | 1,000 | 2,000 | 2,000 |
| | | <u>1,355,448</u> | <u>1,386,223</u> | <u>1,410,002</u> | <u>1,410,002</u> | <u>1,430,473</u> | <u>1,430,473</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300340-521000 | HEALTH/MEDICAL INSURANCE | 360,582 | 346,407 | 429,390 | 429,390 | 533,218 | 524,481 |
| 10300340-521500 | LIFE INSURANCE | 3,996 | 2,708 | 2,667 | 2,667 | 2,743 | 2,743 |
| 10300340-522000 | SOCIAL SECURITY (FICA) | 80,229 | 86,935 | 75,954 | 75,954 | 88,689 | 88,689 |
| 10300340-522100 | MEDICARE | 18,763 | 20,212 | 17,794 | 17,794 | 20,742 | 20,742 |
| 10300340-526000 | WORKERS COMPENSATION | 44,273 | 196,998 | 127,545 | 127,545 | 131,360 | 131,360 |
| | | <u>507,843</u> | <u>653,260</u> | <u>653,350</u> | <u>653,350</u> | <u>776,752</u> | <u>768,015</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300340-530000 | PURCHASED PROF. & TECHNICAL | 0 | 0 | 2,000 | 2,000 | 0 | 0 |
| 10300340-532200 | PROFESSIONAL DEVELOPMENT | 1,131 | 2,134 | 10,900 | 10,900 | 5,300 | 5,300 |
| | | <u>1,131</u> | <u>2,134</u> | <u>12,900</u> | <u>12,900</u> | <u>5,300</u> | <u>5,300</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300340-541000 | UTILITY SERVICES | 87,309 | 103,741 | 117,117 | 160,117 | 111,145 | 111,145 |
| 10300340-541100 | WATER/SEWERAGE | 22,171 | 84,741 | 102,300 | 97,300 | 102,300 | 102,300 |
| 10300340-542300 | CUSTODIAL SERVICES | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300340-542400 | GROUND SERVICES | 14,111 | 31,017 | 36,000 | 38,059 | 36,000 | 36,000 |
| 10300340-543100 | BUILDING REPAIRS/MAINTENANCE | 344,816 | 349,031 | 341,500 | 436,589 | 350,000 | 350,000 |
| 10300340-543200 | EQUIPMENT REPAIR & MAINT | 12,687 | 13,781 | 35,000 | 5,500 | 15,000 | 15,000 |
| 10300340-544100 | RENTAL - LAND/BUILDINGS | 0 | 0 | 400 | 400 | 400 | 400 |
| 10300340-544200 | RENTAL - EQUIPMENT/VEHICLES | 6,561 | 3,249 | 14,200 | 19,723 | 14,200 | 14,200 |
| 10300340-545000 | CONSTRUCTION SERVICES | 8,305 | 9,699 | 15,000 | 12,280 | 15,000 | 15,000 |
| | | <u>495,959</u> | <u>595,259</u> | <u>662,517</u> | <u>770,967</u> | <u>645,045</u> | <u>645,045</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300340-553100 | TELEPHONE | 14,500 | 15,535 | 21,492 | 16,492 | 21,492 | 21,492 |
| 10300340-554000 | ADVERTISING | 813 | 355 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300340-555100 | COPYING & REPRODUCTION | 630 | 562 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>15,943</u> | <u>16,451</u> | <u>23,492</u> | <u>18,492</u> | <u>23,492</u> | <u>23,492</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300340-561200 | OFFICE SUPPLIES | 938 | 832 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300340-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 0 | 500 | 299 | 500 | 500 |
| 10300340-561400 | MAINTENANCE & BUILDING SUPP | 323,053 | 289,438 | 281,293 | 281,293 | 284,293 | 284,293 |
| 10300340-561500 | CUSTODIAL SUPPLIES/MATERIALS | 2,579 | 498 | 3,500 | 0 | 1,500 | 1,500 |
| 10300340-561600 | SAFETY SUPPLIES/MATERIALS | 4,360 | 3,450 | 4,000 | 2,941 | 8,400 | 8,400 |
| 10300340-561700 | VEHICLE SUPPLIES/MATERIALS | 20,037 | 22,413 | 35,000 | 16,000 | 30,000 | 30,000 |
| 10300340-561800 | ATHLETIC SUPPLIES/MATERIALS | 1,505 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10300340-562100 | NATURAL GAS | 1,138,030 | 1,163,456 | 1,092,300 | 702,300 | 892,300 | 892,300 |
| 10300340-562200 | ELECTRICITY | 1,472,881 | 1,483,759 | 1,463,454 | 1,635,454 | 1,463,454 | 1,463,454 |
| 10300340-562300 | BOTTLED GAS | 7,536 | 7,087 | 10,000 | 10,000 | 10,000 | 10,000 |
| 10300340-562400 | OIL | 30,591 | 18,653 | 19,890 | 28,890 | 19,890 | 19,890 |
| 10300340-562600 | GASOLINE | 81,986 | 68,223 | 62,588 | 57,588 | 60,765 | 60,765 |
| 10300340-563000 | FOOD/FOOD RELATED | 6,260 | 5,490 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10300340-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 300 | 300 | 300 | 300 |
| 10300340-565000 | UNIFORMS | 3,251 | 5,487 | 4,000 | 7,000 | 6,000 | 6,000 |
| | | <u>3,093,007</u> | <u>3,068,785</u> | <u>2,983,325</u> | <u>2,748,565</u> | <u>2,783,902</u> | <u>2,783,902</u> |
| 57 | PROPERTY | | | | | | |
| 10300340-573100 | MACHINERY | 6,818 | 7,810 | 7,000 | 7,000 | 7,000 | 7,000 |
| 10300340-573300 | FURNITURE & FIXTURES | 605 | 0 | 1,000 | 0 | 500 | 500 |
| 10300340-573500 | ATHLETIC/RECREATION EQUIP | 7,715 | 13,496 | 14,000 | 2,100 | 14,000 | 14,000 |
| 10300340-573900 | OTHER EQUIPMENT | 2,054 | 9,394 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>17,192</u> | <u>30,700</u> | <u>25,000</u> | <u>12,100</u> | <u>24,500</u> | <u>24,500</u> |
| 58 | OTHER OBJECTS | | | | | | |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|-----------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | BUILDING & GROUNDS MAINTENANCE | | | | 3000 - 0340 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 10300340-581000 | DUES & FEES & SUBSCRIPTIONS | 5,831 | 3,338 | 8,000 | 12,000 | 8,000 | 8,000 |
| 10300340-581100 | LICENSES & CERTIFICATIONS | 480 | 0 | 500 | 500 | 500 | 500 |
| 10300340-582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 210 | 0 | 0 |
| | | 6,311 | 3,338 | 8,500 | 12,710 | 8,500 | 8,500 |
| TOTAL for: BUILDING & GROUNDS MAINTENANCE | | 5,492,834 | 5,756,149 | 5,779,086 | 5,639,086 | 5,697,964 | 5,689,227 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| FACILITIES MANAGER | 1.00 | 74,852 | 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 | 11.00 | 552,332 | 11.00 | 552,332 | 11.00 | 552,332 |
| ASBESTOS ABATEMENT /BLD ASST. | 1.00 | 53,914 | 1.00 | 53,914 | 1.00 | 53,914 |
| LABORER TIER II | 1.00 | 48,652 | 1.00 | 50,212 | 1.00 | 50,212 |
| ELECTRICIAN TIER II | 1.00 | 59,655 | 1.00 | 59,655 | 1.00 | 59,655 |
| LEAD CARPENTER TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| EQUIP. OPERATOR II, TIER I | | 0 | 1.00 | 59,717 | 1.00 | 59,717 |
| PLUMBER TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| HVAC MECHANIC TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,644 | 1.00 | 66,644 |
| BUILDING MECHANIC II TIER I | 1.00 | 54,975 | 1.00 | 54,975 | 1.00 | 54,975 |
| ELECTRICIAN TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| OVERTIME | | 147,000 | | 147,000 | | 147,000 |
| TEMPORARY/SEASONAL | | 30,000 | | 30,000 | | 30,000 |
| | 22.00 | 1,364,213 | 23.00 | 1,425,490 | 23.00 | 1,425,490 |

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> • Improved employee accountability through comprehensive sick time reviews. • Assisted with modernization of stowe school to house the child development center. • Provided support for the enfield high school move into the new stem wing. • Refinished gymnasium floors at fermi high, henry barnard, eli whitney, parkman, and alac. | <ul style="list-style-type: none"> • Evaluate staffing levels and allocation following consolidation of Enfield and Fermi High Schools. • Continue providing support for Owner's Responsibilities projects related to EHS renovation/ construction. • Decrease employee time lost due to work-related injury. • Conduct satisfaction survey of school principals. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Percentage of days without cleaning complaints | | | 97% | 95% |
| Percentage of gymnasium floors refinished | | | 58% | 50% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Number of uses of buildings by outside organizations | | | 2,845 | 2,800 |
| Cases of paper products used/dispensed | | 1,780 | 2,072 | 2,000 |
| Million building square footage cleaned (annual) | | 256 | 256 | 256 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|---------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | CUSTODIAL/MAINTENANCE | | | | 3000 - 0345 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10300345-511000 SALARIES | | 2,392,704 | 2,441,270 | 2,576,681 | 2,576,681 | 2,598,319 | 2,598,319 |
| 10300345-512000 SALARIES - PART TIME | | 89,316 | 81,407 | 120,000 | 120,000 | 110,000 | 110,000 |
| 10300345-514000 OVERTIME | | 257,136 | 261,999 | 231,000 | 231,000 | 231,000 | 231,000 |
| 10300345-515100 SHIFT | | 74,580 | 76,058 | 75,244 | 75,244 | 82,888 | 82,888 |
| | | <u>2,816,735</u> | <u>2,860,734</u> | <u>3,002,925</u> | <u>3,002,925</u> | <u>3,022,207</u> | <u>3,022,207</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10300345-521000 HEALTH/MEDICAL INSURANCE | | 698,397 | 694,236 | 849,054 | 849,054 | 974,890 | 958,927 |
| 10300345-521500 LIFE INSURANCE | | 9,163 | 6,549 | 6,393 | 6,393 | 6,282 | 6,282 |
| 10300345-522000 SOCIAL SECURITY (FICA) | | 167,016 | 168,158 | 149,984 | 149,984 | 187,377 | 187,377 |
| 10300345-522100 MEDICARE | | 39,060 | 39,329 | 35,097 | 35,097 | 43,822 | 43,822 |
| 10300345-526000 WORKERS COMPENSATION | | 178,263 | 29,540 | 183,445 | 183,445 | 192,190 | 192,190 |
| | | <u>1,091,900</u> | <u>937,812</u> | <u>1,223,973</u> | <u>1,223,973</u> | <u>1,404,561</u> | <u>1,388,598</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10300345-532200 PROFESSIONAL DEVELOPMENT | | 850 | 2,477 | 7,750 | 7,750 | 7,750 | 7,750 |
| | | <u>850</u> | <u>2,477</u> | <u>7,750</u> | <u>7,750</u> | <u>7,750</u> | <u>7,750</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10300345-542300 CUSTODIAL SERVICES | | 1,353 | 13,626 | 23,000 | 7,473 | 19,100 | 19,100 |
| 10300345-543200 EQUIPMENT REPAIR & MAINT | | 4,337 | 1,421 | 4,000 | 2,500 | 4,000 | 4,000 |
| 10300345-544200 RENTAL - EQUIPMENT/VEHICLES | | 0 | 0 | 1,540 | 1,155 | 1,540 | 1,540 |
| | | <u>5,690</u> | <u>15,047</u> | <u>28,540</u> | <u>11,128</u> | <u>24,640</u> | <u>24,640</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10300345-553100 TELEPHONE | | 7,185 | 3,301 | 8,872 | 4,000 | 8,872 | 8,872 |
| 10300345-555000 PRINTING & REPRODUCTION | | 0 | 0 | 100 | 0 | 100 | 100 |
| 10300345-555100 COPYING & REPRODUCTION | | 0 | 0 | 100 | 0 | 100 | 100 |
| | | <u>7,185</u> | <u>3,301</u> | <u>9,072</u> | <u>4,000</u> | <u>9,072</u> | <u>9,072</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10300345-561200 OFFICE SUPPLIES | | 0 | 0 | 100 | 0 | 100 | 100 |
| 10300345-561500 CUSTODIAL SUPPLIES/MATERIALS | | 218,197 | 202,380 | 202,200 | 237,141 | 202,200 | 202,200 |
| 10300345-561600 SAFETY SUPPLIES/MATERIALS | | 524 | 4,862 | 7,400 | 5,592 | 14,000 | 14,000 |
| 10300345-562600 GASOLINE | | 3,237 | 6,042 | 5,484 | 2,713 | 4,186 | 4,186 |
| 10300345-563000 FOOD/FOOD RELATED | | 30 | 205 | 2,000 | 120 | 2,000 | 2,000 |
| 10300345-565000 UNIFORMS | | 2,717 | 1,760 | 5,924 | 1,426 | 5,697 | 5,697 |
| | | <u>224,705</u> | <u>215,249</u> | <u>223,108</u> | <u>246,992</u> | <u>228,183</u> | <u>228,183</u> |
| 57 PROPERTY | | | | | | | |
| 10300345-573100 MACHINERY | | 16,021 | 5,679 | 9,940 | 9,940 | 8,780 | 8,780 |
| 10300345-573300 FURNITURE & FIXTURES | | 0 | 0 | 100 | 0 | 100 | 100 |
| 10300345-573900 OTHER EQUIPMENT | | 0 | 0 | 100 | 0 | 100 | 100 |
| | | <u>16,021</u> | <u>5,679</u> | <u>10,140</u> | <u>9,940</u> | <u>8,980</u> | <u>8,980</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10300345-581000 DUES & FEES & SUBSCRIPTIONS | | 210 | 0 | 1,200 | 0 | 600 | 600 |
| | | <u>210</u> | <u>0</u> | <u>1,200</u> | <u>0</u> | <u>600</u> | <u>600</u> |
| TOTAL for: CUSTODIAL/MAINTENANCE | | <u>4,163,297</u> | <u>4,040,299</u> | <u>4,506,708</u> | <u>4,506,708</u> | <u>4,705,993</u> | <u>4,690,030</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Full Time Equivalents

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,644 | 1.00 | 66,644 |
| REGULAR CUST/UTIL PERS TIER I | 18.00 | 830,408 | 18.00 | 824,814 | 18.00 | 824,814 |
| REG CUST/UTIL PERS TIER II | 17.00 | 712,513 | 17.00 | 733,245 | 17.00 | 733,245 |
| ASST HEAD CUST 2ND SCHL TIER I | 3.00 | 146,371 | 3.00 | 150,822 | 3.00 | 150,822 |
| CUST IN CHG BOIL/MID & 2ND TI | 3.00 | 150,822 | 3.00 | 150,822 | 3.00 | 150,822 |
| CUST IN CHG ELEM SCHL TIER I | 10.00 | 505,030 | 10.00 | 510,230 | 10.00 | 510,230 |
| CUST IN CHG 2ND SCHL TIER I | 3.00 | 161,742 | 3.00 | 161,742 | 3.00 | 161,742 |
| OVERTIME | | 231,000 | | 231,000 | | 231,000 |
| PART TIME | | 120,000 | | 110,000 | | 110,000 |
| | 55.00 | 2,924,530 | 55.00 | 2,939,319 | 55.00 | 2,939,319 |

**** FROZEN POSITION**

REG CUST/UTIL PERS TIER II

1.00

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> • Acquired new Durapatcher (pot hole) equipment, trained staff and utilized extensively this winter. Borrowed "hot box/paver" from Granby and did strip paving (700 tons of asphalt). • Implemented new public relations efforts on snow related to sidewalk clearing clock and parking ban. • Cleaned over 50% of the catch basins. • Snow and ice removal for over 26 winter storms. • Swept all town roads in 14 weeks. • Implemented additional street sweeping program in Thompsonville. • Completed ash tree inventory. | <ul style="list-style-type: none"> • 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, coordination of efforts with Police Department, transit bus stop snow removal and downtown parking lots. • 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 • Acquisition of new vehicles and equipment to improve safety and efficiency of operations. |

| Strategic Outcome Measures | FY 2017 Target |
|---|----------------|
| Graffiti cleaned up within two (2) business days | 95% |
| Five streets swept every 2 weeks for 8 months (T'Ville) | 98% |
| Within 8 hours of snowstorm ending, public safety vehicle access to every street, even if car is parked on street | 85% |

| Operating Measures | | CY 2015 Actual | CY 2016 Estimate | CY 2017 Target |
|--|--|----------------|------------------|----------------|
| Potholes repaired (Hot/Cold/Durapatcher) | | 7,850 | 7,850 | 7,850 |
| # Signs installed or repaired in-house | | 455 | 455 | 650 |
| Hours lost to worker's comp injury | | 1,129 | 1,129 | 500 |
| Overtime hours | | 2,804 | 2,804 | 2,804 |
| Roadside litter locations (streets) | | 398 | 398 | 398 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------------|--|---------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | HIGHWAY MAINTENANCE | | | | 3000 - 0370 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300370-511000 | SALARIES | 573,426 | 593,954 | 601,349 | 601,349 | 612,597 | 612,597 |
| 10300370-513000 | SALARIES - TEMP/SEASONAL | 0 | 0 | 0 | 0 | 10,400 | 10,400 |
| 10300370-514000 | OVERTIME | 255,123 | 351,039 | 200,000 | 200,000 | 200,000 | 200,000 |
| 10300370-515100 | SHIFT | 41 | 726 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | <u>828,590</u> | <u>945,719</u> | <u>803,349</u> | <u>803,349</u> | <u>824,997</u> | <u>824,997</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300370-521000 | HEALTH/MEDICAL INSURANCE | 162,865 | 203,376 | 191,526 | 191,526 | 238,269 | 234,374 |
| 10300370-521500 | LIFE INSURANCE | 1,851 | 1,637 | 1,263 | 1,263 | 1,263 | 1,263 |
| 10300370-522000 | SOCIAL SECURITY (FICA) | 47,440 | 57,594 | 49,808 | 49,808 | 51,125 | 51,125 |
| 10300370-522100 | MEDICARE | 11,095 | 13,469 | 11,649 | 11,649 | 11,957 | 11,957 |
| 10300370-526000 | WORKERS COMPENSATION | 76,967 | 37,765 | 149,349 | 149,349 | 151,702 | 151,702 |
| | | <u>300,218</u> | <u>313,841</u> | <u>403,595</u> | <u>403,595</u> | <u>454,316</u> | <u>450,421</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300370-532200 | PROFESSIONAL DEVELOPMENT | 1,275 | 690 | 2,800 | 2,800 | 2,800 | 2,800 |
| 10300370-533400 | TECHNOLOGICAL SERVICES | 2,935 | 2,907 | 3,200 | 3,200 | 3,200 | 3,200 |
| 10300370-533900 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | <u>4,210</u> | <u>3,597</u> | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300370-541000 | UTILITY SERVICES | 200 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 10300370-542100 | DISPOSAL SERVICES | 6,887 | 13,969 | 17,200 | 47,000 | 17,200 | 17,200 |
| 10300370-542200 | SNOW PLOWING | 86,445 | 213,386 | 90,000 | 41,600 | 90,000 | 90,000 |
| 10300370-542400 | GROUNDS SERVICES | 117,884 | 122,989 | 151,000 | 128,285 | 136,700 | 136,700 |
| 10300370-543000 | REPAIRS/MAINTENANCE | 17,706 | 10,245 | 19,000 | 19,000 | 19,000 | 19,000 |
| 10300370-544100 | RENTAL - LAND/BUILDINGS | 0 | 6,633 | 6,200 | 7,900 | 7,000 | 7,000 |
| 10300370-544200 | RENTAL - EQUIPMENT/VEHICLES | 4,769 | 0 | 13,100 | 20,570 | 13,100 | 13,100 |
| 10300370-545000 | CONSTRUCTION SERVICES | 20,709 | 19,358 | 25,000 | 25,000 | 25,000 | 25,000 |
| 10300370-549000 | OTHER PROPERTY SERVICES | 6,498 | 780 | 5,950 | 1,750 | 5,950 | 5,950 |
| | | <u>261,098</u> | <u>387,361</u> | <u>328,450</u> | <u>291,105</u> | <u>314,950</u> | <u>314,950</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300370-553100 | TELEPHONE | 8,277 | 7,303 | 12,800 | 8,800 | 12,800 | 12,800 |
| 10300370-554000 | ADVERTISING | 1,492 | 1,906 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10300370-555000 | PRINTING & REPRODUCTION | 294 | 60 | 300 | 300 | 300 | 300 |
| 10300370-555100 | COPYING & REPRODUCTION | 838 | 674 | 1,200 | 1,200 | 1,200 | 1,200 |
| | | <u>10,901</u> | <u>9,943</u> | <u>16,800</u> | <u>12,800</u> | <u>16,800</u> | <u>16,800</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300370-561200 | OFFICE SUPPLIES | 822 | 539 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10300370-561400 | MAINTENANCE & BUILDING SUPP | 366,668 | 529,891 | 351,297 | 420,697 | 363,297 | 363,297 |
| 10300370-561600 | SAFETY SUPPLIES/MATERIALS | 6,280 | 4,020 | 7,000 | 7,000 | 8,500 | 8,500 |
| 10300370-561900 | OTHER SUPPLIES AND MATERIALS | 718 | 0 | 2,000 | 500 | 2,000 | 2,000 |
| 10300370-562600 | GASOLINE | 69,409 | 83,159 | 43,075 | 43,075 | 38,700 | 38,700 |
| 10300370-563000 | FOOD/FOOD RELATED | 6,430 | 10,233 | 7,500 | 5,000 | 7,500 | 7,500 |
| 10300370-565000 | UNIFORMS | 1,247 | 2,152 | 2,500 | 2,800 | 2,500 | 2,500 |
| | | <u>451,574</u> | <u>629,995</u> | <u>414,872</u> | <u>480,572</u> | <u>423,997</u> | <u>423,997</u> |
| 57 | PROPERTY | | | | | | |
| 10300370-573100 | MACHINERY | 1,953 | 846 | 2,500 | 1,500 | 2,500 | 2,500 |
| 10300370-573300 | FURNITURE & FIXTURES | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 10300370-573900 | OTHER EQUIPMENT | 4,854 | 8,207 | 4,600 | 2,200 | 4,600 | 4,600 |
| | | <u>6,807</u> | <u>11,053</u> | <u>7,100</u> | <u>3,700</u> | <u>7,100</u> | <u>7,100</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300370-581000 | DUES & FEES & SUBSCRIPTIONS | 690 | 508 | 950 | 750 | 950 | 950 |
| 10300370-582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 245 | 0 | 0 |
| | | <u>690</u> | <u>508</u> | <u>950</u> | <u>995</u> | <u>950</u> | <u>950</u> |
| TOTAL for: HIGHWAY MAINTENANCE | | <u>1,864,088</u> | <u>2,302,016</u> | <u>1,991,116</u> | <u>2,012,116</u> | <u>2,059,110</u> | <u>2,055,215</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SECRETARY II 35 HRS | 1.00 | 38,348 | 1.00 | 38,348 | 1.00 | 38,348 |
| EQUIPMENT OPERATOR I TIER I | 7.00 | 388,171 | 7.00 | 388,171 | 7.00 | 388,171 |
| EQUIP. OPERATOR II, TIER I | 2.00 | 119,434 | 2.00 | 119,434 | 2.00 | 119,434 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,644 | 1.00 | 66,644 |
| TEMPORARY/SEASONAL | | 0 | | 10,400 | | 10,400 |
| | 11.00 | 612,597 | 11.00 | 622,997 | 11.00 | 622,997 |

Equipment Maintenance Repair

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.

Description: 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, EMS, Police 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 Data collection and management of three fueling sites and the fuel billing and breakdown for twenty-three town departments, the Board of Education and ten outside agencies.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •New shift overlap program to increase communication and productivity. •Acquired 15 vehicles, equipment and trailers for various DPW departments. •Recruitment and training of Part Time Parts position. •Internet auction implementation and over 40 successful on-line auctions •Worked with Police Department to acquire 14 police vehicles. •Installed 60 GPS units in various DPW vehicles. | <ul style="list-style-type: none"> •Continued reduction in parts inventory and improve control of parts and supplies. •Continued efforts to reduce unscheduled downtime. •Spec and procure new vehicles for DPW in addition to a variety of equipment. •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. |

| Strategic Outcome Measures | CY 2014 Actual | CY 2015 Actual | CY 2016 Estimate | CY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| % Repair Costs on Unscheduled Maintenance | 11 | 14 | 14 | 12% |
| \$\$ Spent on Preventive Maintenance | \$ 550,825 | \$ 577,968 | \$ 577,968 | \$ 590,000 |

| Operating Measures | | CY 2015 Actual | CY 2016 Estimate | CY 2017 Target |
|------------------------|--|-------------------|---------------------|-------------------|
| Auctions Completed | | 40 | 40 | 40 |
| Gallons of fuel pumped | | 361,000 | 361,000 | 361,000 |
| Departments served | | 34 | 34 | 34 |
| Work orders closed | | 3,100 | 3,100 | 3,100 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | EQUIPMENT MAINT & REPAIR | | | | 3000 - 0380 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300380-511000 | SALARIES | 468,247 | 474,372 | 489,598 | 489,598 | 497,544 | 497,544 |
| 10300380-512000 | SALARIES - PART TIME | 0 | 8,602 | 25,350 | 25,350 | 27,034 | 27,034 |
| 10300380-514000 | OVERTIME | 26,297 | 26,773 | 31,000 | 31,000 | 29,000 | 29,000 |
| 10300380-515100 | SHIFT | 8,906 | 9,020 | 9,232 | 9,232 | 9,420 | 9,420 |
| 10300380-516000 | STIPEND | 1,350 | 1,650 | 1,950 | 1,950 | 1,650 | 1,650 |
| | | <u>504,800</u> | <u>520,416</u> | <u>557,130</u> | <u>557,130</u> | <u>564,648</u> | <u>564,648</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300380-521000 | HEALTH/MEDICAL INSURANCE | 98,533 | 99,193 | 117,714 | 117,714 | 141,289 | 138,982 |
| 10300380-521500 | LIFE INSURANCE | 1,447 | 1,014 | 988 | 988 | 988 | 988 |
| 10300380-522000 | SOCIAL SECURITY (FICA) | 30,111 | 32,195 | 34,523 | 34,523 | 35,008 | 35,008 |
| 10300380-522100 | MEDICARE | 7,042 | 7,529 | 8,074 | 8,074 | 8,187 | 8,187 |
| 10300380-526000 | WORKERS COMPENSATION | 23,622 | 4,967 | 61,253 | 61,253 | 62,904 | 62,904 |
| | | <u>160,755</u> | <u>144,898</u> | <u>222,552</u> | <u>222,552</u> | <u>248,376</u> | <u>246,069</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300380-532200 | PROFESSIONAL DEVELOPMENT | 1,937 | 3,091 | 5,400 | 5,400 | 5,400 | 5,400 |
| | | <u>1,937</u> | <u>3,091</u> | <u>5,400</u> | <u>5,400</u> | <u>5,400</u> | <u>5,400</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300380-540000 | PURCHASED PROPERTY SRVCS | 5,570 | 8,433 | 8,900 | 8,900 | 8,900 | 8,900 |
| 10300380-543200 | EQUIPMENT REPAIR & MAINT | 31,200 | 32,358 | 34,000 | 34,000 | 34,000 | 34,000 |
| 10300380-543300 | VEHICLE REPAIRS & MAINT | 125,661 | 109,459 | 143,500 | 121,500 | 130,500 | 130,500 |
| 10300380-543900 | OTHER REPAIRS & MAINTENANCE | 31,563 | 35,829 | 40,500 | 40,500 | 40,500 | 40,500 |
| | | <u>193,994</u> | <u>186,079</u> | <u>226,900</u> | <u>204,900</u> | <u>213,900</u> | <u>213,900</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300380-553100 | TELEPHONE | 4,270 | 5,118 | 4,872 | 4,872 | 4,872 | 4,872 |
| 10300380-553500 | POSTAGE | 0 | 0 | 200 | 200 | 200 | 200 |
| 10300380-554000 | ADVERTISING | 975 | 443 | 900 | 900 | 700 | 700 |
| 10300380-555000 | PRINTING & REPRODUCTION | 953 | 1,614 | 1,700 | 1,700 | 1,900 | 1,900 |
| 10300380-555100 | COPYING & REPRODUCTION | 908 | 624 | 1,400 | 1,400 | 1,400 | 1,400 |
| | | <u>7,106</u> | <u>7,800</u> | <u>9,072</u> | <u>9,072</u> | <u>9,072</u> | <u>9,072</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300380-561200 | OFFICE SUPPLIES | 302 | 729 | 1,000 | 1,000 | 1,025 | 1,025 |
| 10300380-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 2,575 | 6,560 | 7,900 | 5,620 | 6,900 | 6,900 |
| 10300380-561400 | MAINTENANCE & BUILDING SUPP | 1,867 | 1,433 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10300380-561600 | SAFETY SUPPLIES/MATERIALS | 2,707 | 3,115 | 3,500 | 3,500 | 4,500 | 4,500 |
| 10300380-561700 | VEHICLE SUPPLIES/MATERIALS | 259,783 | 284,199 | 250,000 | 296,000 | 280,002 | 280,002 |
| 10300380-562600 | GASOLINE | 3,661 | 3,342 | 6,502 | 4,502 | 4,475 | 4,475 |
| 10300380-563000 | FOOD/FOOD RELATED | 180 | 198 | 800 | 800 | 800 | 800 |
| 10300380-565000 | UNIFORMS | 2,620 | 2,349 | 3,460 | 3,460 | 3,460 | 3,460 |
| | | <u>273,693</u> | <u>301,925</u> | <u>275,162</u> | <u>316,882</u> | <u>303,162</u> | <u>303,162</u> |
| 57 | PROPERTY | | | | | | |
| 10300380-573100 | MACHINERY | 7,647 | 8,872 | 9,500 | 9,500 | 9,500 | 9,500 |
| | | <u>7,647</u> | <u>8,872</u> | <u>9,500</u> | <u>9,500</u> | <u>9,500</u> | <u>9,500</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300380-581000 | DUES & FEES & SUBSCRIPTIONS | 847 | 677 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300380-581100 | LICENSES & CERTIFICATIONS | 0 | 200 | 500 | 500 | 500 | 500 |
| 10300380-582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 280 | 0 | 0 |
| | | <u>847</u> | <u>877</u> | <u>1,500</u> | <u>1,780</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: EQUIPMENT MAINT & REPAIR | | <u>1,150,780</u> | <u>1,173,957</u> | <u>1,307,216</u> | <u>1,327,216</u> | <u>1,355,557</u> | <u>1,353,250</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| FLEET MANAGER | 1.00 | 86,423 | 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 | 182,583 | 3.00 | 183,083 | 3.00 | 183,083 |
| MECHANIC TIER II | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| LEAD MECHANIC TIER I | 2.00 | 133,288 | 2.00 | 133,288 | 2.00 | 133,288 |
| OVERTIME | | 31,000 | | 29,000 | | 29,000 |
| PART TIME | | 27,034 | | 27,034 | | 27,034 |
| | 8.00 | 555,078 | 8.00 | 553,578 | 8.00 | 553,578 |

Refuse and Resource Management

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

Description: The responsibilities of the Refuse and Resource Management Division include collection and disposal of refuse 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> •New textile recycling program initiated. •New initiative launched to improve recycling at town buildings and schools. Focus on Nathan Hale and Town Hall •Paint recycling day with PaintCare. •Recruitment and training of new Assistant Director •Initial installation of GPS/AVL tracking devices. •Held 14 one day special collection events. | <ul style="list-style-type: none"> •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. Explore grant opportunities. •Evaluate and revise the current collection routes from new GPS system. •Enhance public education and outreach efforts, including Earth Day, 2017 by administering the town's recycling committee. •Review DEEP's new Comprehensive Materials Management Study and make recommendations. •Establish state funded mattress recycling program. •Recommendations on contract expirations at Covanta, USA Recycling and CT Mulch. RFPs as necessary. •Replace old cardboard containers with new covered containers. Fix drainage at transfer station. |

| Strategic Outcome Measures | | | FY 2016 Estimate | FY 2017 Target |
|---|--|--|------------------|----------------|
| Delivery of tipper barrel within 7 days from receipt of order (%) | | | | 90% |
| Refuse and recycling loads in compliance at processing facilities (%) | | | | 95% |

| Operating Measures | | CY 2015 | FY 2016 Estimate | FY 2017 Target |
|---|--|---------|------------------|----------------|
| Tons of refuse collected and turned into energy | | 13,186 | 13,400 | 13,400 |
| Tons of recyclables collected curbside | | 3,748 | 3,800 | 3,800 |
| Cubic Yards of brush collected curbside | | 12,788 | 12,788 | 12,788 |
| # Permits issued at transfer station | | 3,320 | 3,320 | 3,320 |
| # Visitors to special one day collections | | 998 | 998 | 998 |
| Hours lost due to workplace injury | | 446 | 446 | 300 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | PUBLIC WORKS | REFUSE COLLECTION & DISPOSAL | | | | 3000 - 0390 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300390-511000 | SALARIES | 1,061,800 | 1,062,542 | 1,085,176 | 1,093,676 | 1,106,134 | 1,106,134 |
| 10300390-513000 | SALARIES - TEMP/SEASONAL | 640 | 8,615 | 10,000 | 13,000 | 10,400 | 10,400 |
| 10300390-514000 | OVERTIME | 63,823 | 68,332 | 63,000 | 63,000 | 63,000 | 63,000 |
| 10300390-515100 | SHIFT | 32,879 | 33,506 | 51,230 | 39,730 | 51,230 | 51,230 |
| | | <u>1,159,142</u> | <u>1,172,994</u> | <u>1,209,406</u> | <u>1,209,406</u> | <u>1,230,764</u> | <u>1,230,764</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300390-521000 | HEALTH/MEDICAL INSURANCE | 328,384 | 301,276 | 357,698 | 358,198 | 431,052 | 423,988 |
| 10300390-521500 | LIFE INSURANCE | 3,425 | 2,381 | 2,316 | 2,316 | 2,316 | 2,316 |
| 10300390-522000 | SOCIAL SECURITY (FICA) | 65,832 | 70,362 | 71,259 | 71,259 | 76,307 | 76,307 |
| 10300390-522100 | MEDICARE | 15,397 | 16,455 | 17,627 | 17,127 | 17,846 | 17,846 |
| 10300390-526000 | WORKERS COMPENSATION | 186,831 | 13,352 | 113,070 | 113,070 | 117,180 | 117,180 |
| | | <u>599,869</u> | <u>403,825</u> | <u>561,970</u> | <u>561,970</u> | <u>644,701</u> | <u>637,637</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300390-532200 | PROFESSIONAL DEVELOPMENT | 464 | 1,160 | 2,800 | 3,100 | 2,800 | 2,800 |
| 10300390-533500 | LAND & BUILDING SERVICES | 30,578 | 39,414 | 33,200 | 33,700 | 34,481 | 34,481 |
| 10300390-533900 | OTHER PROFESSIONAL SERVICES | 8,382 | 13,231 | 10,000 | 9,200 | 12,500 | 12,500 |
| | | <u>39,424</u> | <u>53,805</u> | <u>46,000</u> | <u>46,000</u> | <u>49,781</u> | <u>49,781</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300390-541000 | UTILITY SERVICES | 1,347 | 2,130 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10300390-542100 | DISPOSAL SERVICES | 1,012,061 | 1,079,189 | 1,157,156 | 1,157,156 | 1,139,275 | 1,139,275 |
| 10300390-544200 | RENTAL - EQUIPMENT/VEHICLES | 21,775 | 20,380 | 41,460 | 18,285 | 29,460 | 29,460 |
| | | <u>1,035,182</u> | <u>1,101,699</u> | <u>1,201,116</u> | <u>1,177,941</u> | <u>1,171,235</u> | <u>1,171,235</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300390-553100 | TELEPHONE | 11,233 | 8,097 | 18,700 | 12,200 | 18,700 | 18,700 |
| 10300390-553500 | POSTAGE | 2,706 | 4,226 | 5,000 | 4,500 | 5,000 | 5,000 |
| 10300390-554000 | ADVERTISING | 14,907 | 15,669 | 16,000 | 16,000 | 16,000 | 16,000 |
| 10300390-555000 | PRINTING & REPRODUCTION | 8,127 | 8,687 | 10,500 | 10,500 | 10,500 | 10,500 |
| | | <u>36,972</u> | <u>36,679</u> | <u>50,200</u> | <u>43,200</u> | <u>50,200</u> | <u>50,200</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300390-561200 | OFFICE SUPPLIES | 94 | 99 | 100 | 600 | 100 | 100 |
| 10300390-561400 | MAINTENANCE & BUILDING SUPP | 7,200 | 7,101 | 10,000 | 10,000 | 34,000 | 34,000 |
| 10300390-561600 | SAFETY SUPPLIES/MATERIALS | 8,522 | 9,751 | 10,000 | 13,000 | 12,100 | 12,100 |
| 10300390-561700 | VEHICLE SUPPLIES/MATERIALS | 0 | 7,901 | 500 | 500 | 500 | 500 |
| 10300390-562600 | GASOLINE | 194,892 | 186,895 | 150,806 | 150,806 | 146,408 | 146,408 |
| 10300390-563000 | FOOD/FOOD RELATED | 941 | 480 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10300390-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 500 | 500 | 500 | 500 |
| 10300390-565000 | UNIFORMS | 4,352 | 4,743 | 6,000 | 5,175 | 6,000 | 6,000 |
| | | <u>216,001</u> | <u>216,970</u> | <u>179,406</u> | <u>182,081</u> | <u>201,108</u> | <u>201,108</u> |
| 57 | PROPERTY | | | | | | |
| 10300390-573900 | OTHER EQUIPMENT | 90,569 | 53,678 | 45,000 | 73,500 | 45,000 | 45,000 |
| | | <u>90,569</u> | <u>53,678</u> | <u>45,000</u> | <u>73,500</u> | <u>45,000</u> | <u>45,000</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300390-581000 | DUES & FEES & SUBSCRIPTIONS | 2,853 | 2,422 | 3,000 | 2,000 | 3,000 | 3,000 |
| | | <u>2,853</u> | <u>2,422</u> | <u>3,000</u> | <u>2,000</u> | <u>3,000</u> | <u>3,000</u> |
| TOTAL for: REFUSE COLLECTION & DISPOSAL | | <u>3,180,013</u> | <u>3,042,071</u> | <u>3,296,098</u> | <u>3,296,098</u> | <u>3,395,789</u> | <u>3,388,725</u> |
| TOTAL for: PUBLIC WORKS - GENERAL FUND | | <u>\$16,494,041</u> | <u>\$16,975,213</u> | <u>\$17,585,871</u> | <u>\$17,486,871</u> | <u>\$17,968,961</u> | <u>\$17,929,247</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,889 | 1.00 | 33,889 |
| SCALE OPERATOR | 1.00 | 60,799 | 1.00 | 60,799 | 1.00 | 60,799 |
| REFUSE COLLECTOR TIER I | 1.00 | 53,290 | 1.00 | 53,290 | 1.00 | 53,290 |
| EQUIPMENT OPERATOR I TIER I | 15.00 | 831,795 | 15.00 | 831,795 | 15.00 | 831,795 |
| EQUIP. OPERATOR II, TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,644 | 1.00 | 66,644 |
| OVERTIME | | 63,000 | | 63,000 | | 63,000 |
| TEMPORARY/SEASONAL | | 13,000 | | 10,400 | | 10,400 |
| | 20.00 | 1,182,134 | 20.00 | 1,179,534 | 20.00 | 1,179,534 |

Enfield Public 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.

Description: The Library collects, organizes, preserves and administers its resources and holdings for the use of Enfield 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 schools, other governmental departments, nonprofit organizations and the business community. It cooperates in regional, statewide and national resource sharing activities, such as interlibrary loan and shared eResources. The Library cooperates with other local groups and library agencies to further the interests of the community in any way possible. The Library uses appropriate technologies to maintain and improve operations and services.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Continued work on the digitization of the Enfield Press. •Increased emphasis on professional development of staff by increasing attendance at professional conferences. •Successfully transitioned to new Branch Librarian at Pearl St. and new Library Director. •Started successful After School program which allows students from Eli Whitney to receive free enriching activities immediately after the school day is over. Average attendance is over 20 per session. •14% increase in eCirculation last year. Greater availability of best sellers is a big help. High hold ratios remain an issue. | <ul style="list-style-type: none"> •Improve communication with patrons by exploring a regular email newsletter and improved, mobile-friendly, website. •Improve ability to collect meaningful operating measures by routinely collecting survey data from patrons. •Begin researching funding sources and facilitators for a new strategic plan with a particular focus on space utilization. •Continue outreach to community through library programming, Citizen's Academy, Homebound Services, collaborations with local schools, K.I.T.E, First Readers and the Farmer's Market •Expand emphasis on technology by evaluating current eResources, offering new tech classes and increasing emphasis on STEAM programming. •Improve our services to the Spanish speaking population by creating a Spanish Language Collection at Pearl St. and expanding our Bilingual Storytimes. •Make recently digitized Yale Photographic Collection available online. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Patrons reporting being satisfied or above | NA | NA | NA | 90% |
| Program attendance per capita | 0.47 | 0.42 | 0.42 | 0.43 |
| % increase in eCirculation | NA | 15% | 14% | 14% |
| Percent of population with library card | NA | 35% | 39% | 40% |
| Total Circulation per capita | 7.1 | 6.7 | 6.2 | 6.3 |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|
| Total Physical Circulation | 309,780 | 290,806 | 264,627 | 270,000 |
| Total eCirculation (eBooks, eAudio, eMagazines) | 8,540 | 9,794 | 11,153 | 12,750 |
| Research Database Uses | 57,574 | 54,367 | 53,233 | 54,000 |
| Program Attendance | 20,958 | 18,813 | 18,773 | 19,250 |
| Research and Technology Assistance | 31,178 | 32,106 | 37,137 | 38,000 |
| In House Computer Users (includes wifi) | 61,128 | 59,568 | 60,701 | 61,000 |
| New Users Registered | NA | 1,691 | 1,852 | 1,900 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC LIBRARY | ADMINISTRATION | | | | 5000 - 0001 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10500100-511000 | SALARIES | 916,245 | 954,869 | 972,352 | 988,352 | 989,619 | 989,619 |
| 10500100-512000 | SALARIES - PART TIME | 84,289 | 85,649 | 88,927 | 88,927 | 89,883 | 89,883 |
| 10500100-514000 | OVERTIME | 9,005 | 8,263 | 9,750 | 9,750 | 9,750 | 9,750 |
| 10500100-515100 | SHIFT | 14,968 | 15,541 | 15,100 | 15,100 | 15,400 | 15,400 |
| 10500100-516000 | STIPEND | 2,811 | 2,869 | 4,929 | 4,929 | 5,000 | 5,000 |
| | | <u>1,027,318</u> | <u>1,067,192</u> | <u>1,091,058</u> | <u>1,107,058</u> | <u>1,109,652</u> | <u>1,109,652</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10500100-521000 | HEALTH/MEDICAL INSURANCE | 180,500 | 203,597 | 228,562 | 212,562 | 263,771 | 259,484 |
| 10500100-521500 | LIFE INSURANCE | 3,606 | 2,754 | 2,603 | 2,603 | 2,603 | 2,603 |
| 10500100-522000 | SOCIAL SECURITY (FICA) | 61,136 | 65,325 | 67,946 | 67,946 | 68,798 | 68,798 |
| 10500100-522100 | MEDICARE | 14,298 | 15,277 | 15,891 | 15,891 | 16,090 | 16,090 |
| 10500100-526000 | WORKERS COMPENSATION | 2,237 | 8,962 | 17,250 | 17,250 | 30,948 | 30,948 |
| | | <u>261,778</u> | <u>295,915</u> | <u>332,252</u> | <u>316,252</u> | <u>382,210</u> | <u>377,923</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10500102-532000 | PROFESSIONAL SRVCS/STUDENTS | 8,484 | 8,322 | 10,500 | 10,500 | 10,500 | 10,500 |
| 10500100-532200 | PROFESSIONAL DEVELOPMENT | 460 | 820 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10500100-533400 | TECHNOLOGICAL SERVICES | 46,857 | 45,885 | 47,946 | 47,946 | 48,596 | 48,596 |
| | | <u>55,800</u> | <u>55,027</u> | <u>60,446</u> | <u>60,446</u> | <u>61,096</u> | <u>61,096</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10500100-543200 | EQUIPMENT REPAIR & MAINT | 867 | 106 | 1,000 | 1,000 | 700 | 700 |
| | | <u>867</u> | <u>106</u> | <u>1,000</u> | <u>1,000</u> | <u>700</u> | <u>700</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10500100-551000 | STUDENT TRANSPORTATION | 1,022 | 1,050 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10500100-553100 | TELEPHONE | 17,149 | 17,151 | 17,175 | 17,175 | 17,175 | 17,175 |
| 10500100-553500 | POSTAGE | 3,689 | 2,244 | 4,500 | 4,500 | 3,000 | 3,000 |
| 10500100-555000 | PRINTING & REPRODUCTION | 3,275 | 2,997 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10500100-555100 | COPYING & REPRODUCTION | 2,251 | 3,852 | 5,750 | 5,750 | 5,750 | 5,750 |
| 10500100-558000 | TRAVEL | 893 | 1,176 | 1,750 | 1,750 | 1,750 | 1,750 |
| | | <u>28,280</u> | <u>28,470</u> | <u>33,375</u> | <u>33,375</u> | <u>31,875</u> | <u>31,875</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10500102-561100 | INSTRUCTIONAL SUPPLIES | 1,778 | 1,787 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10500100-561200 | OFFICE SUPPLIES | 8,899 | 9,047 | 9,200 | 9,200 | 9,200 | 9,200 |
| 10500100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 3,043 | 1,412 | 1,400 | 1,400 | 1,400 | 1,400 |
| 10500100-561900 | OTHER SUPPLIES AND MATERIALS | 494 | 485 | 750 | 750 | 700 | 700 |
| 10500100-563000 | FOOD/FOOD RELATED | 497 | 310 | 250 | 250 | 500 | 500 |
| 10500105-564200 | LIBRARY BOOKS | 142,612 | 141,280 | 155,100 | 165,039 | 155,600 | 155,600 |
| 10500100-564300 | PUBLICATIONS & PERIODICALS | 11,632 | 11,171 | 14,700 | 14,700 | 14,700 | 14,700 |
| 10500100-564500 | BOOK REBINDING & REPAIRS | 220 | 233 | 300 | 300 | 350 | 350 |
| | | <u>169,175</u> | <u>165,725</u> | <u>184,200</u> | <u>194,139</u> | <u>184,950</u> | <u>184,950</u> |
| 57 | PROPERTY | | | | | | |
| 10500100-573400 | TECHNOLOGY EQUIPMENT | 275 | 685 | 750 | 750 | 750 | 750 |
| | | <u>275</u> | <u>685</u> | <u>750</u> | <u>750</u> | <u>750</u> | <u>750</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10500100-581000 | DUES & FEES & SUBSCRIPTIONS | 980 | 840 | 1,000 | 1,000 | 1,400 | 1,400 |
| | | <u>980</u> | <u>840</u> | <u>1,000</u> | <u>1,000</u> | <u>1,400</u> | <u>1,400</u> |
| TOTAL for: ADMINISTRATION | | <u>1,544,472</u> | <u>1,613,960</u> | <u>1,704,081</u> | <u>1,714,019</u> | <u>1,772,633</u> | <u>1,768,346</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | PUBLIC LIBRARY | ENFIELD TELEVISION | | | 5000 - 0051 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10551000-511000 | SALARIES | 30,861 | 45,132 | 0 | 0 | 0 | 0 |
| 10551000-512000 | SALARIES - PART TIME | 9,222 | 10,463 | 0 | 0 | 0 | 0 |
| 10551000-516000 | STIPEND | 792 | 1,352 | 0 | 0 | 0 | 0 |
| | | <u>40,875</u> | <u>56,947</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10551000-521000 | HEALTH/MEDICAL INSURANCE | 6,158 | 12,403 | 0 | 0 | 0 | 0 |
| 10551000-521500 | LIFE INSURANCE | 170 | 207 | 0 | 0 | 0 | 0 |
| 10551000-522000 | SOCIAL SECURITY (FICA) | 2,470 | 3,405 | 0 | 0 | 0 | 0 |
| 10551000-522100 | MEDICARE | 578 | 796 | 0 | 0 | 0 | 0 |
| 10551000-526000 | WORKERS COMPENSATION | 88 | 475 | 0 | 0 | 0 | 0 |
| | | <u>9,464</u> | <u>17,287</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10551000-543000 | REPAIRS/MAINTENANCE | 1,718 | 1,600 | 0 | 0 | 0 | 0 |
| | | <u>1,718</u> | <u>1,600</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10551000-558000 | TRAVEL | 313 | 328 | 0 | 0 | 0 | 0 |
| | | <u>313</u> | <u>328</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 57 | PROPERTY | | | | | | |
| 10551000-573400 | TECHNOLOGY EQUIPMENT | 17,996 | 3,443 | 0 | 0 | 0 | 0 |
| | | <u>17,996</u> | <u>3,443</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL for: ENFIELD TELEVISION | | <u>70,366</u> | <u>79,604</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL for: PUBLIC LIBRARY - GENERAL FUND | | <u>\$1,614,838</u> | <u>\$1,693,564</u> | <u>\$1,704,081</u> | <u>\$1,714,019</u> | <u>\$1,772,633</u> | <u>\$1,768,346</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| LIBRARY DIRECTOR | 1.00 | 95,000 | 1.00 | 95,000 | 1.00 | 95,000 |
| ASSISTANT LIBRARY DIRECTOR | 1.00 | 89,727 | 1.00 | 93,422 | 1.00 | 93,422 |
| LIBRARY ASSISTANT TIER II | 5.00 | 198,745 | 5.00 | 198,745 | 5.00 | 198,745 |
| REFERENCE LIBRARIAN | 1.00 | 89,727 | 1.00 | 67,128 | 1.00 | 67,128 |
| HEAD OF CHILDREN/TEEN SERV LIB | 1.00 | 62,810 | 1.00 | 62,810 | 1.00 | 62,810 |
| PUBLIC SERVICES LIBRARIAN | 1.00 | 62,810 | 1.00 | 62,810 | 1.00 | 62,810 |
| ADMINISTRATIVE ASST LIBRARY | 1.00 | 41,915 | 1.00 | 41,915 | 1.00 | 41,915 |
| REFERENCE ASST TIER I 35 HRS | 1.00 | 41,915 | 1.00 | 41,915 | 1.00 | 41,915 |
| BRANCH LIBRARIAN TIER I | 1.00 | 48,085 | 1.00 | 48,085 | 1.00 | 48,085 |
| CHILDREN'S LIBRARIAN TIER I | 1.00 | 48,085 | 1.00 | 48,085 | 1.00 | 48,085 |
| TECHNICAL PROCESSOR TIER I | 1.00 | 48,085 | 1.00 | 48,085 | 1.00 | 48,085 |
| HEAD OF CIRCULATION TIER I | 1.00 | 48,085 | 1.00 | 48,085 | 1.00 | 48,085 |
| CHILDREN'S COORD TIER I | 1.00 | 54,036 | 1.00 | 54,036 | 1.00 | 54,036 |
| LIBRARY ASSISTANT TIER I | 2.00 | 79,498 | 2.00 | 79,498 | 2.00 | 79,498 |
| OVERTIME | | 9,750 | | 9,750 | | 9,750 |
| PART TIME | | 88,927 | | 89,883 | | 89,883 |
| | 19.00 | 1,107,200 | 19.00 | 1,089,252 | 19.00 | 1,089,252 |

Development Services

Mission: To make Enfield a healthy, safe, prosperous, sustainable and desirable place to live. To enhance the Town's built environment to attract new residents and businesses.

Description: Our mission is achieved through the administration of laws, regulations and policies which govern development within the community, and by obtaining resources to supplement the Town's general fund.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •Completion of Freshwater Pond Improvements including bike paths and lighting. •Completion of 10 Trash Recepticals produced by Asnuntuck Community College Machine Tech program. •Installation of on-line permitting system for Building Division . •Completion of 14 week Community & Farmers Market. | <ul style="list-style-type: none"> •Obtain LOTCIP funding to link 190 Bridge bike path to Freshwater Pond area. •Obtain funding to produce bike racks through the Asnuntuck Machine Tech program. •Installation of on-line permitting system for Planning and Code Enforcement. •NEW: Improve overall business attraction and retention rates. •NEW: Implement TIF & TOD Master Plan. •NEW: Implement Village Center growth zones. •Expansion of 14 week seasonal community and farmers market. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Increase in Property Investments (\$) | 134,478,409 | 107,268,375 | 32,000,000 | 40,000,000 |
| Decrease in Business Vacancies (%) | 18% | 17% | 21% | 18% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Number of Business Contacts | 250 | 177 | 200 | 200 |
| Building Vacancies - Offices (Quarterly) | 16% | 15% | 20% | 15% |
| Building Vacancies - Industrial (Quarterly) | 4% | 4% | 5% | 4% |
| Public Forums Held / Attended | 92 | 90 | 50 | 50 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | ADMINISTRATION | | | 6000 - 0001 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | |
| 10600100-511000 | SALARIES | 173,115 | 134,166 | 135,248 | 125,693 | 138,348 |
| 10600100-512000 | SALARIES - PART TIME | 135 | 90 | 0 | 0 | 0 |
| 10600100-516000 | STIPEND | 3,086 | 2,896 | 2,907 | 2,907 | 3,000 |
| | | <u>176,335</u> | <u>137,153</u> | <u>138,155</u> | <u>128,600</u> | <u>141,348</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | |
| 10600100-521000 | HEALTH/MEDICAL INSURANCE | 23,200 | 21,449 | 24,565 | 24,565 | 21,679 |
| 10600100-521500 | LIFE INSURANCE | 559 | 315 | 286 | 286 | 200 |
| 10600100-522000 | SOCIAL SECURITY (FICA) | 10,923 | 8,631 | 8,341 | 8,341 | 8,764 |
| 10600100-522100 | MEDICARE | 2,555 | 2,018 | 1,952 | 1,952 | 2,050 |
| 10600100-526000 | WORKERS COMPENSATION | 1,415 | 1,147 | 2,168 | 2,168 | 2,604 |
| | | <u>38,652</u> | <u>33,561</u> | <u>37,312</u> | <u>37,312</u> | <u>35,383</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | |
| 10600100-532200 | PROFESSIONAL DEVELOPMENT | 2,438 | 2,865 | 4,500 | 4,500 | 285 |
| | | <u>2,688</u> | <u>2,865</u> | <u>4,500</u> | <u>4,500</u> | <u>285</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | |
| 10600100-553100 | TELEPHONE | 970 | 970 | 970 | 970 | 970 |
| 10600100-553500 | POSTAGE | 33 | 18 | 200 | 200 | 200 |
| 10600100-554000 | ADVERTISING | 0 | 793 | 1,200 | 1,200 | 1,000 |
| 10600100-554300 | MARKETING EXPENSES | 1,040 | 4,007 | 0 | 0 | 0 |
| 10600100-555000 | PRINTING & REPRODUCTION | 0 | 60 | 250 | 250 | 250 |
| 10600100-555100 | COPYING & REPRODUCTION | 230 | 103 | 250 | 250 | 250 |
| 10600100-558000 | TRAVEL | 1,065 | 2,399 | 6,100 | 6,100 | 1,000 |
| | | <u>3,338</u> | <u>8,350</u> | <u>8,970</u> | <u>8,970</u> | <u>3,670</u> |
| 56 | SUPPLIES/MATERIALS | | | | | |
| 10600100-561200 | OFFICE SUPPLIES | 349 | 570 | 500 | 500 | 500 |
| 10600100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 985 | 134 | 200 | 200 | 200 |
| 10600100-561900 | OTHER SUPPLIES/MATERIALS | 271 | 213 | 5,000 | 150 | 1,000 |
| 10600100-563000 | FOOD/FOOD RELATED | 795 | 448 | 1,200 | 846 | 1,000 |
| 10600100-564300 | PUBLICATIONS & PERIODICALS | 355 | 39 | 350 | 554 | 142 |
| | | <u>2,793</u> | <u>1,403</u> | <u>7,250</u> | <u>2,250</u> | <u>2,842</u> |
| 58 | OTHER OBJECTS | | | | | |
| 10600100-581000 | DUES & FEES & SUBSCRIPTIONS | 965 | 1,569 | 1,600 | 1,600 | 645 |
| | | <u>965</u> | <u>1,569</u> | <u>1,600</u> | <u>1,600</u> | <u>645</u> |
| TOTAL for: ADMINISTRATION | | 224,848 | 184,900 | 197,787 | 183,232 | 184,173 |
| | | | | | | 119,305 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|---------------|-----------------|----------------|----------------|---------------|
| DIRECTOR OF DEVELOP. SERVICES | | 0 | 1.00 | 100,000 | 1.00 | 50,000 |
| ADMINISTRATIVE SECRETARY | 1.00 | 38,348 | 1.00 | 38,348 | 1.00 | 38,348 |
| | 1.00 | 38,348 | 2.00 | 138,348 | 2.00 | 88,348 |

Thompsonville Revitalization

Mission: To improve the social, physical, and natural environment throughout the village to develop Thompsonville as a destination.

Description: Provides a designated funding source to carry out the recommendations outlined in the Thompsonville Revitalization Plan.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> • Installation of 10 Planter Boxes at Freshwater Pond. • Installation of 6 new park benches at freshwater pond. • Installation of 12 new decorative light polls and LED lights at Freshwater Pond. • 10 new trash and recycling recepticals manufactured by Asnuntuck Community College. • 6 new picnic tables placed at Freshwater Pond and painted by Youth Center group. • Reconstruction of 2,200 linear feet of bike path round Freshwater Pond. | <ul style="list-style-type: none"> • 6 additional planter boxes in downtown area. • 6 additional park benches in downtown area. • Installation of additional lights in downtown area. • Disperse trash receptacle throughout village and town . • Work with Asnuntuck to manufacture 10 free standing bike racks. • NEW: Leverage more private investment dollars within the village. • NEW: Institute Main Street-style Merchant Association. • Installation of new Bike Path from Pearl Street to North Main Street (LOTICIP Grant anticipated). |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Increase in Private Funds Invested (\$) | | | 950,000 | 1,200,000 |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-------------------------------|-------------------|-------------------|---------------------|-------------------|
| Physical Improvement Projects | | 2 | 5 | 5 |
| Public Funds Invested (\$) | | 14,000 | 195,000 | 200,000 |
| Grant Funds Leveraged (\$) | | 0 | 0 | 100,000 |
| Social Engagement Efforts | | 22 | 25 | 25 |
| Business Grants | | 0 | 6 | 0 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|------------------------------|---------|---------|---------|-------------|---------|
| GENERAL FUND | DEVELOPMENT SERVICES | THOMPSONVILLE REVITALIZATION | | | | 6000 - 0055 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10606155-511000 | SALARIES | 0 | 47,121 | 49,213 | 49,213 | 50,212 | 50,212 |
| 10606155-514000 | OVERTIME | 0 | 118,846 | 0 | 60,000 | 80,000 | 80,000 |
| 10606155-516000 | STIPEND | 0 | 0 | 1,000 | 1,000 | 1,250 | 1,250 |
| | | 0 | 165,967 | 50,213 | 110,213 | 131,462 | 131,462 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10606155-521000 | HEALTH/MEDICAL INSURANCE | 0 | 27,442 | 22,143 | 22,143 | 27,017 | 26,574 |
| 10606155-521500 | LIFE INSURANCE/DISABILITY | 0 | 186 | 117 | 117 | 117 | 117 |
| 10606155-522000 | SOCIAL SECURITY (FICA) | 0 | 3,275 | 2,916 | 2,916 | 3,190 | 3,190 |
| 10606155-522100 | MEDICARE | 0 | 1,982 | 682 | 682 | 1,906 | 1,906 |
| 10606155-526000 | WORKERS COMP | 0 | 1,401 | 789 | 789 | 2,422 | 2,422 |
| | | 0 | 34,285 | 26,647 | 26,647 | 34,652 | 34,209 |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10606155-533900 | OTHER PROFESSIONAL SERVICES | 0 | 42,626 | 120,000 | 60,000 | 105,000 | 105,000 |
| | | 0 | 42,626 | 120,000 | 60,000 | 105,000 | 105,000 |
| TOTAL for: THOMPSONVILLE REVITALIZATION | | 0 | 242,879 | 196,860 | 196,860 | 271,114 | 270,671 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| LABORER TIER I | 1.00 | 50,212 | 1.00 | 50,212 | 1.00 | 50,212 |
| OVERTIME | | 60,000 | | 80,000 | | 80,000 |
| | 1.00 | 110,212 | 1.00 | 130,212 | 1.00 | 130,212 |

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.

Description: Provides planning expertise to the Town Council, Planning and Zoning Commission, all Landuse Boards and related advisory committees.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Hired new Director of Planning to manage the division and provide leadership to Landuse Boards. •Initiate and craft on-line permitting system for planning purposes. •Provided more educational opportunities to Landuse Agents and Commissioners. | <ul style="list-style-type: none"> •Retain Director position and restructure the planning support staff. •Complete on-line permitting system work and go live by start of the fiscal year. •Continue to assist in providing educational opportunities to Landuse Agents and Commissioners. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-----------------------------------|-------------------|-------------------|---------------------|-------------------|
| Increase in Application Approvals | 83 | 77 | 52 | 60 |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-----------------------------------|-------------------|-------------------|---------------------|-------------------|
| Commercial Applications Received | 142 | 105 | 100 | 200 |
| Commercial Applications Approved | 128 | 98 | 100 | 200 |
| Residential Applications Received | 220 | 342 | 350 | 400 |
| Residential Applications Approved | 213 | 339 | 350 | 400 |
| ZBA Applications | 2 | 6 | 2 | 1 |
| Open Land Developed (Acres) | 2198 | 75 | 50 | 25 |
| Fees Collected (\$) | 37,675 | 30,442 | 35,500 | 40,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | | Code: | |
|----------------------------|--|-----------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | PLANNING | 2014 | 2015 | 2016 | 2016 | 2017 | |
| | | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | |
| | | | | | | | ADOPTED | |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | | |
| 10606100-511000 | SALARIES | | 202,400 | 155,832 | 186,315 | 218,605 | 293,315 | 293,315 |
| 10606100-512000 | SALARIES - PART TIME | | 180 | 270 | 0 | 12,570 | 0 | 0 |
| 10606100-514000 | OVERTIME | | 0 | 796 | 0 | 762 | 0 | 0 |
| 10606100-516000 | STIPEND | | 502 | 0 | 0 | 1,097 | 3,000 | 3,000 |
| | | | <u>203,082</u> | <u>156,898</u> | <u>186,315</u> | <u>233,034</u> | <u>296,315</u> | <u>296,315</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10606100-521000 | HEALTH/MEDICAL INSURANCE | | 61,025 | 57,751 | 80,588 | 75,424 | 95,719 | 94,151 |
| 10606100-521500 | LIFE INSURANCE | | 870 | 502 | 572 | 572 | 765 | 765 |
| 10606100-522000 | SOCIAL SECURITY (FICA) | | 11,948 | 9,319 | 10,728 | 10,728 | 18,371 | 18,371 |
| 10606100-522100 | MEDICARE | | 2,794 | 2,179 | 2,511 | 2,511 | 4,296 | 4,296 |
| 10606100-526000 | WORKERS COMPENSATION | | 1,679 | 1,339 | 2,987 | 2,987 | 5,460 | 5,460 |
| | | | <u>78,317</u> | <u>71,091</u> | <u>97,386</u> | <u>92,222</u> | <u>124,611</u> | <u>123,043</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | | |
| 10606100-532200 | PROFESSIONAL DEVELOPMENT | | 1,232 | 435 | 4,000 | 4,000 | 3,000 | 3,000 |
| 10606100-533000 | PROFESSIONAL SRVC NONSTDNT | | 0 | 35,705 | 0 | 0 | 0 | 0 |
| 10606100-533200 | LEGAL | | 205 | 0 | 200 | 200 | 200 | 200 |
| 10606100-533900 | OTHER PROFESSIONAL SERVICES | | 0 | 0 | 0 | 4,843 | 0 | 0 |
| | | | <u>1,437</u> | <u>36,140</u> | <u>4,200</u> | <u>9,043</u> | <u>3,200</u> | <u>3,200</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | | |
| 10606100-543200 | EQUIPMENT REPAIR & MAINT | | 77 | 79 | 200 | 200 | 200 | 200 |
| | | | <u>77</u> | <u>79</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | | |
| 10606100-553100 | TELEPHONE | | 2,910 | 2,910 | 1,940 | 1,940 | 1,940 | 1,940 |
| 10606100-553500 | POSTAGE | | 209 | 217 | 500 | 500 | 500 | 500 |
| 10606100-554000 | ADVERTISING | | 0 | 306 | 500 | 500 | 500 | 500 |
| 10606100-555000 | PRINTING & REPRODUCTION | | 282 | 82 | 300 | 300 | 300 | 300 |
| 10606100-555100 | COPYING & REPRODUCTION | | 928 | 837 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10606100-558000 | TRAVEL | | 149 | 230 | 300 | 300 | 300 | 300 |
| | | | <u>4,478</u> | <u>4,582</u> | <u>5,040</u> | <u>5,040</u> | <u>5,040</u> | <u>5,040</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 10606100-561200 | OFFICE SUPPLIES | | 1,000 | 830 | 1,000 | 1,000 | 800 | 800 |
| 10606100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | | 0 | 0 | 900 | 900 | 900 | 900 |
| 10606100-562600 | GASOLINE | | 173 | 54 | 500 | 500 | 500 | 500 |
| 10606100-564300 | PUBLICATIONS & PERIODICALS | | 40 | 159 | 250 | 250 | 250 | 250 |
| | | | <u>1,213</u> | <u>1,043</u> | <u>2,650</u> | <u>2,650</u> | <u>2,450</u> | <u>2,450</u> |
| 58 | OTHER OBJECTS | | | | | | | |
| 10606100-581000 | DUES & FEES & SUBSCRIPTIONS | | 413 | 100 | 1,450 | 1,450 | 2,300 | 2,300 |
| | | | <u>413</u> | <u>100</u> | <u>1,450</u> | <u>1,450</u> | <u>2,300</u> | <u>2,300</u> |
| TOTAL for: PLANNING | | | <u>289,016</u> | <u>269,933</u> | <u>297,241</u> | <u>343,639</u> | <u>434,116</u> | <u>432,548</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF PLANNING | | 0 | 1.00 | 110,000 | 1.00 | 110,000 |
| ASSISTANT TOWN PLANNER | 2.00 | 118,537 | 2.00 | 118,537 | 2.00 | 115,537 |
| 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 | 186,315 | 5.00 | 293,315 | 5.00 | 293,315 |

Community Development

Mission: To elevate the socio-economic standing of the community through targeted improvements in housing, business, transit, and public facilities.

Description: Responsible for the administration of the Town's Small Cities CDBG program. These funds are used to meet HUD National Objectives including providing opportunities to low and moderate income families for housing renovations and homeownership. The office also leverages other funding sources for public projects in order to supplement the Town budget.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> • Obtained \$100,000 grant TOD Master Plan for Thompsonville. • Closed out a \$300,000 CDBG Small Cities grant for housing rehabilitation. • Obtained \$200,000 Brownfield Assessment Grant for Transit Center and Prospect Street projects. • Applied for \$700,000 LOTCIP grant to complete Bike Path project between Pearl and North Main Street. | <ul style="list-style-type: none"> • Complete TOD Master Plan project. • Apply for new CDBG Small Cities Grant for public housing rehabilitation. • Obtain Brownfield Remediation grant for Prospect Street project. • Undertake Bike Path project between Pearl and North Main Streets. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Increase in Outside Grant Funding (\$) | 370,000 | 100,000 | 200,000 | 500,000 |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Loan Applications Received | 19 | 21 | 8 | 10 |
| Loan Applications Approved | 12 | 10 | 6 | 10 |
| Housing Rehab Projects in Progress | 9 | 13 | 4 | 10 |
| Housing Rehab Projects Completed | 9 | 13 | 4 | 10 |
| Commercial Rehab Projects in Progress | 2 | 1 | 2 | 2 |
| Commercial Rehab Projects Completed | 2 | 1 | 2 | 2 |
| Outside Grant Funds Acquired (\$) | 370,000 | 100,000 | 200,000 | 500,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|-----------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | COMMUNITY DEVELOPMENT | | | | 6000 - 0066 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10606600-511000 | SALARIES | 163,133 | 112,347 | 124,895 | 110,052 | 129,895 | 129,895 |
| 10606600-516000 | STIPEND | 1,873 | 2,522 | 2,550 | 2,550 | 2,250 | 2,250 |
| | | <u>204,403</u> | <u>114,869</u> | <u>127,445</u> | <u>112,602</u> | <u>132,145</u> | <u>132,145</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10606600-521000 | HEALTH/MEDICAL INSURANCE | 36,524 | 19,655 | 19,528 | 19,528 | 21,150 | 20,812 |
| 10606600-521500 | LIFE INSURANCE | 654 | 279 | 193 | 193 | 286 | 286 |
| 10606600-522000 | SOCIAL SECURITY (FICA) | 12,311 | 7,490 | 7,675 | 7,675 | 7,262 | 7,262 |
| 10606600-522100 | MEDICARE | 2,879 | 1,752 | 1,796 | 1,796 | 1,699 | 1,699 |
| 10606600-526000 | WORKERS COMPENSATION | 2,212 | 960 | 2,002 | 2,002 | 2,435 | 2,435 |
| | | <u>54,580</u> | <u>30,135</u> | <u>31,194</u> | <u>31,194</u> | <u>32,832</u> | <u>32,494</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10606600-530000 | PURCHASED PROF. & TECHNICAL | 0 | 3,212 | 35,000 | 35,000 | 35,000 | 35,000 |
| 10606600-531000 | OFFICIAL/ADMINISTRATIVE | 6,750 | 6,750 | 5,000 | 5,000 | 6,750 | 6,750 |
| 10606600-532200 | PROFESSIONAL DEVELOPMENT | 250 | 180 | 2,000 | 2,000 | 300 | 300 |
| 10606600-533200 | LEGAL | 252 | 38 | 500 | 500 | 500 | 500 |
| 10606600-533500 | LAND & BUILDING SERVICES | 2,000 | 2,468 | 2,500 | 2,500 | 500 | 500 |
| | | <u>9,252</u> | <u>12,648</u> | <u>45,000</u> | <u>45,000</u> | <u>43,050</u> | <u>43,050</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10606600-553100 | TELEPHONE | 3,002 | 1,940 | 1,455 | 1,455 | 1,455 | 1,455 |
| 10606600-553500 | POSTAGE | 2,996 | 255 | 500 | 500 | 400 | 400 |
| 10606600-554000 | ADVERTISING | 2,036 | 156 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10606600-555100 | COPYING & REPRODUCTION | 2,375 | 2,114 | 2,000 | 2,000 | 2,500 | 2,500 |
| 10606600-558000 | TRAVEL | 0 | 0 | 400 | 400 | 300 | 300 |
| | | <u>10,409</u> | <u>4,465</u> | <u>5,355</u> | <u>5,355</u> | <u>5,655</u> | <u>5,655</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10606600-561200 | OFFICE SUPPLIES | 678 | 443 | 750 | 750 | 750 | 750 |
| 10606600-561600 | SAFETY SUPPLIES/MATERIALS | 0 | 0 | 100 | 100 | 100 | 100 |
| 10606600-563000 | FOOD/FOOD RELATED | 0 | 0 | 200 | 200 | 200 | 200 |
| 10606600-564300 | PUBLICATIONS & PERIODICALS | 234 | 0 | 200 | 200 | 100 | 100 |
| | | <u>3,131</u> | <u>443</u> | <u>1,250</u> | <u>1,250</u> | <u>1,150</u> | <u>1,150</u> |
| 57 | PROPERTY | | | | | | |
| 10606600-573300 | FURNITURE & FIXTURES | 0 | 0 | 500 | 500 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>500</u> | <u>500</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10606600-581000 | DUES & FEES & SUBSCRIPTIONS | 1,085 | 1,000 | 2,500 | 2,500 | 1,500 | 1,500 |
| | | <u>1,085</u> | <u>1,000</u> | <u>2,500</u> | <u>2,500</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: COMMUNITY DEVELOPMENT | | <u>282,860</u> | <u>163,560</u> | <u>213,244</u> | <u>198,401</u> | <u>216,332</u> | <u>215,994</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

| Position Classification | Full Time Equivalents | | | | | |
|--------------------------------|------------------------------|---------------|-------------|----------------|-------------|----------------|
| | CURRENT | | PROPOSED | | ADOPTED | |
| COMM. & ECON. DEVEL. OFFICER | | 0 | 1.00 | 90,000 | 1.00 | 90,000 |
| ACCOUNTING CLERK | 1.00 | 39,895 | 1.00 | 39,895 | 1.00 | 39,895 |
| | 1.00 | 39,895 | 2.00 | 129,895 | 2.00 | 129,895 |

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 and superior customer service.

Description: The Division of Building Inspection is a public safety agency which is responsible for enforcement of the State Building Code.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> • Instituted an on-line permitting and inspection system which will improve customer service and office efficiency. • Organize and digitize division files. • Increased inspectional service, estimated 5,500 inspections performed. | <ul style="list-style-type: none"> • Continue to support and improve on-line permitting system. • Continue to improve filing system. • Continue to improve inspectional and customer service. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Increase Permits Issued | 2,453 | 2,527 | 2,600 | 2,650 |
| Increase in Value of Permitted Work (\$) | 134,487,409 | 107,268,375 | 32,000,000 | 40,000,000 |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|------------------------------|-------------------|-------------------|---------------------|-------------------|
| Building Inspection | 4,579 | 4,780 | 5,000 | 5,000 |
| Fees Collected (\$) | 971,493 | 807,742 | 540,000 | 540,000 |
| Permits Issued | 2,453 | 2,527 | 2,500 | 2,500 |
| Value of Permitted Work (\$) | 134,478,409 | 107,268,375 | 32,000,000 | 40,000,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| GENERAL FUND | DEVELOPMENT SERVICES | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| | | | | | | | |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10606800-511000 | SALARIES | 231,757 | 275,486 | 349,390 | 341,190 | 350,121 | 350,121 |
| 10606800-512000 | SALARIES - PART TIME | 45,206 | 14,121 | 20,000 | 25,000 | 25,459 | 25,459 |
| 10606800-514000 | OVERTIME | 20,701 | 16,483 | 15,000 | 18,200 | 15,000 | 15,000 |
| 10606800-516000 | STIPEND | 1,235 | 1,290 | 1,315 | 1,315 | 1,338 | 1,338 |
| | | <u>298,899</u> | <u>307,380</u> | <u>385,705</u> | <u>385,705</u> | <u>391,918</u> | <u>391,918</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10606800-521000 | HEALTH/MEDICAL INSURANCE | 37,150 | 36,837 | 58,083 | 58,083 | 89,489 | 88,025 |
| 10606800-521500 | LIFE INSURANCE | 870 | 824 | 965 | 965 | 965 | 965 |
| 10606800-522000 | SOCIAL SECURITY (FICA) | 18,082 | 19,047 | 23,833 | 24,333 | 24,299 | 24,299 |
| 10606800-522100 | MEDICARE | 4,229 | 4,454 | 5,316 | 5,516 | 5,683 | 5,683 |
| 10606800-526000 | WORKERS COMPENSATION | 3,333 | 3,206 | 6,162 | 6,162 | 7,222 | 7,222 |
| | | <u>63,664</u> | <u>64,368</u> | <u>94,359</u> | <u>95,059</u> | <u>127,658</u> | <u>126,194</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10606800-532200 | PROFESSIONAL DEVELOPMENT | 549 | 688 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10606800-533400 | TECHNOLOGICAL SERVICES | 0 | 21,200 | 0 | 23,150 | 31,320 | 31,320 |
| 10606800-533500 | LAND & BUILDING SERVICES | 0 | 0 | 1,000 | 1,000 | 500 | 500 |
| 10606800-533900 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 3,000 | 50 | 2,000 | 2,000 |
| | | <u>549</u> | <u>21,888</u> | <u>5,500</u> | <u>25,700</u> | <u>35,320</u> | <u>35,320</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10606800-543200 | EQUIPMENT REPAIR & MAINT | 77 | 112 | 300 | 300 | 300 | 300 |
| | | <u>77</u> | <u>112</u> | <u>300</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10606800-553100 | TELEPHONE | 3,009 | 3,058 | 3,140 | 3,140 | 4,825 | 4,825 |
| 10606800-553500 | POSTAGE | 1,206 | 1,263 | 1,000 | 1,400 | 1,300 | 1,300 |
| 10606800-555000 | PRINTING & REPRODUCTION | 254 | 573 | 800 | 800 | 800 | 800 |
| 10606800-555100 | COPYING & REPRODUCTION | 1,263 | 1,420 | 2,500 | 2,500 | 2,000 | 2,000 |
| 10606800-558000 | TRAVEL | 233 | 93 | 400 | 900 | 400 | 400 |
| | | <u>5,965</u> | <u>6,406</u> | <u>7,840</u> | <u>8,740</u> | <u>9,325</u> | <u>9,325</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10606800-561200 | OFFICE SUPPLIES | 457 | 500 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10606800-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 590 | 700 | 700 | 700 | 700 |
| 10606800-561600 | SAFETY SUPPLIES/MATERIALS | 99 | 66 | 200 | 200 | 200 | 200 |
| 10606800-562600 | GASOLINE | 2,391 | 2,362 | 3,000 | 3,000 | 2,500 | 2,500 |
| 10606800-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 200 | 200 | 200 | 200 |
| | | <u>2,947</u> | <u>3,518</u> | <u>5,300</u> | <u>5,300</u> | <u>4,800</u> | <u>4,800</u> |
| 57 | PROPERTY | | | | | | |
| 10606800-573300 | FURNITURE & FIXTURES | 0 | 0 | 2,000 | 2,000 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>2,000</u> | <u>2,000</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10606800-581000 | DUES & FEES & SUBSCRIPTIONS | 297 | 362 | 700 | 700 | 700 | 700 |
| | | <u>297</u> | <u>362</u> | <u>700</u> | <u>700</u> | <u>700</u> | <u>700</u> |
| TOTAL for: BUILDING INSPECTION | | <u>372,398</u> | <u>404,032</u> | <u>501,704</u> | <u>523,504</u> | <u>570,021</u> | <u>568,557</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| BUILDING OFFICIAL | 1.00 | 96,341 | 1.00 | 96,341 | 1.00 | 96,341 |
| BUILDING PERMIT TECHNICIAN | 1.00 | 43,697 | 1.00 | 44,571 | 1.00 | 44,571 |
| HOUSING CODE INSPECTOR | 1.00 | 69,891 | 1.00 | 69,891 | 1.00 | 69,891 |
| ASSISTANT BUILDING OFFICIAL | 2.00 | 139,318 | 2.00 | 139,318 | 2.00 | 139,318 |
| OVERTIME | | 18,200 | | 15,000 | | 15,000 |
| PART TIME | | 25,000 | | 25,459 | | 25,459 |
| | 5.00 | 392,447 | 5.00 | 390,580 | 5.00 | 390,580 |

Code Enforcement

Mission: To ensure the health, safety and welfare of the people of Enfield and to provide a better quality of life through the enforcement of zoning and property maintenance regulations.

Description: Code Enforcement Division was established to provide targeted inspectional services for Property Maintenance and Zoning code violations in order to stabilize neighborhoods and maintain property values.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> •Continue to maintain an electronic records system for code enforcement activities. •Hired 1 part-time Zoning Inspector. •Repond to an estimated 250 complaints. | <ul style="list-style-type: none"> •Work to insitutute and craft on-line inspectional system through ViewEnforce by start of fiscal year. •Work to reduce the number of citizen complaints through proactive enforcement. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Reduction of Code Enforcement complaints | 315 | 384 | 285 | 250 |
| Increase in Proactive Activities | 0 | 19 | 25 | 40 |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------|-------------------|-------------------|---------------------|-------------------|
| Blight Complaints Received | 305 | 243 | 250 | 200 |
| Blight Complaints Resolved | 107 | 88 | 100 | 200 |
| Blight Cases to Hearing Officer | 25 | 7 | 16 | 10 |
| Blight Fines Collected (\$) | 600 | 16,698 | 8,400 | 10,000 |
| Zoning Complaints Open | 98 | 85 | 10 | 0 |
| Zoning Complaints Resolved | | | 0 | 0 |
| Zoning Cases to Hearing Officer | | | 2 | 2 |
| Zoning Fines Collected (\$) | | | 0 | 0 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | DEVELOPMENT SERVICES | CODE ENFORCEMENT | | | 6000 - 0069 | | |
| | | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10606900-511000 | SALARIES | 0 | 81,127 | 0 | 0 | 0 | 0 |
| 10606900-512000 | SALARIES - PART TIME | 0 | 36,342 | 80,000 | 67,500 | 60,990 | 60,990 |
| | | <u>0</u> | <u>117,469</u> | <u>80,000</u> | <u>67,500</u> | <u>60,990</u> | <u>60,990</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10606900-521000 | HEALTH/MEDICAL INSURANCE | 0 | 17,092 | 0 | 0 | 0 | 0 |
| 10606900-521500 | LIFE INSURANCE | 0 | 223 | 0 | 0 | 0 | 0 |
| 10606900-522000 | SOCIAL SECURITY (FICA) | 0 | 7,143 | 4,960 | 4,960 | 3,781 | 3,781 |
| 10606900-522100 | MEDICARE | 0 | 1,671 | 1,160 | 1,160 | 885 | 885 |
| 10606900-526000 | WORKERS COMPENSATION | 0 | 1,008 | 1,282 | 1,282 | 1,124 | 1,124 |
| | | <u>0</u> | <u>27,137</u> | <u>7,402</u> | <u>7,402</u> | <u>5,790</u> | <u>5,790</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10606900-532200 | PROFESSIONAL DEVELOPMENT | 0 | 0 | 4,000 | 4,000 | 1,000 | 1,000 |
| 10606900-533200 | LEGAL | 0 | 396 | 1,000 | 1,000 | 1,500 | 1,500 |
| | | <u>0</u> | <u>396</u> | <u>5,000</u> | <u>5,000</u> | <u>2,500</u> | <u>2,500</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10606900-553100 | TELEPHONE | 0 | 1,060 | 4,655 | 4,655 | 3,855 | 3,855 |
| 10606900-553500 | POSTAGE | 0 | 2,113 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10606900-554000 | ADVERTISING | 0 | 1,475 | 3,200 | 3,200 | 3,200 | 3,200 |
| 10606900-555100 | COPYING & REPRODUCTION | 0 | 50 | 600 | 600 | 1,200 | 1,200 |
| 10606900-558000 | TRAVEL | 0 | 0 | 300 | 300 | 200 | 200 |
| | | <u>0</u> | <u>4,697</u> | <u>11,255</u> | <u>11,255</u> | <u>10,955</u> | <u>10,955</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10606900-561200 | OFFICE SUPPLIES | 0 | 270 | 400 | 400 | 400 | 400 |
| 10606900-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 712 | 500 | 500 | 500 | 500 |
| 10606900-561600 | SAFETY SUPPLIES/MATERIALS | 0 | 198 | 250 | 250 | 250 | 250 |
| 10606900-562600 | GASOLINE | 0 | 1,470 | 2,000 | 2,000 | 1,500 | 1,500 |
| 10606900-564300 | PUBLICATIONS & PERIODICALS | 0 | 47 | 200 | 200 | 200 | 200 |
| | | <u>0</u> | <u>2,698</u> | <u>3,350</u> | <u>3,350</u> | <u>2,850</u> | <u>2,850</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10606900-581000 | DUES & FEES & SUBSCRIPTIONS | 0 | 35 | 200 | 200 | 200 | 200 |
| | | <u>0</u> | <u>35</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| TOTAL for: CODE ENFORCEMENT | | <u>0</u> | <u>152,432</u> | <u>107,207</u> | <u>94,707</u> | <u>83,285</u> | <u>83,285</u> |
| TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND | | <u>\$1,203,548</u> | <u>\$1,417,735</u> | <u>\$1,514,043</u> | <u>\$1,540,343</u> | <u>\$1,759,041</u> | <u>\$1,690,360</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| PART TIME | 67,500 | 60,990 | 60,990 |
| | <u>67,500</u> | <u>60,990</u> | <u>60,990</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
BOARDS & COMMISSIONS

Code:
1900 - 0905

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|---|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 10190905 BOARD OF ASSESSMENT APPEALS | 4,822 | 4,675 | 4,800 | 4,800 | 4,800 | 4,800 |
| 10190922 ENFIELD REVITALIZATION COMM | 759 | 1,318 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10190925 ETHICS COMMITTEE | 80 | 0 | 500 | 500 | 500 | 500 |
| 10190955 BEAUTIFICATION COMMITTEE | 1,544 | 3,183 | 9,500 | 9,500 | 9,500 | 9,500 |
| 10190960 HISTORIC DISTRICT COMMISSION | 1,541 | 2,127 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10190970 FAIR RENT COMMISSION | 0 | 0 | 500 | 500 | 500 | 500 |
| 10190990 CULTURAL ARTS COMMITTEE | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 10190991 PRISON/TOWN LIASION COMMITTEE | 775 | 0 | 500 | 500 | 500 | 500 |
| 10190993 LOAN REVIEW COMMITTEE | 97 | 484 | 500 | 500 | 500 | 500 |
| 10190995 LAND USE COMMISSION | 194 | 44,899 | 41,892 | 37,392 | 43,126 | 43,126 |
| 10190996 ECONOMIC DEVELOPMENT COMMITTEE | 41 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 10190997 COMMUNITY EMERGENCY RESP TEAM | 1,181 | 0 | 7,125 | 7,125 | 7,125 | 7,125 |
| PROGRAM TOTAL | \$20,033 | \$65,686 | \$84,317 | \$79,817 | \$85,551 | \$85,551 |

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
NON-TOWN AGENCIES

Code:
7000 - 0710

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 10700710 CAPITAL REGION COUNCIL OF GOVT | 29,402 | 29,402 | 31,639 | 31,639 | 31,639 | 31,639 |
| 10700712 CAPITAL REGION GROWTH COUNCIL | 8,937 | 8,937 | 8,937 | 8,937 | 9,009 | 9,009 |
| 10700715 ENFIELD CEMETERY ASSOCIATION | 34,286 | 34,286 | 36,000 | 36,000 | 40,800 | 40,800 |
| 10700716 ENFIELD HISTORICAL SOCIETY | 15,086 | 15,086 | 16,358 | 16,358 | 16,182 | 16,182 |
| 10700720 CT CONF OF MUNICIPALITIES | 32,147 | 32,147 | 32,147 | 32,147 | 32,132 | 32,132 |
| 10700725 NATIONAL LEAGUE OF CITIES | 3,813 | 0 | 3,813 | 3,813 | 3,813 | 3,813 |
| 10700730 ENFIELD VETERANS COUNCIL | 38,500 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 10700735 DISTRICT FIRE MARSHALL | 646 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10700760 NORTH CENTRAL HEALTH DISTRICT | 199,746 | 208,562 | 208,974 | 208,974 | 208,404 | 208,404 |
| 10700770 CLEAN ENERGY COMMITTEE | 0 | 130 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10700780 CELEBRATIONS & SPECIAL EVENTS | 62,722 | 57,837 | 62,000 | 62,000 | 70,000 | 75,000 |
| 10700782 SAFE GRADUATION COMMITTEE | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10700785 GREATER HTFD TRANSIT DISTRICT | 5,805 | 5,805 | 5,805 | 5,805 | 6,252 | 6,252 |
| 10700796 HOUSING ED RESOURCE | 3,500 | 3,500 | 3,750 | 3,750 | 3,750 | 3,750 |
| 10700797 CT RIVER ASSEMBLY | 0 | 0 | 500 | 500 | 0 | 0 |
| 10700798 ATHLETIC HALL OF FAME | 1,400 | 1,400 | 1,400 | 1,400 | 1,500 | 1,500 |
| PROGRAM TOTAL | \$435,990 | \$442,092 | \$459,823 | \$459,823 | \$471,981 | \$476,981 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | LIABILITY AND OTHER INSURANCE | | | | 8000 - 0090 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10800090-530000 | PURCHASED PROF. & TECHNICAL | 39,000 | 39,000 | 55,000 | 55,000 | 60,000 | 60,000 |
| | | 39,000 | 39,000 | 55,000 | 55,000 | 60,000 | 60,000 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10800090-552100 | GENERAL LIABILITY INSURANCE | 130,810 | 159,647 | 0 | 0 | 0 | 0 |
| 10800090-552200 | PROPERTY INSURANCE | 40,170 | 40,170 | 166,323 | 166,323 | 167,683 | 167,683 |
| 10800090-552300 | FLEET/VEHICLE INSURANCE | 165,830 | 165,830 | 142,057 | 142,057 | 151,008 | 151,008 |
| 10800090-552500 | BONDS | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 10800090-552600 | PROFESSIONAL LIAB. INSURANCE | 97,850 | 97,850 | 130,877 | 130,877 | 130,420 | 130,420 |
| 10800090-552700 | OTHER LIABILITY INSURANCE | 0 | 20,600 | 22,404 | 22,404 | 22,813 | 22,813 |
| 10800090-552800 | DEDUCTIBLES/SMALL CLAIMS | 153,600 | 198,020 | 185,000 | 185,000 | 185,000 | 185,000 |
| | | 593,260 | 687,117 | 651,661 | 651,661 | 661,924 | 661,924 |
| TOTAL for: LIABILITY AND OTHER INSURANCE | | \$632,260 | \$726,117 | \$706,661 | \$706,661 | \$721,924 | \$721,924 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | | Code: |
|--|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | PENSION AND RETIREMENT CHARGES | | | | | 8000 - 0091 |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10800091-519000 | EMPLOYEE SEPARATION PAY | 141,464 | 20,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| | | <u>141,464</u> | <u>20,000</u> | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10800091-521000 | HEALTH/MEDICAL INSURANCE | 257,277 | 356,441 | 276,800 | 381,800 | 401,000 | 397,581 |
| 10800091-521500 | LIFE INSURANCE | 14,167 | 1,956 | 9,100 | 9,100 | 0 | 0 |
| 10800091-522100 | MEDICARE | 1,449 | 290 | 0 | 0 | 0 | 0 |
| 10800091-523000 | PENSION - MUNICIPAL EMPLOYEE | 1,152,960 | 985,238 | 1,297,866 | 1,297,866 | 1,497,815 | 1,497,815 |
| 10800091-523100 | PENSION - POLICE | 1,377,840 | 1,427,464 | 1,600,000 | 1,600,000 | 1,970,000 | 1,700,965 |
| 10800091-526000 | WORKERS COMPENSATION | 0 | 760,957 | 0 | 0 | 645 | 645 |
| | | <u>2,809,345</u> | <u>3,532,346</u> | <u>3,183,766</u> | <u>3,288,766</u> | <u>3,869,460</u> | <u>3,597,006</u> |
| TOTAL for: PENSION AND RETIREMENT CHARGES | | <u>\$2,950,809</u> | <u>\$3,552,346</u> | <u>\$3,218,766</u> | <u>\$3,323,766</u> | <u>\$3,904,460</u> | <u>\$3,632,006</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|------------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | TRANSFERS OUT AND CONTINGENCY | | | | 8000 - 0092 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10800092-541100 | WATER/SEWERAGE | 1,010,353 | 1,051,060 | 1,044,740 | 1,111,740 | 1,109,580 | 1,109,580 |
| | | <u>1,010,353</u> | <u>1,051,060</u> | <u>1,044,740</u> | <u>1,111,740</u> | <u>1,109,580</u> | <u>1,109,580</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10800092-562200 | ELECTRICITY | 394,308 | 435,201 | 437,300 | 469,300 | 461,000 | 461,000 |
| 10800092-562600 | GASOLINE | 314,886 | 310,283 | 140,000 | 140,000 | 250,000 | 250,000 |
| | | <u>709,193</u> | <u>745,484</u> | <u>577,300</u> | <u>609,300</u> | <u>711,000</u> | <u>711,000</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10800092-584000 | CONTINGENCY | 0 | 0 | 300,000 | 51,731 | 300,000 | 300,000 |
| | | <u>0</u> | <u>0</u> | <u>300,000</u> | <u>51,731</u> | <u>300,000</u> | <u>300,000</u> |
| 59 | TRANSFERS OUT | | | | | | |
| 10800092-593010 | TRANSFERS TO CAPITAL | 3,518,688 | 2,359,223 | 3,020,620 | 3,115,620 | 3,176,186 | 2,437,186 |
| 10800092-593012 | TRANSFERS TO IT | 2,670,628 | 2,914,552 | 2,026,694 | 2,228,720 | 2,703,951 | 2,668,517 |
| 10800092-593014 | TRANSFERS TO SPEC REV | 47,875 | 40,675 | 0 | 46,746 | 0 | 0 |
| 10800092-593018 | TRANSFERS TO RECREATION | 342,344 | 361,423 | 70,052 | 70,052 | 352,936 | 352,157 |
| 10800092-593020 | TRANSFERS TO SOCIAL SERVICES | 1,913,758 | 1,945,128 | 2,521,385 | 2,521,385 | 2,779,198 | 2,749,639 |
| 10800092-593035 | TRANSFERS TO EMS | 722,435 | 844,435 | 783,418 | 783,418 | 674,209 | 604,321 |
| 10800092-593040 | TRANSFERS TO OPEB | 150,000 | 150,000 | 0 | 0 | 0 | 0 |
| 10800092-593050 | TRANSFERS TO DOG FUND | 11,990 | 11,990 | 11,990 | 11,990 | 11,990 | 11,990 |
| 10800092-593060 | TRANSFERS TO REVAL FUND | 0 | 90,000 | 61,000 | 61,000 | 0 | 0 |
| 10800092-593070 | TRANSFERS TO COLLECTIVE BARG | 0 | 0 | 300,000 | 300,000 | 250,000 | 250,000 |
| | | <u>9,377,718</u> | <u>8,717,426</u> | <u>8,795,159</u> | <u>9,138,931</u> | <u>9,948,470</u> | <u>9,073,810</u> |
| TOTAL for: TRANSFERS OUT AND CONTINGENCY | | \$11,097,264 | \$10,513,970 | \$10,717,199 | \$10,911,701 | \$12,069,050 | \$11,194,390 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|---|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | DEBT SERVICE | | | 8000 - 0096 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | |
| 10800096-533100 | FINANCIAL/AUDIT | 32,155 | 166,366 | 90,000 | 174,334 | 110,000 |
| | | <u>32,155</u> | <u>166,366</u> | <u>90,000</u> | <u>174,334</u> | <u>110,000</u> |
| 58 | OTHER OBJECTS | | | | | |
| 10800096-583000 | INTEREST | 930,818 | 844,087 | 1,709,455 | 1,709,455 | 2,511,080 |
| | | <u>930,818</u> | <u>844,087</u> | <u>1,709,455</u> | <u>1,709,455</u> | <u>2,511,080</u> |
| 59 | TRANSFERS OUT | | | | | |
| 10800096-591000 | REDEMPTION OF PRINCIPAL | 2,525,000 | 2,860,000 | 2,865,000 | 2,865,000 | 3,970,000 |
| 10800096-592000 | LEASE PAYMENTS | 30,808 | 998,130 | 999,392 | 999,392 | 402,199 |
| | | <u>2,555,808</u> | <u>3,858,130</u> | <u>3,864,392</u> | <u>3,864,392</u> | <u>4,372,199</u> |
| TOTAL for: DEBT SERVICE | | <u>\$3,518,781</u> | <u>\$4,868,583</u> | <u>\$5,663,847</u> | <u>\$5,748,181</u> | <u>\$6,993,279</u> |
| TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND | | <u>\$18,199,114</u> | <u>\$19,661,016</u> | <u>\$20,306,473</u> | <u>\$20,690,309</u> | <u>\$23,688,713</u> |
| | | | | | | <u>\$22,541,599</u> |





**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 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TAXES | 1,346,145 | 142,296 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES | 1,619,852 | 4,189,537 | 5,386,812 | 5,386,812 | 5,750,000 | 5,750,000 |
| MISCELLANEOUS REVENUE | 0 | 13,772 | 15,000 | 15,000 | 5,500 | 5,500 |
| GRANTS / OTHER PROGRAMS | 0 | 263,770 | 0 | 0 | 0 | 0 |
| | <u>\$3,207,333</u> | <u>\$4,609,375</u> | <u>\$5,401,812</u> | <u>\$5,401,812</u> | <u>\$5,755,500</u> | <u>\$5,755,500</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY
EXPENDITURES**

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> • Completed \$1.1M facilities plan (55% grant funded from DEEP). Submitted in December, 2015. • Maintained environmental compliance with aging equipment. • Purchased three new vehicles: one heavy duty sewer cleaner, one heavy duty roll-off and one medium duty crane truck. • Purchased medium duty crane and fuel truck. • Replaced pumps at two major pump stations. • Upgraded nutrient analyzers. | <ul style="list-style-type: none"> • Commence implementation of facility plan; selection of consultant; resolution of Clean Water funding issues; commence design; recruit project management staff. • 100% compliance with NPDES permit conditions. • Implement new grease trap inspection program. • Sewer lining project continuation. • Support stormwater monitoring and management efforts. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Percent compliance with monthly BODs removal limit | 98 | 98 | 98 | 98% |
| Percent compliance with monthly total suspended solids removal limit | 98 | 98 | 98 | 98% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Pounds nitrogen removed per day | 229 | 248 | 248 | 248 |
| Gallons treated annually (billions) | 1.10 | 1.85 | 1.85 | 1.85 |
| Biosolids processed and disposed of (tons) | 6,150 | 5,642 | 5,642 | 5,642 |
| Daily peak flow (millions gallons) | 13.4 | 12.7 | 12.7 | 10.0 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|------------------------------|--|-------------------------|---------|---------|---------|-------------|---------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | WATER POLLUTION CONTROL | | | | 3000 - 0350 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 21003350-511000 | SALARIES | 755,463 | 763,399 | 793,829 | 793,829 | 812,214 | 812,214 |
| 21003350-512000 | SALARIES - PART TIME | 0 | 0 | 19,500 | 19,500 | 44,460 | 44,460 |
| 21003350-514000 | OVERTIME | 110,274 | 123,821 | 102,000 | 102,000 | 102,000 | 102,000 |
| 21003350-515100 | SHIFT | 7,085 | 8,564 | 9,600 | 9,600 | 10,560 | 10,560 |
| 21003350-516000 | STIPEND | 1,300 | 600 | 3,500 | 3,500 | 6,150 | 6,150 |
| 21003350-516200 | WPC CERTIFICATION | 300 | 4,350 | 0 | 0 | 0 | 0 |
| | | 874,422 | 900,734 | 928,429 | 928,429 | 975,384 | 975,384 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 21003350-521000 | HEALTH/MEDICAL INSURANCE | 158,705 | 158,864 | 186,123 | 186,123 | 209,126 | 209,126 |
| 21003350-521500 | LIFE INSURANCE | 2,219 | 1,688 | 1,649 | 1,649 | 1,649 | 1,649 |
| 21003350-522000 | SOCIAL SECURITY (FICA) | 51,811 | 55,291 | 56,401 | 56,401 | 60,461 | 60,461 |
| 21003350-522100 | MEDICARE | 12,117 | 12,931 | 13,203 | 13,203 | 14,140 | 14,140 |
| 21003350-525000 | TUITION REIMBURSEMENTS | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 224,852 | 228,774 | 258,376 | 258,376 | 286,376 | 286,376 |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 21003350-532200 | PROFESSIONAL DEVELOPMENT | 10,226 | 10,100 | 10,700 | 10,700 | 10,700 | 10,700 |
| 21003350-533900 | OTHER PROFESSIONAL SERVICES | 1,503 | 305,075 | 282,800 | 299,356 | 282,800 | 282,800 |
| 21003350-534000 | TECHNICAL SERVICES | 84,122 | 78,750 | 97,800 | 83,800 | 97,800 | 97,800 |
| 21003350-535000 | CONSTRUCTION RELATED SRVCS | 26,102 | 40,076 | 45,000 | 47,444 | 50,000 | 50,000 |
| | | 121,954 | 434,000 | 436,300 | 441,300 | 441,300 | 441,300 |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 21003350-541000 | UTILITY SERVICES | 8,086 | 8,548 | 13,700 | 13,700 | 13,700 | 13,700 |
| 21003350-541100 | WATER/SEWERAGE | 338,342 | 323,638 | 358,055 | 358,055 | 354,655 | 354,655 |
| 21003350-543100 | BUILDING REPAIRS/MAINTENANCE | 15,491 | 7,318 | 28,000 | 23,000 | 28,000 | 28,000 |
| 21003350-543200 | EQUIPMENT REPAIR & MAINT | 138,709 | 93,806 | 140,800 | 176,800 | 140,800 | 140,800 |
| 21003350-544200 | RENTAL - EQUIPMENT/VEHICLES | 0 | 0 | 2,880 | 2,880 | 4,320 | 4,320 |
| 21003350-545000 | CONSTRUCTION SERVICES | 97,403 | 37,163 | 68,000 | 68,000 | 48,000 | 48,000 |
| | | 598,031 | 470,473 | 611,435 | 642,435 | 589,475 | 589,475 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 21003350-553100 | TELEPHONE | 24,726 | 28,163 | 25,976 | 25,976 | 25,976 | 25,976 |
| 21003350-553500 | POSTAGE | 2,974 | 2,891 | 500 | 500 | 500 | 500 |
| 21003350-554000 | ADVERTISING | 4,476 | 1,063 | 2,500 | 2,500 | 2,500 | 2,500 |
| 21003350-555100 | COPYING & REPRODUCTION | 980 | 827 | 600 | 600 | 4,100 | 4,100 |
| 21003350-558000 | TRAVEL | 0 | 0 | 3,000 | 2,160 | 3,000 | 3,000 |
| | | 185,711 | 32,944 | 32,576 | 31,736 | 36,076 | 36,076 |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 21003350-561200 | OFFICE SUPPLIES | 998 | 992 | 1,000 | 1,000 | 1,000 | 1,000 |
| 21003350-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 4,531 | 3,360 | 6,500 | 6,500 | 4,612 | 4,612 |
| 21003350-561400 | MAINTENANCE & BUILDING SUPP | 131,005 | 113,970 | 139,100 | 139,100 | 138,100 | 138,100 |
| 21003350-561500 | CUSTODIAL SUPPLIES/MATERIALS | 1,997 | 1,922 | 2,000 | 2,000 | 2,000 | 2,000 |
| 21003350-561600 | SAFETY SUPPLIES/MATERIALS | 29,992 | 21,188 | 26,600 | 26,600 | 23,700 | 23,700 |
| 21003350-561700 | VEHICLE SUPPLIES/MATERIALS | 2,286 | 2,569 | 4,000 | 4,000 | 4,000 | 4,000 |
| 21003350-561900 | OTHER SUPPLIES AND MATERIALS | 286,390 | 276,615 | 333,950 | 313,950 | 343,950 | 343,950 |
| 21003350-562100 | NATURAL GAS | 5,560 | 1,736 | 12,750 | 12,427 | 12,000 | 12,000 |
| 21003350-562200 | ELECTRICITY | 370,731 | 366,283 | 375,806 | 375,806 | 384,806 | 384,806 |
| 21003350-562300 | BOTTLED GAS | 0 | 2,632 | 8,100 | 8,100 | 7,200 | 7,200 |
| 21003350-562400 | OIL | 25,100 | 23,569 | 23,868 | 23,868 | 23,868 | 23,868 |
| 21003350-562600 | GASOLINE | 39,653 | 41,893 | 32,247 | 32,247 | 33,145 | 33,145 |
| 21003350-563000 | FOOD/FOOD RELATED | 2,304 | 2,136 | 2,500 | 2,500 | 2,500 | 2,500 |
| 21003350-564300 | PUBLICATIONS & PERIODICALS | 793 | 1,726 | 2,900 | 2,900 | 2,900 | 2,900 |
| 21003350-565000 | UNIFORMS | 3,292 | 5,204 | 9,500 | 9,500 | 9,500 | 9,500 |
| | | 904,633 | 865,794 | 980,821 | 960,498 | 993,281 | 993,281 |
| 57 | PROPERTY | | | | | | |
| 21003350-573900 | OTHER EQUIPMENT | 4,365 | 18,802 | 15,000 | 15,000 | 16,000 | 16,000 |
| | | 4,365 | 18,802 | 15,000 | 15,000 | 16,000 | 16,000 |
| 58 | OTHER OBJECTS | | | | | | |
| 21003350-581000 | DUES & FEES & SUBSCRIPTIONS | 1,295 | 855 | 1,788 | 2,111 | 1,788 | 1,788 |
| 21003350-581100 | LICENSES & CERTIFICATIONS | 6,489 | 5,926 | 8,000 | 8,000 | 8,000 | 8,000 |

**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 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
| 21003350-582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 840 | 0 | 0 |
| | | 7,784 | 6,781 | 9,788 | 10,951 | 9,788 | 9,788 |
| 59 | TRANSFERS OUT | | | | | | |
| 21003350-593000 | FUND TRANSFERS | 78,622 | 377,246 | 690,517 | 690,517 | 690,517 | 690,517 |
| 21003350-593012 | TRANSFERS TO IT | 18,866 | 37,731 | 37,731 | 37,731 | 37,731 | 37,731 |
| | | 97,488 | 414,977 | 728,248 | 728,248 | 728,248 | 728,248 |
| TOTAL for: WATER POLLUTION CONTROL | | 3,019,239 | 3,373,280 | 4,000,973 | 4,016,973 | 4,075,928 | 4,075,928 |

**TOWN OF ENFIELD
WPCF CAPITAL IMPROVEMENT PLAN**

| ITEM | Notes | Div./ Dept. | Priority | DPW Prop. | | Mgr. Prop. | | Adopted | | DPW Prop. | | FY 20 | FY 21 | FY 22 | |
|--|-------|----------------|----------|-----------|-----------|------------|-----------|---------|-----------|------------|-----------|-------|-------|-------|------------|
| | | | | FY 16 | Cost (\$) | FY 16 | Cost (\$) | FY 16 | Cost (\$) | FY 17 | Cost (\$) | | | | FY 18 |
| Referendum Upgrade Project | | | | | | | | | | | | | | | |
| Design High Priority PS Improvements | 3,5 | | | | | | | | | 464,041 | | | | | 464,041 |
| Design WPCF Upgrades | 3,5 | | | | | | | | | 1,842,875 | | | | | 1,842,875 |
| High Priority PS Construction | 3 | | | | | | | | | | 464,041 | | | | 464,041 |
| WPCF Upgrades Construction | 3 | | | | | | | | 5,568,491 | 13,689,929 | 1,140,827 | | | | 6,032,532 |
| Design Other Collection System Improvements | 3 | | | | | | | | 9,126,619 | | | | | | 23,957,375 |
| Other Collection System Construction | 3 | | | | | | | | 183,343 | | | | | | 183,343 |
| Town of Enfield Administrative Expenses | 3 | | | | | | | | 60,000 | 125,000 | 2,200,113 | | | | 2,383,456 |
| | | | | | | | | | 2,366,916 | 14,820,110 | 3,465,940 | | | | 435,000 |
| Referendum Subtotal | | | | | | | | | | | | | 0 | 0 | 35,298,622 |
| Facilities Plan (1,116,975 in fiscal year 2015) | | | | | | | | | | | | | | | |
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**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SUPERINTENDENT OF WPC | 1.00 | 96,341 | 1.00 | 96,341 | 1.00 | 96,341 |
| ENGINEERING TECH II, GRADE II | 1.00 | 69,891 | 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 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| MECHANIC (ELECTRICAL) TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| LEAD ATT II SHIFT OP/LAB TR I | 1.00 | 72,592 | 1.00 | 72,592 | 1.00 | 72,592 |
| WPC ATTENDANT II, TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| OPERATOR TIER I | 4.00 | 225,724 | 4.00 | 225,724 | 4.00 | 225,724 |
| OPERATOR TIER II | 1.00 | 56,431 | 1.00 | 56,431 | 1.00 | 56,431 |
| LEAD ATT II OPS/MAINT. TIER I | 1.00 | 72,592 | 1.00 | 72,592 | 1.00 | 72,592 |
| PART TIME | | 19,500 | | 44,460 | | 44,460 |
| | 13.00 | 831,714 | 13.00 | 856,674 | 13.00 | 856,674 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|--|-----------------------------|-------------------|-----------|-----------|-------------|----------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | CAPITAL PURCHASES | | | 3000 - 7500 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | 2017 | | |
| | | | | ADOPTED | | |
| 53 PURCHASED PROF & TECHNICAL | | | | | | |
| 21007500-533900 | OTHER PROFESSIONAL SERVICES | 0 | 768,733 | 0 | 635,553 | 0 |
| | | 0 | 768,733 | 0 | 635,553 | 0 |
| 57 PROPERTY | | | | | | |
| 21007500-573100 | MACHINERY & EQUIPMENT | 0 | 294,262 | 907,000 | 1,951,903 | 358,000 |
| 21007500-573200 | VEHICLES | 0 | 0 | 0 | 0 | 45,229 |
| 21007500-574000 | INFRASTRUCTURE | 0 | 84,768 | 200,000 | 315,232 | 490,000 |
| | | 0 | 379,030 | 1,107,000 | 2,267,135 | 893,229 |
| TOTAL for: CAPITAL PURCHASES | | 0 | 1,147,764 | 1,107,000 | 2,902,688 | 893,229 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|--------------------------------|---------|---------|---------|-------------|---------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | LIABILITY AND OTHER INSURANCES | | | | 3000 - 9090 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 21009090-526000 | WORKERS COMPENSATION | 46,448 | 9,146 | 67,497 | 67,497 | 70,474 | 70,474 |
| | | 46,448 | 9,146 | 67,497 | 67,497 | 70,474 | 70,474 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 21009090-552100 | GENERAL LIABILITY INSURANCE | 35,535 | 35,535 | 0 | 0 | 0 | 0 |
| 21009090-552200 | PROPERTY INSURANCE | 11,845 | 74,787 | 122,447 | 122,447 | 123,358 | 123,358 |
| 21009090-552300 | FLEET/VEHICLE INSURANCE | 11,845 | 14,054 | 13,513 | 13,513 | 14,364 | 14,364 |
| | | 59,225 | 124,376 | 135,960 | 135,960 | 137,722 | 137,722 |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | 105,673 | 133,522 | 203,457 | 203,457 | 208,196 | 208,196 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|------------------------------|---|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | PENSION AND RETIREE CHARGES | | | | 3000 - 9091 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 21009091-523000 | PENSION - MUNICIPAL EMPLOYEE | 64,882 | 75,553 | 90,382 | 90,382 | 63,042 | 63,042 |
| | | <u>64,882</u> | <u>75,553</u> | <u>90,382</u> | <u>90,382</u> | <u>63,042</u> | <u>63,042</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>64,882</u> | <u>75,553</u> | <u>90,382</u> | <u>90,382</u> | <u>63,042</u> | <u>63,042</u> |
| | TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND | <u>\$3,189,794</u> | <u>\$4,730,118</u> | <u>\$5,401,812</u> | <u>\$7,213,500</u> | <u>\$5,240,395</u> | <u>\$5,240,395</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY
REVENUE**

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE | 915,066 | 901,515 | 969,690 | 1,031,016 | 991,690 | 991,690 |
| CHARGES FOR SERVICES | 1,475,860 | 1,572,786 | 1,662,333 | 1,663,333 | 1,547,677 | 1,547,677 |
| USE OF MONEY & PROPERTY | 707 | 974 | 1,100 | 1,100 | 1,100 | 1,100 |
| MISCELLANEOUS REVENUE | 228,806 | 172,182 | 265,524 | 218,979 | 190,805 | 190,805 |
| GRANTS / OTHER PROGRAMS | 1,290,146 | 1,094,456 | 1,085,668 | 1,225,038 | 1,033,267 | 1,033,267 |
| OTHER | 61,602 | 213,864 | 131,851 | 131,851 | 132,977 | 132,977 |
| GENERAL FUND TRANSFERS | 1,913,758 | 1,945,128 | 2,521,385 | 2,521,385 | 2,779,198 | 2,749,639 |
| UTILIZATION OF FUND BALANCE | 0 | 0 | 40,000 | 114,100 | 34,000 | 34,000 |
| TOTAL REVENUE | \$5,885,946 | \$5,900,905 | \$6,677,551 | \$6,906,803 | \$6,710,714 | \$6,681,155 |

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ADMINISTRATION | 224,005 | 212,491 | 206,092 | 212,060 | 251,006 | 250,134 |
| ENFIELD TRANSPORTATION SERVICE | 1,110,614 | 780,472 | 1,170,278 | 1,170,278 | 988,462 | 986,302 |
| CONGREGATE LIVING | 96,313 | 92,239 | 97,131 | 97,131 | 90,697 | 90,697 |
| ADULT DAY CARE | 453,043 | 410,538 | 486,805 | 486,805 | 418,036 | 416,858 |
| ENFIELD CHILD DEVELOPMENT CTR | 2,176,166 | 2,285,524 | 2,497,757 | 2,608,819 | 2,602,637 | 2,591,852 |
| SENIOR CENTER | 475,536 | 489,301 | 507,674 | 507,674 | 554,122 | 543,090 |
| YOUTH SERVICES | 646,789 | 730,821 | 749,630 | 753,571 | 792,461 | 790,224 |
| NEIGHBORHOOD SERVICES | 112,989 | 145,626 | 177,510 | 177,510 | 226,074 | 225,274 |
| FAMILY RESOURCE CENTER | 273,137 | 349,893 | 333,367 | 441,648 | 390,596 | 390,101 |
| OUTSIDE AGENCIES | 95,401 | 134,197 | 134,197 | 134,197 | 134,197 | 134,197 |
| LIABILITY AND OTHER INSURANCES | 20,600 | 20,600 | 44,283 | 44,283 | 44,958 | 44,958 |
| PENSION AND RETIREE CHARGES | 201,353 | 249,204 | 272,827 | 272,827 | 217,468 | 217,468 |
| TOTAL REVENUE: | \$5,885,946 | \$5,900,905 | \$6,677,551 | \$6,906,803 | \$6,710,714 | \$6,681,155 |

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| ADMINISTRATION | | | | | | |
| GENERAL FUND TRANSFERS IN | 218,328 | 208,010 | 192,244 | 192,244 | 237,620 | 236,748 |
| UNITED WAY VITA GRANT | 0 | 3,325 | 0 | 0 | 0 | 0 |
| MISC. CONTRIBUTIONS/DONATIONS | 0 | 1,155 | 0 | 0 | 0 | 0 |
| INTEREST ON INVESTMENTS | 1 | 1 | 0 | 0 | 0 | 0 |
| SCHOOL REDINESS GRANT | 0 | 0 | 11,488 | 13,386 | 13,386 | 13,386 |
| VITA VILLAGE FOR CHILDN/FAM | 3,325 | 0 | 0 | 4,070 | 0 | 0 |
| SALES - ADVERTISING | 2,351 | 0 | 2,360 | 2,360 | 0 | 0 |
| TOTAL for: ADMINISTRATION | 224,005 | 212,491 | 206,092 | 212,060 | 251,006 | 250,134 |
| ENFIELD TRANSPORTATION SERVICE | | | | | | |
| DOT FIXED ROUTE BUS GRANT | 689,030 | 457,001 | 640,733 | 640,733 | 471,151 | 471,151 |
| GENERAL FUND TRANSFERS IN | 128,214 | 128,214 | 163,059 | 163,059 | 160,860 | 158,700 |
| OTHER REVENUE | 98,773 | 72,737 | 127,769 | 127,769 | 96,000 | 96,000 |
| DIAL-A-RIDE STATE GRANT | 66,655 | 48,476 | 48,476 | 48,476 | 48,476 | 48,476 |
| CLIENT FEES | 17,547 | 30,164 | 24,786 | 24,786 | 40,520 | 40,520 |
| CLIENT FEES | 16,715 | 21,056 | 19,125 | 19,125 | 19,125 | 19,125 |
| UMPTA FEDERAL GRANT | 21,041 | 21,056 | 20,430 | 20,430 | 20,430 | 20,430 |
| RENTAL TOWN OWNED PROPERTY | 497 | 813 | 1,100 | 1,100 | 1,100 | 1,100 |
| MISC. CONTRIBUTIONS/DONATIONS | 1,104 | 770 | 0 | 0 | 0 | 0 |
| INTEREST ON INVESTMENTS | 210 | 160 | 0 | 0 | 0 | 0 |
| SALES - CASH | 94 | 26 | 600 | 600 | 600 | 600 |
| MISCELLANEOUS STATE REVENUE | 40,000 | 0 | 84,000 | 84,000 | 96,000 | 96,000 |
| APPROPRIATED FUND BALANCE | 0 | 0 | 40,000 | 40,000 | 34,000 | 34,000 |
| SALE - EQUIPMENT/PROPERTY | 0 | 0 | 200 | 200 | 200 | 200 |
| TOTAL for: ENFIELD TRANSPORTATION SERVICE | 1,110,614 | 780,472 | 1,170,278 | 1,170,278 | 988,462 | 986,302 |
| CONGREGATE LIVING | | | | | | |
| GENERAL FUND TRANSFERS IN | 63,812 | 63,988 | 67,482 | 67,482 | 61,048 | 61,048 |
| ENFIELD HOUSING AUTHORITY CONT | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CLIENT FEES | 12,501 | 8,251 | 9,649 | 9,649 | 9,649 | 9,649 |
| TOTAL for: CONGREGATE LIVING | 96,313 | 92,239 | 97,131 | 97,131 | 90,697 | 90,697 |
| ADULT DAY CARE | | | | | | |
| CLIENT FEES | 317,342 | 331,213 | 388,938 | 388,938 | 258,048 | 258,048 |
| NCAAA SUPPORTIVE SERVICE GRANT | 11,249 | 30,386 | 20,000 | 20,000 | 18,750 | 18,750 |
| GENERAL FUND TRANSFERS IN | 107,141 | 29,967 | 60,516 | 60,516 | 123,261 | 122,083 |
| USDA FEDERAL GRANT | 9,791 | 9,610 | 8,500 | 8,500 | 8,000 | 8,000 |
| NCAAA ALZHEIMER'S GRANT | 4,977 | 6,837 | 6,851 | 6,851 | 7,977 | 7,977 |
| MISC. CONTRIBUTIONS/DONATIONS | 2,543 | 2,526 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL for: ADULT DAY CARE | 453,043 | 410,538 | 486,805 | 486,805 | 418,036 | 416,858 |
| ENFIELD CHILD DEVELOPMENT CTR | | | | | | |
| CLIENT FEES | 937,430 | 1,002,958 | 1,050,835 | 1,050,835 | 1,050,835 | 1,050,835 |
| CHILD DAY CARE STATE GRANT | 709,591 | 724,784 | 724,784 | 724,784 | 724,784 | 724,784 |
| SCHOOL READINESS GRANT | 207,152 | 252,081 | 229,755 | 267,720 | 267,720 | 267,720 |
| GENERAL FUND TRANSFERS IN | 227,410 | 201,535 | 385,416 | 385,416 | 426,508 | 415,723 |
| USDA FEDERAL GRANT | 61,989 | 80,007 | 73,000 | 73,000 | 90,000 | 90,000 |
| MISC. CONTRIBUTIONS/DONATIONS | 17,759 | 11,644 | 18,177 | 18,177 | 27,000 | 27,000 |
| FIELD TRIPS FEES | 10,505 | 8,725 | 12,000 | 12,000 | 12,000 | 12,000 |
| SCHOOL READINESS ENHANCEMENT | 4,331 | 3,790 | 3,790 | 7,671 | 3,790 | 3,790 |
| MISCELLANEOUS STATE REVENUE | 0 | 0 | 0 | 61,326 | 0 | 0 |
| OTHER REVENUE | 0 | 0 | 0 | 7,890 | 0 | 0 |
| TOTAL for: ENFIELD CHILD DEVELOPMENT CTR | 2,176,166 | 2,285,524 | 2,497,757 | 2,608,819 | 2,602,637 | 2,591,852 |
| SENIOR CENTER | | | | | | |
| GENERAL FUND TRANSFERS IN | 277,047 | 290,957 | 331,674 | 331,674 | 378,122 | 367,090 |
| CLIENT FEES | 112,535 | 111,415 | 100,000 | 100,000 | 100,000 | 100,000 |
| RECREATIONAL PROGRAM FEES | 49,951 | 57,146 | 56,000 | 56,000 | 56,000 | 56,000 |
| MISC. CONTRIBUTIONS/DONATIONS | 25,892 | 19,900 | 10,000 | 10,000 | 10,000 | 10,000 |
| SALES - CASH | 10,111 | 9,883 | 10,000 | 10,000 | 10,000 | 10,000 |
| TOTAL for: SENIOR CENTER | 475,536 | 489,301 | 507,674 | 507,674 | 554,122 | 543,090 |

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| YOUTH SERVICES | | | | | | |
| GENERAL FUND TRANSFERS IN | 432,065 | 436,433 | 575,228 | 575,228 | 619,291 | 617,054 |
| DRUG FREE COMMUNITIES GRANT | 56,625 | 207,027 | 125,000 | 125,000 | 125,000 | 125,000 |
| YOUTH SERVICES GRANT | 34,722 | 34,722 | 34,772 | 34,772 | 32,528 | 32,528 |
| DHMAS PARTNERSHIP FOR SUCCESS | 104,411 | 25,481 | 0 | 0 | 0 | 0 |
| OPM RIGHT RESPONSE GRANT | 0 | 10,668 | 0 | 0 | 0 | 0 |
| ENHANCEMENT GRANT YOUTH SERV | 7,455 | 7,455 | 7,455 | 7,455 | 7,026 | 7,026 |
| ERASE GRANT | 6,675 | 5,675 | 5,675 | 7,116 | 7,116 | 7,116 |
| CLIENT FEES | 1,336 | 1,860 | 1,000 | 2,000 | 1,500 | 1,500 |
| MISC. CONTRIBUTIONS/DONATIONS | 1,000 | 1,500 | 500 | 1,500 | 0 | 0 |
| OTHER REVENUE | 0 | 0 | 0 | 500 | 0 | 0 |
| TOTAL for: YOUTH SERVICES | 646,789 | 730,821 | 749,630 | 753,571 | 792,461 | 790,224 |
| NEIGHBORHOOD SERVICES | | | | | | |
| GENERAL FUND TRANSFERS IN | 101,390 | 128,297 | 163,505 | 163,505 | 218,569 | 217,769 |
| MISCELLANEOUS FEDERAL REV | 0 | 6,914 | 10,500 | 10,500 | 4,000 | 4,000 |
| MISC. CONTRIBUTIONS/DONATIONS | 9,481 | 5,375 | 3,005 | 3,005 | 3,005 | 3,005 |
| ENFIELD FUEL BANK | 2,118 | 5,040 | 500 | 500 | 500 | 500 |
| TOTAL for: NEIGHBORHOOD SERVICES | 112,989 | 145,626 | 177,510 | 177,510 | 226,074 | 225,274 |
| FAMILY RESOURCE CENTER | | | | | | |
| LEGO GRANT | 112,678 | 160,000 | 27,000 | 72,000 | 80,000 | 80,000 |
| FAMILY RESOURCE CENTER GRANT | 104,500 | 109,500 | 104,500 | 109,615 | 109,500 | 109,500 |
| GENERAL FUND TRANSFERS IN | 40,997 | 53,726 | 130,954 | 130,954 | 157,296 | 156,801 |
| MISC. CONTRIBUTIONS/DONATIONS | 8,962 | 26,667 | 70,913 | 14,979 | 22,000 | 22,000 |
| APPROPRIATED FUND BALANCE | 0 | 0 | 0 | 74,100 | 0 | 0 |
| HARTFORD FOUNDATN - FRC GRANT | 0 | 0 | 0 | 40,000 | 21,800 | 21,800 |
| TOTAL for: FAMILY RESOURCE CENTER | 273,137 | 349,893 | 333,367 | 441,648 | 390,596 | 390,101 |
| OUTSIDE AGENCIES | | | | | | |
| GENERAL FUND TRANSFERS IN | 95,401 | 134,197 | 134,197 | 134,197 | 134,197 | 134,197 |
| TOTAL for: NO DIVISION | 95,401 | 134,197 | 134,197 | 134,197 | 134,197 | 134,197 |
| LIABILITY AND OTHER INSURANCES | | | | | | |
| GENERAL FUND TRANSFERS IN | 20,600 | 20,600 | 44,283 | 44,283 | 44,958 | 44,958 |
| TOTAL for: LIABILITY AND OTHER INSURANCES | 20,600 | 20,600 | 44,283 | 44,283 | 44,958 | 44,958 |
| PENSION AND RETIREE CHARGES | | | | | | |
| GENERAL FUND TRANSFERS IN | 201,353 | 249,204 | 272,827 | 272,827 | 217,468 | 217,468 |
| TOTAL for: PENSION AND RETIREE CHARGES | 201,353 | 249,204 | 272,827 | 272,827 | 217,468 | 217,468 |
| TOTAL for: SOCIAL SERVICES FUND | \$5,885,946 | \$5,900,905 | \$6,677,551 | \$6,906,803 | \$6,710,714 | \$6,681,155 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET**

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
|---------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 0001 | ADMINISTRATION | 218,542 | 197,171 | 206,092 | 238,946 | 251,006 | 196,134 |
| 0412 | ENFIELD TRANSPORTATION SERVICE | 798,483 | 724,585 | 1,170,279 | 1,293,855 | 988,462 | 986,302 |
| 0413 | CONGREGATE LIVING | 112,781 | 84,789 | 97,131 | 97,131 | 90,697 | 90,697 |
| 0431 | ADULT DAY CARE | 443,514 | 469,622 | 486,805 | 486,805 | 418,036 | 470,858 |
| 0432 | ENFIELD CHILD DEVELOPMENT CTR | 2,414,174 | 2,327,444 | 2,497,757 | 2,598,819 | 2,602,637 | 2,591,852 |
| 0440 | SENIOR CENTER | 456,931 | 472,175 | 507,674 | 507,674 | 554,122 | 542,505 |
| 0450 | YOUTH SERVICES | 681,917 | 682,729 | 749,630 | 764,467 | 792,461 | 790,224 |
| 0460 | NEIGHBORHOOD SERVICES | 121,112 | 138,709 | 177,510 | 197,143 | 226,074 | 225,274 |
| 0470 | FAMILY RESOURCE CENTER | 252,887 | 255,186 | 333,367 | 440,854 | 390,596 | 390,101 |
| 049-599 | OUTSIDE AGENCIES | 92,873 | 132,857 | 134,197 | 134,197 | 134,197 | 134,197 |
| 9090 | LIABILITY AND OTHER INSURANCES | 20,600 | 35,159 | 44,283 | 44,283 | 44,958 | 44,958 |
| 9091 | PENSION AND RETIREE CHARGES | 201,353 | 249,204 | 272,827 | 272,827 | 217,468 | 217,468 |
| TOTAL BUDGET | | \$5,815,166 | \$5,769,629 | \$6,677,552 | \$7,077,001 | \$6,710,714 | \$6,680,570 |

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 and cultural differences. Services for Enfield residents of all ages are provided with support from the Town, State and Federal grants and client fees.

Description: Social Services Administration provides leadership and oversight to 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, the Child Development Center and the Family Resource Centers.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> •Established the Stowe Early Learning Center in collaboration with the Enfield Public Schools and KITE. •Initiated a Regional Opioid Addiction Task Force to address heroin addiction and deaths. •Implemented the Strong Families/ Vibrant Communities program. | <ul style="list-style-type: none"> •Increase collaborations within the Stowe Early Learning Center to provide additional support, training and services to families with young children. •Reduce the number of opioid and drug related deaths in the community through regional collaborations that increase effective prevention strategies. •Bring additional services to service hubs at the Stowe Early Learning Center, Youth Services and Neighborhood Services. •Increase the number of at-risk families and individuals served by the Strong Families/Vibrant Communities Program. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Improve the quality of life for Enfield residents receiving services | | | 95% | 96% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Grants, fees and donations raised by the Social Services Department | 3,769,524` | 3,900,068 | \$4,161,166 | \$3,930,996 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ADMINISTRATION | | | | 4000 - 0001 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 136,226 | 125,664 | 138,367 | 164,728 | 153,430 | 118,248 |
| 512000 | SALARIES - PART TIME | 0 | 0 | 2,895 | 2,895 | 0 | 0 |
| 516000 | STIPEND | 4,340 | 4,430 | 4,411 | 4,411 | 4,844 | 4,844 |
| | | <u>140,566</u> | <u>130,094</u> | <u>145,673</u> | <u>172,034</u> | <u>158,274</u> | <u>123,092</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 28,080 | 25,042 | 28,125 | 28,125 | 56,150 | 39,346 |
| 521500 | LIFE INSURANCE | 708 | 495 | 479 | 479 | 479 | 286 |
| 522000 | SOCIAL SECURITY (FICA) | 8,464 | 8,583 | 11,235 | 11,235 | 9,328 | 7,146 |
| 522100 | MEDICARE | 1,980 | 2,054 | 2,629 | 2,629 | 2,183 | 1,672 |
| 526000 | WORKERS COMPENSATION | 1,414 | 2,162 | 2,264 | 2,264 | 10,206 | 10,206 |
| | | <u>40,645</u> | <u>38,336</u> | <u>44,732</u> | <u>44,732</u> | <u>78,345</u> | <u>58,655</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 298 | 0 | 250 | 250 | 750 | 750 |
| 533900 | OTHER PROFESSIONAL SERVICES | 27,783 | 15,141 | 2,500 | 5,000 | 2,500 | 2,500 |
| | | <u>28,081</u> | <u>15,141</u> | <u>2,750</u> | <u>5,250</u> | <u>3,250</u> | <u>3,250</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 543200 | EQUIPMENT REPAIR & MAINT | 0 | 0 | 200 | 0 | 200 | 200 |
| | | <u>0</u> | <u>0</u> | <u>200</u> | <u>0</u> | <u>200</u> | <u>200</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 3,880 | 3,880 | 4,000 | 4,000 | 4,000 | 4,000 |
| 553500 | POSTAGE | 334 | 269 | 400 | 400 | 400 | 400 |
| 555000 | PRINTING & REPRODUCTION | 364 | 1,494 | 400 | 600 | 400 | 400 |
| 555100 | COPYING & REPRODUCTION | 1,287 | 1,275 | 1,000 | 1,700 | 500 | 500 |
| 558000 | TRAVEL | 230 | 105 | 687 | 1,387 | 687 | 687 |
| | | <u>6,095</u> | <u>7,023</u> | <u>6,487</u> | <u>8,087</u> | <u>5,987</u> | <u>5,987</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561200 | OFFICE SUPPLIES | 1,011 | 688 | 700 | 700 | 700 | 700 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 138 | 0 | 500 | 400 | 500 | 500 |
| 561900 | OTHER SUPPLIES/MATERIALS | 219 | 307 | 200 | 200 | 200 | 200 |
| 563000 | FOOD/FOOD RELATED | 1,621 | 893 | 550 | 1,648 | 550 | 550 |
| 564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 50 | 50 | 0 | 0 |
| | | <u>2,989</u> | <u>1,889</u> | <u>2,000</u> | <u>2,998</u> | <u>1,950</u> | <u>1,950</u> |
| 57 | PROPERTY | | | | | | |
| 573300 | FURNITURE & FIXTURES | 0 | 4,688 | 4,050 | 4,845 | 2,800 | 2,800 |
| 573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 0 | 800 | 0 | 0 |
| | | <u>0</u> | <u>4,688</u> | <u>4,050</u> | <u>5,645</u> | <u>2,800</u> | <u>2,800</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 165 | 0 | 200 | 200 | 200 | 200 |
| | | <u>165</u> | <u>0</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| TOTAL for: ADMINISTRATION | | 218,542 | 197,171 | 206,092 | 238,946 | 251,006 | 196,134 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF SOCIAL SERVICES | 1.00 | 101,910 | 1.00 | 58,089 | 1.00 | 58,089 |
| ASSIST. DIR. OF SS/GRANT MGR. | 1.00 | 61,452 | 1.00 | 61,452 | 1.00 | 26,270 |
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,889 | 1.00 | 33,889 |
| | 3.00 | 197,251 | 3.00 | 153,430 | 3.00 | 118,248 |

Enfield Transportation

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

Description: 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 from 8:00 a.m. until 5:00 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 per 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. The Blue Route is a circular route that runs clockwise through the business and medical district of Town sixteen 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> • Magic Carpet completed its third year of service averaging 132 rides daily. • Magic Carpt installed Wi-fi on buses. • Dial-a-Ride provided 22,055 rides. • Increased Dial-a-Ride service to 5:00 p.m. Allowing for greater flexibility in scheduling medical appointments. • Increase Asnuntuck Community College student ridership. <p>Magic Carpet will provide its 100,000 ride in the Spring of 2016.</p> | <ul style="list-style-type: none"> • Provide 140 rides daily on Magic Carpet. • Increase Dial-a-Ride membership by 5%. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Dial-a-Ride Riders reporting improved quality of life | | | 90% | 92% |
| On-Time (monthly avg) | 91% | 89% | 90% | 91% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|------------------------------|-------------------|-------------------|---------------------|-------------------|
| Dial-a-Ride Total Riders | 21,050 | 22,055 | 22,500 | 22,750 |
| Magic Carpet | 33,662 | 37,810 | 45,360 | 49,500 |
| Riders- Blue Route | 23,652 | 24,836 | 28,836 | 31,836 |
| Riders-Yellow Route | 10,010 | 12,974 | 16,524 | 17,664 |
| Riders-Senior/Handicap | 9,718 | 10,670 | 11,500 | 12,000 |
| Riders-Asnuntuck CC Students | 3,920 | 4,791 | 7,500 | 7,750 |
| Riders - Children | 1,701 | 2,299 | 2,500 | 2,750 |
| Riders - Youth | 2,191 | 2,740 | 3,500 | 4,000 |
| Riders - Transfers | 1,937 | 2,207 | 2,500 | 2,700 |
| Riders - Other Adults | 14,123 | 15,094 | 17,860 | 20,300 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | Code: | | | | |
|--|--|--------------------------------|----------------|------------------|------------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ENFIELD TRANSPORTATION SERVICE | 4000 - 0412 | | | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 328,471 | 329,233 | 336,751 | 353,751 | 317,798 | 317,798 |
| 512000 | SALARIES - PART TIME | 35,930 | 53,263 | 110,174 | 110,174 | 148,642 | 148,642 |
| 513200 | SUBSTITUTES | 19,301 | 5,531 | 39,625 | 5,625 | 34,852 | 34,852 |
| 514000 | OVERTIME | 23,891 | 19,577 | 9,948 | 26,948 | 19,386 | 19,386 |
| 516000 | STIPEND | 8,056 | 8,415 | 9,000 | 9,000 | 0 | 0 |
| | | <u>415,649</u> | <u>416,018</u> | <u>505,498</u> | <u>505,498</u> | <u>520,678</u> | <u>520,678</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 112,063 | 125,401 | 146,377 | 143,077 | 141,535 | 139,375 |
| 521500 | LIFE INSURANCE/DISABILITY | 2,372 | 1,667 | 1,569 | 2,069 | 1,737 | 1,737 |
| 522000 | SOCIAL SECURITY (FICA) | 25,487 | 25,667 | 28,589 | 30,389 | 32,318 | 32,318 |
| 522100 | MEDICARE | 5,960 | 5,860 | 6,685 | 7,685 | 7,558 | 7,558 |
| 526000 | WORKERS COMPENSATION | 41,291 | 8,396 | 7,958 | 7,958 | 9,594 | 9,594 |
| | | <u>187,174</u> | <u>166,991</u> | <u>191,178</u> | <u>191,178</u> | <u>192,742</u> | <u>190,582</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 0 | 0 | 700 | 700 | 700 | 700 |
| 532400 | FIELD TRIPS | 0 | 0 | 400 | 400 | 400 | 400 |
| 533900 | OTHER PROFESSIONAL SERVICES | 3,483 | 4,940 | 8,000 | 8,000 | 7,000 | 7,000 |
| | | <u>3,483</u> | <u>4,940</u> | <u>9,100</u> | <u>9,100</u> | <u>8,100</u> | <u>8,100</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 543200 | EQUIPMENT REPAIR & MAINT | 11,027 | 20,375 | 11,750 | 19,257 | 12,595 | 12,595 |
| | | <u>11,027</u> | <u>20,375</u> | <u>11,750</u> | <u>19,257</u> | <u>12,595</u> | <u>12,595</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 4,916 | 6,991 | 8,250 | 11,250 | 11,250 | 11,250 |
| 553500 | POSTAGE | 368 | 332 | 845 | 845 | 845 | 845 |
| 554000 | ADVERTISING | 433 | 712 | 3,000 | 3,499 | 1,500 | 1,500 |
| 555000 | PRINTING & REPRODUCTION | 2,254 | 1,113 | 5,100 | 4,601 | 2,100 | 2,100 |
| 555100 | COPYING & REPRODUCTION | 216 | 143 | 750 | 750 | 750 | 750 |
| 558000 | TRAVEL | 159 | 0 | 500 | 500 | 500 | 500 |
| | | <u>8,347</u> | <u>9,291</u> | <u>18,445</u> | <u>21,445</u> | <u>16,945</u> | <u>16,945</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561200 | OFFICE SUPPLIES | 985 | 574 | 650 | 650 | 650 | 650 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 1,401 | 390 | 500 | 500 | 500 | 500 |
| 561700 | VEHICLE SUPPLIES/MATERIALS | 553 | 469 | 1,146 | 1,146 | 1,146 | 1,146 |
| 561900 | OTHER SUPPLIES/MATERIALS | 472 | 109 | 2,000 | 2,000 | 1,680 | 1,680 |
| 562600 | GASOLINE | 108,235 | 103,572 | 151,962 | 141,455 | 100,575 | 100,575 |
| 565000 | UNIFORMS | 1,970 | 1,482 | 1,000 | 1,600 | 1,000 | 1,000 |
| | | <u>113,616</u> | <u>106,595</u> | <u>157,258</u> | <u>147,351</u> | <u>105,551</u> | <u>105,551</u> |
| 57 | PROPERTY | | | | | | |
| 573200 | VEHICLES | 58,964 | 0 | 274,000 | 397,576 | 130,000 | 130,000 |
| 573300 | FURNITURE & FIXTURES | 0 | 261 | 2,500 | 1,900 | 1,500 | 1,500 |
| 573400 | TECHNOLOGY EQUIPMENT | 222 | 0 | 400 | 400 | 200 | 200 |
| | | <u>59,186</u> | <u>261</u> | <u>276,900</u> | <u>399,876</u> | <u>131,700</u> | <u>131,700</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 0 | 115 | 150 | 150 | 150 | 150 |
| | | <u>0</u> | <u>115</u> | <u>150</u> | <u>150</u> | <u>150</u> | <u>150</u> |
| TOTAL for: ENFIELD TRANSPORTATION SERVICE | | <u>798,483</u> | <u>724,585</u> | <u>1,170,279</u> | <u>1,293,855</u> | <u>988,462</u> | <u>986,302</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| TRANSPORTATION DISPATCHER FT | 1.00 | 30,467 | 1.00 | 31,068 | 1.00 | 31,068 |
| FIXED BUS RT DRIVER FT | 3.00 | 82,392 | 3.00 | 82,392 | 3.00 | 82,392 |
| DIAL-A-RIDE DRIVER | 4.00 | 109,856 | 4.00 | 109,856 | 4.00 | 109,856 |
| BUS TRANSPORTATION ASSISTANT | 1.00 | 32,142 | 1.00 | 32,142 | 1.00 | 32,142 |
| BUS TRANSPORTATION DIRECTOR | 1.00 | 62,339 | 2.00 | 62,340 | 2.00 | 62,340 |
| OVERTIME | | 26,948 | | 19,386 | | 19,386 |
| PART TIME | | 110,174 | | 148,642 | | 148,642 |
| SUBSTITUTE | | 0 | | 34,852 | | 34,852 |
| | 10.00 | 454,318 | 11.00 | 520,678 | 11.00 | 520,678 |

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.

Description: A mid-day 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 eldersto live independently

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> • Provided a nutritious warm meal 365 days per year to frail seniors living at Mark Twain Congregate Living and in the community. | <ul style="list-style-type: none"> • Increase participation through enhanced menu planning. • Hold four special events annually. • Recruit volunteers to assist in meal services and entertainment. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|----------------------------|-------------------|-------------------|---------------------|-------------------|
|----------------------------|-------------------|-------------------|---------------------|-------------------|

Percentage of participants reporting improved health as a result of meal program

80% 85%

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--------------------|-------------------|-------------------|---------------------|-------------------|
|--------------------|-------------------|-------------------|---------------------|-------------------|

| | | | | |
|------------------------|--------|--------|--------|--------|
| Number of meals served | 11,327 | 11,425 | 11,500 | 12,000 |
|------------------------|--------|--------|--------|--------|

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-------------------------------------|--|-------------------|--------|--------|---------|-------------|---------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | CONGREGATE LIVING | | | | 4000 - 0413 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 512000 | SALARIES - PART TIME | 73,356 | 58,883 | 59,868 | 59,868 | 59,430 | 59,430 |
| 513200 | SUBSTITUTES | 1,834 | 2,127 | 3,004 | 3,004 | 2,000 | 2,000 |
| 516000 | STIPEND | 525 | 0 | 1,000 | 1,000 | 0 | 0 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 75,715 | 61,010 | 63,872 | 63,872 | 61,430 | 61,430 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 8,629 | 39 | 0 | 0 | 0 | 0 |
| 521500 | LIFE INSURANCE | 146 | 0 | 285 | 285 | 280 | 280 |
| 522000 | SOCIAL SECURITY (FICA) | 4,686 | 3,782 | 3,898 | 3,898 | 3,808 | 3,808 |
| 522100 | MEDICARE | 1,096 | 885 | 911 | 911 | 890 | 890 |
| 526000 | WORKERS COMPENSATION | 978 | 522 | 1,008 | 1,008 | 1,132 | 1,132 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 15,536 | 5,228 | 6,102 | 6,102 | 6,110 | 6,110 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 485 | 485 | 1,000 | 1,000 | 1,000 | 1,000 |
| 555100 | COPYING & REPRODUCTION | 0 | 0 | 300 | 300 | 300 | 300 |
| 558000 | TRAVEL | 15 | 23 | 0 | 0 | 0 | 0 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 500 | 508 | 1,300 | 1,300 | 1,300 | 1,300 |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561200 | OFFICE SUPPLIES | 0 | 0 | 100 | 100 | 100 | 100 |
| 561900 | OTHER SUPPLIES AND MATERIALS | 318 | 0 | 318 | 318 | 318 | 318 |
| 563000 | FOOD/FOOD RELATED | 20,713 | 18,043 | 25,439 | 25,439 | 21,439 | 21,439 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 21,031 | 18,043 | 25,857 | 25,857 | 21,857 | 21,857 |
| TOTAL for: CONGREGATE LIVING | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 112,781 | 84,789 | 97,131 | 97,131 | 90,697 | 90,697 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| PART TIME | 59,868 | 59,430 | 59,430 |
| SUBSTITUTE | 0 | 2,000 | 2,000 |
| | <u>59,868</u> | <u>61,430</u> | <u>61,430</u> |

Adult Day Center

Mission: 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. As a medical model, the mission of the Enfield Adult Day Center is 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.

Description: To provide an alternative to institutionalization and support for families with the responsibility of caring for elderly members at home. To provide a safe environment where individualized preventative health maintenance functions are provided, including:

1. Personal care service
2. Medical and nursing services
3. Nutritional needs: therapeutic diets and counseling
4. Physical rehabilitation, occupational therapy and speech therapy services as needed through outpatient services
5. Interactive liaison between clients, their families, and their physicians
6. Transportation to and from the facility as needed via Dial-A-Ride within the Town of Enfield
7. Family counseling and referrals as needed
8. Maintain dignity and encourage development of self-esteem through directed activities.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> • Received a 100% on accreditation from CT Association for Adult Day Services for a 3 year period (highest awarded). • Updated the center to make a more home like atmosphere by purchasing new recliners, tables and chairs. Also had the floor refinished so that it shines. • Client's portrayed their art at Enfield Public Library and Alzheimers Association annual conference, and at our annual art show at the EADC which is open to the public | <ul style="list-style-type: none"> • Utilize the abilities of the social worker to assist clients/families in finding funding resources to attend the ADC. • Expand public knowledge of the EADC by working collaboratively with other agencies and rehab facilities, hospital and the like. Also current clients to make monthly "cheer" visits to ADC clients that are in local rehab facilities. • Continue to increase outreach through regular press releases, open houses, personal contact with medical providers, social media, E-TV, fundraisers, and advertising. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Continued certification at 100% | | 100% | | |
| % of clients with reduced hospitalizations d/t EADC interventions | new ques. | new ques. | 70 | 70% |
| % of clients with delayed Long term care admissions d/t EADC attendance | new ques. | new ques. | 80 | 80% |
| % of families/clients that would recommend EADC | 100 | 100 | 100 | 100% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-----------------------------|-------------------|-------------------|---------------------|-------------------|
| Number of days open | 248 | 246 | 248 | 247 |
| Total number of client days | 5155 | 4,882 | 4056 | 4600 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ADULT DAY CARE | | 4000 - 0431 | | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 250,811 | 266,929 | 273,785 | 273,785 | 240,033 | 275,215 |
| 512000 | SALARIES - PART TIME | 18,885 | 19,818 | 10,000 | 10,000 | 15,110 | 15,110 |
| 513200 | SUBSTITUTES | 21,492 | 20,785 | 15,851 | 15,851 | 6,000 | 6,000 |
| 516000 | STIPEND | 2,108 | 2,152 | 2,143 | 2,143 | 2,186 | 2,186 |
| | | <u>293,297</u> | <u>309,684</u> | <u>301,779</u> | <u>301,779</u> | <u>263,329</u> | <u>298,511</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 85,144 | 79,583 | 90,992 | 90,992 | 75,543 | 90,297 |
| 521500 | LIFE INSURANCE | 1,862 | 1,339 | 1,251 | 1,251 | 982 | 1,175 |
| 522000 | SOCIAL SECURITY (FICA) | 17,165 | 17,751 | 18,577 | 18,577 | 16,191 | 18,373 |
| 522100 | MEDICARE | 4,014 | 4,152 | 4,345 | 4,345 | 3,787 | 4,298 |
| 526000 | WORKERS COMPENSATION | 5,160 | 21,305 | 15,194 | 15,194 | 15,352 | 15,352 |
| | | <u>113,345</u> | <u>124,129</u> | <u>130,359</u> | <u>130,359</u> | <u>111,855</u> | <u>129,495</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 35 | 0 | 300 | 35 | 300 | 300 |
| 533900 | OTHER PROFESSIONAL SERVICES | 1,499 | 1,787 | 2,000 | 2,465 | 3,000 | 3,000 |
| | | <u>1,534</u> | <u>1,787</u> | <u>2,300</u> | <u>2,500</u> | <u>3,300</u> | <u>3,300</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 541000 | UTILITY SERVICES | 300 | 349 | 300 | 330 | 300 | 300 |
| 543200 | EQUIPMENT REPAIR & MAINT | 0 | 0 | 200 | 200 | 200 | 200 |
| 544400 | RENTAL - OTHER | 0 | 0 | 850 | 850 | 0 | 0 |
| | | <u>300</u> | <u>349</u> | <u>1,350</u> | <u>1,380</u> | <u>500</u> | <u>500</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 5,820 | 5,820 | 5,000 | 5,000 | 5,000 | 5,000 |
| 553500 | POSTAGE | 502 | 492 | 900 | 870 | 700 | 700 |
| 554000 | ADVERTISING | 175 | 667 | 1,250 | 1,250 | 1,250 | 1,250 |
| 555000 | PRINTING & REPRODUCTION | 1,163 | 239 | 400 | 400 | 400 | 400 |
| 555100 | COPYING & REPRODUCTION | 456 | 529 | 600 | 600 | 600 | 600 |
| 558000 | TRAVEL | 0 | 0 | 300 | 300 | 300 | 300 |
| | | <u>8,116</u> | <u>7,747</u> | <u>8,450</u> | <u>8,420</u> | <u>8,250</u> | <u>8,250</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 560000 | SUPPLIES/MATERIALS | 0 | 0 | 0 | 338 | 0 | 0 |
| 561200 | OFFICE SUPPLIES | 418 | 356 | 500 | 500 | 500 | 500 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 77 | 54 | 350 | 350 | 350 | 350 |
| 561600 | SAFETY SUPPLIES/MATERIALS | 147 | 497 | 500 | 500 | 500 | 500 |
| 561900 | OTHER SUPPLIES AND MATERIALS | 1,353 | 1,265 | 1,800 | 1,800 | 1,800 | 1,800 |
| 563000 | FOOD/FOOD RELATED | 23,659 | 21,944 | 33,615 | 28,677 | 25,000 | 25,000 |
| 564300 | PUBLICATIONS & PERIODICALS | 212 | 32 | 282 | 282 | 282 | 282 |
| 565000 | UNIFORMS | 100 | 189 | 400 | 400 | 200 | 200 |
| | | <u>25,965</u> | <u>24,338</u> | <u>37,447</u> | <u>32,847</u> | <u>28,632</u> | <u>28,632</u> |
| 57 | PROPERTY | | | | | | |
| 573000 | EQUIPMENT NEW | 0 | 451 | 3,000 | 7,400 | 0 | 0 |
| | | <u>0</u> | <u>451</u> | <u>3,000</u> | <u>7,400</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 530 | 319 | 692 | 892 | 692 | 692 |
| 581100 | LICENSES & CERTIFICATIONS | 426 | 818 | 1,428 | 1,228 | 1,478 | 1,478 |
| | | <u>956</u> | <u>1,137</u> | <u>2,120</u> | <u>2,120</u> | <u>2,170</u> | <u>2,170</u> |
| TOTAL for: ADULT DAY CARE | | <u>443,514</u> | <u>469,622</u> | <u>486,805</u> | <u>486,805</u> | <u>418,036</u> | <u>470,858</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

| <u>Position Classification</u> | CURRENT | | PROPOSED | | ADOPTED | |
|--------------------------------|-------------|----------------|-------------|----------------|-------------|----------------|
| DIRECTOR OF ADULT DAY CARE | 1.00 | 62,810 | 1.00 | 62,810 | 1.00 | 62,810 |
| NURSE-ADULT DAY CENTER | 1.00 | 35,496 | 1.00 | 35,496 | 1.00 | 35,496 |
| THERAPEUTIC RECREATION DIR. | 1.00 | 37,355 | 1.00 | 37,355 | 1.00 | 37,355 |
| HEALTH AIDE II | 2.00 | 75,324 | 2.00 | 75,324 | 3.00 | 110,506 |
| CLERK TYPIST 30 HRS | 1.00 | 29,048 | 1.00 | 29,048 | 1.00 | 29,048 |
| PART TIME | | 10,000 | | 15,110 | | 15,110 |
| SUBSTITUTE | | 0 | | 6,000 | | 6,000 |
| | 6.00 | 250,033 | 6.00 | 261,143 | 7.00 | 296,325 |

Child Development Center

Mission: Our mission is 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 age twelve. The child care needs of all economic levels are served, enabling families to obtain employment or to further their education.

Description: We are accredited by the National Association for the Education of Young Children (NAEYC), which recognizes the Enfield Child Development Center as a quality program. We offer before and after care for school age children, and a full school readiness preschool curriculum. We provide information on resources available concerning services for residents and/or their children, including referrals for early intervention when needed. During vacation weeks we offer field trips for the children. The children are provided nutritious breakfasts, lunches and snacks to eat.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> • Moved both of the Child Development Centers into the Stowe Early Learning Center. • Increased collaboration with the Enfield Public Schools, KITE and the Family Resource Centers by being housed in the same location. • Utilized the Stowe Early Learning Center's Social Worker and Parent Educator to provide assistance to children, families and staff. • Continued ongoing training and coaching with Executive Function strategies. | <ul style="list-style-type: none"> • To help develop the Creative Play Center for the ECDC children and other members of the community to use. • To re-develop a Parent Involvement Group to help plan activities, fundraisers and to provide opportunities for families to connect. • To facilitate the Early Learning Center to be the location where professional development opportunities take place. • To continue to provide critical preschool education to children so that the children entering kindergarten are prepared. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Retain accreditation by the National Association for the Education of Young Children | yes | yes | yes | yes |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| # of lunches served | 20,189 | 18,447 | 12,720 | 25,000 |
| # of children served | 298 | 302 | 315 | 325 |
| # of developmental screenings provided | 101 | 102 | 100 | 100 |
| # of sliding fee children served | | 221 | 227 | 232 |
| # of over-income (full fee) children served | | 76 | 85 | 90 |
| # of DCF children served | | 5 | 3 | 3 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | | Dept./Agency: | | Activity: | | | Code: | |
|----------------------|--|------------------|------------------|-------------------------------|------------------|------------------|------------------|--|
| SOCIAL SERVICES FUND | | SOCIAL SERVICES | | ENFIELD CHILD DEVELOPMENT CTR | | | 4000 - 0432 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | | |
| 511000 | SALARIES | 1,112,289 | 1,105,114 | 1,132,169 | 1,109,869 | 1,113,983 | 1,113,983 | |
| 511100 | CERTIFIED SALARIES | 102,075 | 81,536 | 81,227 | 81,227 | 81,227 | 81,227 | |
| 511200 | NON-CERTIFIED SALARIES | 93,736 | 93,392 | 70,089 | 103,429 | 99,320 | 99,320 | |
| 512000 | SALARIES - PART TIME | 126,672 | 123,545 | 150,470 | 150,470 | 140,470 | 140,470 | |
| 513000 | SALARIES - TEMP/SEASONAL | 41,973 | 50,762 | 40,000 | 40,000 | 40,000 | 40,000 | |
| 513200 | SUBSTITUTES | 1,716 | 0 | 500 | 500 | 500 | 500 | |
| 514000 | OVERTIME | 7,060 | 5,551 | 0 | 0 | 10,000 | 10,000 | |
| 516000 | STIPEND | 10,779 | 11,744 | 14,169 | 14,169 | 12,193 | 12,193 | |
| | | <u>1,496,300</u> | <u>1,471,644</u> | <u>1,488,624</u> | <u>1,499,664</u> | <u>1,497,693</u> | <u>1,497,693</u> | |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 533,293 | 505,199 | 595,234 | 595,234 | 667,846 | 657,061 | |
| 521500 | LIFE INSURANCE/DISABILITY | 10,164 | 7,032 | 7,027 | 7,027 | 6,648 | 6,648 | |
| 522000 | SOCIAL SECURITY (FICA) | 88,509 | 88,175 | 92,876 | 93,866 | 89,307 | 89,307 | |
| 522100 | MEDICARE | 20,700 | 20,621 | 21,445 | 21,983 | 20,887 | 20,887 | |
| 526000 | WORKERS COMPENSATION | 26,468 | 12,373 | 46,825 | 46,825 | 45,270 | 45,270 | |
| | | <u>679,133</u> | <u>633,399</u> | <u>763,407</u> | <u>764,935</u> | <u>829,958</u> | <u>819,173</u> | |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 1,785 | 1,010 | 3,300 | 7,181 | 6,090 | 6,090 | |
| 532400 | FIELD TRIPS | 12,052 | 12,730 | 13,600 | 14,200 | 13,600 | 13,600 | |
| 532500 | PARENT ACTIVITIES | 1,000 | 500 | 1,000 | 2,000 | 1,500 | 1,500 | |
| 533000 | PROFESSIONAL SRVC NONSTDNT | 1,818 | 3,130 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 533300 | HEALTH SERVICES | 3,553 | 2,175 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 533900 | OTHER PROFESSIONAL SERVICES | 4,331 | 3,790 | 0 | 0 | 0 | 0 | |
| | | <u>24,539</u> | <u>23,335</u> | <u>25,900</u> | <u>31,381</u> | <u>29,190</u> | <u>29,190</u> | |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | | |
| 542000 | CLEANING SERVICES | 1,201 | 1,584 | 1,530 | 880 | 500 | 500 | |
| 543100 | BUILDING REPAIRS/MAINTENANCE | 100 | 0 | 200 | 200 | 200 | 200 | |
| 543200 | EQUIPMENT REPAIR & MAINT | 0 | 27 | 100 | 230 | 100 | 100 | |
| 544400 | RENTAL - OTHER | 2,793 | 3,674 | 0 | 0 | 0 | 0 | |
| | | <u>26,886</u> | <u>5,285</u> | <u>1,830</u> | <u>1,310</u> | <u>800</u> | <u>800</u> | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | |
| 551000 | STUDENT TRANSPORTATION | 90,338 | 94,767 | 98,880 | 98,303 | 98,880 | 98,880 | |
| 553100 | TELEPHONE | 13,503 | 13,168 | 14,000 | 14,000 | 14,000 | 14,000 | |
| 553500 | POSTAGE | 351 | 401 | 420 | 420 | 420 | 420 | |
| 554000 | ADVERTISING | 0 | 0 | 450 | 450 | 200 | 200 | |
| 555000 | PRINTING & REPRODUCTION | 93 | 462 | 700 | 700 | 700 | 700 | |
| 555100 | COPYING & REPRODUCTION | 812 | 897 | 960 | 880 | 960 | 960 | |
| 558000 | TRAVEL | 319 | 502 | 700 | 2,150 | 700 | 700 | |
| | | <u>105,416</u> | <u>110,197</u> | <u>116,110</u> | <u>116,903</u> | <u>115,860</u> | <u>115,860</u> | |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 560000 | SUPPLIES/MATERIALS | 6,256 | 5,611 | 5,004 | 7,504 | 5,004 | 5,004 | |
| 561100 | INSTRUCTIONAL SUPPLIES | 13,659 | 12,217 | 17,615 | 18,212 | 18,963 | 18,963 | |
| 561200 | OFFICE SUPPLIES | 1,752 | 1,618 | 1,800 | 1,839 | 1,800 | 1,800 | |
| 561600 | SAFETY SUPPLIES/MATERIALS | 106 | 91 | 150 | 290 | 150 | 150 | |
| 561900 | OTHER SUPPLIES AND MATERIALS | 2 | 0 | 50 | 50 | 50 | 50 | |
| 563000 | FOOD/FOOD RELATED | 57,468 | 61,504 | 73,998 | 90,598 | 99,900 | 99,900 | |
| 564300 | PUBLICATIONS & PERIODICALS | 770 | 49 | 200 | 200 | 200 | 200 | |
| 565000 | UNIFORMS | 0 | 0 | 75 | 75 | 75 | 75 | |
| | | <u>80,013</u> | <u>81,090</u> | <u>98,892</u> | <u>118,768</u> | <u>126,142</u> | <u>126,142</u> | |
| 57 | PROPERTY | | | | | | | |
| 573300 | FURNITURE & FIXTURES | 626 | 1,137 | 1,200 | 2,060 | 1,200 | 1,200 | |
| 573500 | ATHLETIC/RECREATION EQUIP | 0 | 0 | 0 | 61,903 | 0 | 0 | |
| | | <u>626</u> | <u>1,137</u> | <u>1,200</u> | <u>63,963</u> | <u>1,200</u> | <u>1,200</u> | |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | | Dept./Agency: | | Activity: | | | | Code: | |
|---|------------------------------------|----------------------|------------------|-------------------------------|------------------|------------------|------------------|--------------|--------------|
| SOCIAL SERVICES FUND | | SOCIAL SERVICES | | ENFIELD CHILD DEVELOPMENT CTR | | | | 4000 - 0432 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 | | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | | |
| 58 | OTHER OBJECTS | | | | | | | | |
| | 581000 DUES & FEES & SUBSCRIPTIONS | 1,261 | 1,311 | 800 | 761 | 800 | 800 | | 800 |
| | 581100 LICENSES & CERTIFICATIONS | 0 | 47 | 994 | 994 | 994 | 994 | | 994 |
| | 582100 FINES/VIOLATIONS | 0 | 0 | 0 | 140 | 0 | 0 | | 0 |
| | | <u>1,261</u> | <u>1,358</u> | <u>1,794</u> | <u>1,895</u> | <u>1,794</u> | <u>1,794</u> | | <u>1,794</u> |
| TOTAL for: ENFIELD CHILD DEVELOPMENT CTR | | 2,414,174 | 2,327,444 | 2,497,757 | 2,598,819 | 2,602,637 | 2,591,852 | | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

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

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| DIRECTOR OF CHILD DEVELOPMENT | 1.00 | 75,560 | 1.00 | 75,560 | 1.00 | 75,560 |
| HEAD TEACHER | 4.00 | 198,585 | 4.00 | 198,585 | 4.00 | 198,585 |
| TEACHER AIDE, FULL TIME | 13.00 | 324,928 | 12.00 | 289,960 | 12.00 | 289,960 |
| COOK, DAY CARE 40 HRS | 1.00 | 39,734 | 1.00 | 39,734 | 1.00 | 39,734 |
| COOK, DAY CARE 35 HRS | 1.00 | 33,317 | 1.00 | 33,317 | 1.00 | 33,317 |
| TEACHER ASSISTANT, DAY CARE | 2.00 | 68,002 | 2.00 | 68,002 | 2.00 | 68,002 |
| TEACHER, DAY CARE | 9.00 | 379,849 | 9.00 | 374,024 | 9.00 | 374,024 |
| TEACHER ASSISTANT, DAY CARE | 1.00 | 32,587 | 1.00 | 32,587 | 1.00 | 32,587 |
| TEACHER, DAY CARE TIER I | 1.00 | 39,669 | 1.00 | 39,669 | 1.00 | 39,669 |
| TEACHER ASST, DAY CARE TIER I | 1.00 | 35,419 | 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 |
| OVERTIME | | 0 | | 10,000 | | 10,000 |
| PART TIME | | 150,470 | | 140,470 | | 140,470 |
| TEMPORARY/SEASONAL | | 40,000 | | 40,000 | | 40,000 |
| | 37.00 | 1,525,793 | 40.00 | 1,485,000 | 40.00 | 1,485,000 |

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.

Description: 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 services are available at the Senior Center.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Promoted community wellness through the addition of new programs including: Boxing with Parkinson's Disease, Ageless Grace, Coloring for Stress Relief, Men's Strength Training and others. •Offered 50+ Employment Expo, 50+ Job Search Workshop and AARP Fraud Watch to promote financial security. •Enhanced technology training including drop-in assistance, classes in Streaming, Uber, iPad, Digital Camera and more. •Increased support services by offering an addictions counselor, bone density screenings, and home safety workshops. | <ul style="list-style-type: none"> •Accomplish National Senior Center Re-accreditation for the third time. •Complete a strategic plan for the next three to five years. •Focus on providing means to economic security for all Enfield older adults •Increase intergenerational programs through Enfield Intergenerational Alliance partnership with Enfield High School. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Self-reported scores on health | not tracked | 74.25% | 77% | 77% |
| Self-reported scores on social connections | not tracked | 87.50% | 90% | 90% |
| Self-reported scores on knowledge of resources | not tracked | 77.50% | 80% | 80% |
| Maintaining accreditation | yes | yes | yes | yes |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------|-------------------|-------------------|---------------------|-------------------|
| Number of Visitors | 86783 | 83,065 | 85000 | 90000 |
| Total Programs | 1499 | 1,533 | 1540 | 1545 |
| Meals Served | 19026 | 16,733 | 16000 | 16000 |
| Referral & Information Requests | not tracked | 4,242 | 5000 | 5000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | SENIOR CENTER | | | | 4000 - 0440 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 165,820 | 169,127 | 169,802 | 169,802 | 170,402 | 170,402 |
| 512000 | SALARIES - PART TIME | 72,034 | 73,140 | 89,584 | 89,584 | 112,505 | 102,855 |
| 514000 | OVERTIME | 0 | 132 | 0 | 0 | 0 | 0 |
| 516000 | STIPEND | 1,010 | 1,010 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>238,864</u> | <u>243,410</u> | <u>260,386</u> | <u>260,386</u> | <u>283,907</u> | <u>274,257</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 59,800 | 59,435 | 70,042 | 70,042 | 79,190 | 77,917 |
| 521500 | LIFE INSURANCE | 838 | 600 | 572 | 572 | 572 | 572 |
| 522000 | SOCIAL SECURITY (FICA) | 14,352 | 14,722 | 16,082 | 16,082 | 17,603 | 17,041 |
| 522100 | MEDICARE | 3,356 | 3,443 | 3,761 | 3,761 | 4,117 | 3,985 |
| 526000 | WORKERS COMPENSATION | 1,581 | 3,882 | 4,158 | 4,158 | 5,231 | 5,231 |
| | | <u>79,926</u> | <u>82,082</u> | <u>94,615</u> | <u>94,615</u> | <u>106,713</u> | <u>104,746</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 730 | 80 | 2,100 | 2,100 | 1,645 | 1,645 |
| 533400 | TECHNOLOGICAL SERVICES | 0 | 0 | 1,500 | 1,500 | 0 | 0 |
| 533900 | OTHER PROFESSIONAL SERVICES | 72,632 | 74,957 | 80,154 | 80,154 | 89,913 | 89,913 |
| | | <u>73,362</u> | <u>75,037</u> | <u>83,754</u> | <u>83,754</u> | <u>91,558</u> | <u>91,558</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 543200 | EQUIPMENT REPAIR & MAINT | 515 | 2,002 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | <u>515</u> | <u>2,002</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 10,670 | 10,670 | 9,000 | 9,000 | 10,670 | 10,670 |
| 553500 | POSTAGE | 4,047 | 1,808 | 2,000 | 2,000 | 2,000 | 2,000 |
| 554000 | ADVERTISING | 0 | 264 | 500 | 500 | 500 | 500 |
| 555000 | PRINTING & REPRODUCTION | 0 | 0 | 500 | 500 | 500 | 500 |
| 555100 | COPYING & REPRODUCTION | 3,158 | 3,664 | 4,550 | 4,550 | 5,410 | 5,410 |
| 558000 | TRAVEL | 205 | 187 | 1,000 | 1,000 | 1,655 | 1,655 |
| | | <u>18,080</u> | <u>16,592</u> | <u>17,550</u> | <u>17,550</u> | <u>20,735</u> | <u>20,735</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561100 | INSTRUCTIONAL SUPPLIES | 1,742 | 4,073 | 4,500 | 4,500 | 4,300 | 4,300 |
| 561200 | OFFICE SUPPLIES | 2,549 | 2,721 | 2,800 | 2,800 | 2,800 | 2,800 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 243 | 1,062 | 1,500 | 1,360 | 1,400 | 1,400 |
| 561900 | OTHER SUPPLIES AND MATERIALS | 461 | 859 | 1,000 | 1,000 | 1,000 | 1,000 |
| 563000 | FOOD/FOOD RELATED | 39,058 | 33,402 | 38,509 | 38,509 | 38,509 | 38,509 |
| 564300 | PUBLICATIONS & PERIODICALS | 581 | 580 | 600 | 600 | 700 | 700 |
| | | <u>44,635</u> | <u>42,697</u> | <u>48,909</u> | <u>48,769</u> | <u>48,709</u> | <u>48,709</u> |
| 57 | PROPERTY | | | | | | |
| 573500 | ATHLETIC/RECREATION EQUIP | 0 | 10,000 | 0 | 0 | 0 | 0 |
| | | <u>1,150</u> | <u>10,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 250 | 195 | 300 | 300 | 300 | 300 |
| 581100 | LICENSES & CERTIFICATIONS | 150 | 159 | 160 | 160 | 200 | 200 |
| 582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 140 | 0 | 0 |
| | | <u>400</u> | <u>354</u> | <u>460</u> | <u>600</u> | <u>500</u> | <u>500</u> |
| TOTAL for: SENIOR CENTER | | 456,931 | 472,175 | 507,674 | 507,674 | 554,122 | 542,505 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF SENIOR CENTER | 1.00 | 67,534 | 1.00 | 67,534 | 1.00 | 67,534 |
| CRAFTS COORDINATOR | 1.00 | 30,631 | 1.00 | 30,631 | 1.00 | 30,631 |
| 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 | | 89,584 | | 112,505 | | 102,855 |
| | 4.00 | 259,986 | 4.00 | 282,907 | 4.00 | 273,257 |

Youth Services

Mission: The mission of Youth Services is to enhance positive youth development where youth, families, and community can grow together

Description: Youth Services is a fully accredited Youth Service Bureau having met all the core requirements and is in good standing with the State Department of Education. Youth Services employs prevention and early intervention initiatives and evidence based practices, positive youth development programs, and increasing collaborations to promote and improve the safety and well-being of youth and families.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> •Administered 150 universal screens to assess, intervene, and monitor youth with a heightened risk for suicide, depression, and substance use. •Youth Advisory Council formed a cooperative relationship with Asnuntuck as measured by 50 PSA's featuring local events and substance use prevention messages •Enfield continues to be recognized as a model community in responding to traumatic events by training 4 new communities in CT. •Maintain high level of program satisfaction and targeted services to the Enfield Community as measured by the youth service survey May 2017. •Provided 25 trainings to Enfield Public Schools, Enfield Police Department, and Town of Enfield to enhance awareness of behavioral health and substance use prevention and intervention. | <ul style="list-style-type: none"> •Increase number of at-risk youth referred by Enfield Public Schools to Youth Service Social Workers from 75 in 2016 to 125 in 2017 as measured by # of referrals in 2017. •Increase average daily attendance of youth center members from 38 in 2016 to 45 in 2017 as measured by the attendance counts in the kid trax system. •Create more parental involvement and positive connections to the Youth Center as measured by a parent questionnaire by June 2017. •Increase youth (grades 6-12) perception of harm of marijuana by 2% from 2015 to 2017 as measured by the student survey. •Implement and oversee the North Central Opioid Task Force as measured by the number of meetings, activities, and events by June 2017. •Maintain Youth Services involvement in supporting, monitoring, and implementing best practice strategies for the Suicide Prevention Steering Committee as measured by 3 core steering committee meetings, 6 training and resource development meetings, 5 crisis response team meetings, 10 behavioral health co-management meetings, and financial administration for Rachel's Challenge by June 2017. |

Youth Services

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Maintain 97% of youth reporting Youth Service Programs were a great experience as measured by the Youth Service Survey | 97% | 97% | 97% | 97% |
| % of youth reporting increased sense of well-being in the Youth Service Survey | 75% | 83% | 85% | 87% |
| % of youth reporting an increase in self esteem in the Youth Services Survey | 75% | 84% | 85% | 87% |
| % of youth who reported gaining new skills and knowledge in the Youth Services Survey | 81% | 87.00% | 88% | 90% |
| Past 30 day alcohol use by 9 - 12th grade as measured by the bi-annual Student Survey | 28% | * | 26% | * |
| Past 30 day marijuana use by 9-12th graders as measured by the bi-annual Student Survey | 29% | * | 35% | * |
| Past 30 day prescription drug use by 9 - 12 graders as measured by the student survey | 12.10% | * | 12.10% | * |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Youth Center Members | 190 | 192 | 175 | 175 |
| Youth Center Daily Average Attendance | 39 | 38 | 40 | 42 |
| Counseling/Case Management | 60 | 53 | 75 | 125 |
| Youth Service Programs | 38 | 30 | 35 | 40 |
| Youth Service Program Participants | 3276 | 2,843 | 3,000 | 3500 |
| Prevention Activities/Committees | 30 | 28 | 38 | 45 |

*Bi-annual survey

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | YOUTH SERVICES | | | | 4000 - 0450 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 157,688 | 171,161 | 280,661 | 238,332 | 294,882 | 294,882 |
| 511100 | CERTIFIED SALARIES | 34,722 | 34,722 | 34,722 | 34,722 | 32,528 | 32,528 |
| 512000 | SALARIES - PART TIME | 134,476 | 141,776 | 135,779 | 143,382 | 138,440 | 138,440 |
| 513200 | SUBSTITUTES | 0 | 0 | 573 | 0 | 0 | 0 |
| 514000 | OVERTIME | 13,681 | 13,188 | 5,200 | 5,029 | 5,200 | 5,200 |
| 516000 | STIPEND | 3,399 | 3,455 | 3,531 | 5,933 | 6,938 | 6,938 |
| | | <u>343,966</u> | <u>364,303</u> | <u>460,466</u> | <u>427,398</u> | <u>477,988</u> | <u>477,988</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 96,096 | 97,701 | 121,577 | 98,010 | 136,631 | 134,252 |
| 521500 | LIFE INSURANCE/DISABILITY | 1,480 | 1,120 | 1,141 | 1,373 | 1,432 | 1,432 |
| 522000 | SOCIAL SECURITY (FICA) | 19,515 | 21,237 | 24,779 | 25,538 | 29,508 | 29,508 |
| 522100 | MEDICARE | 4,604 | 4,978 | 5,795 | 6,072 | 6,900 | 6,900 |
| 526000 | WORKERS COMPENSATION | 8,688 | 3,056 | 5,185 | 5,185 | 6,979 | 6,979 |
| | | <u>130,383</u> | <u>128,091</u> | <u>158,477</u> | <u>136,177</u> | <u>181,450</u> | <u>179,071</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 3,524 | 5,633 | 2,500 | 5,432 | 3,600 | 3,600 |
| 532400 | FIELD TRIPS | 5,220 | 4,320 | 3,125 | 3,797 | 2,866 | 2,866 |
| 533900 | OTHER PROFESSIONAL SERVICES | 77,582 | 88,407 | 59,015 | 77,298 | 61,562 | 61,562 |
| | | <u>86,326</u> | <u>98,360</u> | <u>64,640</u> | <u>86,527</u> | <u>68,028</u> | <u>68,028</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 541000 | UTILITY SERVICES | 97 | 0 | 800 | 800 | 800 | 800 |
| 543200 | EQUIPMENT REPAIR & MAINT | 0 | 0 | 200 | 200 | 200 | 200 |
| 544400 | RENTAL - OTHER | 1,406 | 1,711 | 1,800 | 1,800 | 1,800 | 1,800 |
| | | <u>1,503</u> | <u>1,711</u> | <u>2,800</u> | <u>2,800</u> | <u>2,800</u> | <u>2,800</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 7,278 | 7,284 | 7,000 | 7,000 | 7,000 | 7,000 |
| 553500 | POSTAGE | 94 | 117 | 2,050 | 2,646 | 300 | 300 |
| 554000 | ADVERTISING | 500 | 950 | 1,000 | 700 | 1,000 | 1,000 |
| 555000 | PRINTING & REPRODUCTION | 1,619 | 900 | 1,137 | 15,383 | 3,800 | 3,800 |
| 555100 | COPYING & REPRODUCTION | 466 | 482 | 700 | 490 | 700 | 700 |
| 558000 | TRAVEL | 27,115 | 34,567 | 20,474 | 45,290 | 24,269 | 24,269 |
| | | <u>37,072</u> | <u>44,299</u> | <u>32,361</u> | <u>71,509</u> | <u>37,069</u> | <u>37,069</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561100 | INSTRUCTIONAL SUPPLIES | 1,218 | 319 | 1,700 | 500 | 1,500 | 1,500 |
| 561200 | OFFICE SUPPLIES | 1,356 | 844 | 954 | 929 | 950 | 950 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 1,400 | 33 | 600 | 100 | 600 | 600 |
| 561600 | SAFETY SUPPLIES/MATERIALS | 164 | 0 | 200 | 200 | 200 | 200 |
| 561800 | ATHLETIC SUPPLIES/MATERIALS | 500 | 500 | 500 | 500 | 500 | 500 |
| 561900 | OTHER SUPPLIES/MATERIALS | 53,558 | 19,377 | 14,132 | 22,916 | 9,875 | 10,017 |
| 563000 | FOOD/FOOD RELATED | 19,616 | 15,062 | 10,850 | 12,150 | 9,476 | 9,476 |
| 564300 | PUBLICATIONS & PERIODICALS | 226 | 165 | 250 | 250 | 250 | 250 |
| | | <u>78,038</u> | <u>36,300</u> | <u>29,186</u> | <u>37,546</u> | <u>23,351</u> | <u>23,493</u> |
| 57 | PROPERTY | | | | | | |
| 573300 | FURNITURE & FIXTURES | 700 | 2,280 | 200 | 1,100 | 200 | 200 |
| 573400 | TECHNOLOGY EQUIPMENT | 3,254 | 6,511 | 500 | 0 | 500 | 500 |
| | | <u>3,954</u> | <u>8,791</u> | <u>700</u> | <u>1,100</u> | <u>700</u> | <u>700</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 675 | 875 | 1,000 | 1,200 | 1,075 | 1,075 |
| 582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 210 | 0 | 0 |
| | | <u>675</u> | <u>875</u> | <u>1,000</u> | <u>1,410</u> | <u>1,075</u> | <u>1,075</u> |
| TOTAL for: YOUTH SERVICES | | <u>681,917</u> | <u>682,729</u> | <u>749,630</u> | <u>764,467</u> | <u>792,461</u> | <u>790,224</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF YOUTH SERVICES | 1.00 | 137,812 | 1.00 | 68,661 | 1.00 | 68,661 |
| YOUTH SERVICES COORDINATOR | | 53,820 | | 53,820 | | 53,820 |
| PREVENTION COORDINATOR | 1.00 | 51,615 | 1.00 | 52,647 | 1.00 | 52,647 |
| SOCIAL WORKER | 2.00 | 110,000 | 2.00 | 110,000 | 2.00 | 110,000 |
| YOUTH COUNSELOR I | 1.00 | 44,629 | 1.00 | 48,639 | 1.00 | 48,639 |
| YOUTH COUNSELOR II | 1.00 | 47,463 | 1.00 | 47,463 | 1.00 | 47,463 |
| SECRETARY I 28 HRS | | 25,175 | | 22,606 | | 22,606 |
| PART TIME | | 143,382 | | 62,014 | | 62,014 |
| | 6.00 | 613,896 | 6.00 | 465,850 | 6.00 | 465,850 |

Neighborhood Services

Mission: The mission of Neighborhood Services is to preserve, support, strengthen and increase the well-being of residents of The Town of Enfield by providing information, referral and access to programs and services.

Description: Neighborhood Services provides residents with convenient access to information, programs and services which address a wide variety of basic and emergency needs. Neighborhood Services works cooperatively with other 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> •Hired an extremely well qualified Social Worker and increased ability to provide comprehensive case management services. •Implemented new standards for record keeping and case management. •Provided over 3000 intakes to various programs and services. •Implemented weekly services from Greater Hartford Legal Aide. •Increased assistance to homeless individuals and families through regular contact through the community warming center. | <ul style="list-style-type: none"> •Fully implement more electronic storage of documentation. •Fully implement CT Money School services. •Increase staff competency in programs and services through additional trainings. •Reduce numbers of chronically homeless in Enfield. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|----------------------------|-------------------|-------------------|---------------------|-------------------|
|----------------------------|-------------------|-------------------|---------------------|-------------------|

Self reported improvements in quality of life (starting mid year FY2016)

85% 95%

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Total Info/Referral (Office, Calls, Emails, Home visits) | 2642 | 5,580 | 6000 | 6250 |
| Total Energy Assistance - Other | 178 | 345 | 325 | 350 |
| Total Energy Assistance - CRT | 840 | 2,259 | 2500 | 2500 |
| Total other (Homeless, VITA, Tax Relief, etc) | 2111 | 2,721 | 2800 | 3000 |
| Police, EMS and Other Referrals | 26 | 24 | 31 | 30 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|-----------------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | NEIGHBORHOOD SERVICES | | | | 4000 - 0460 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 82,235 | 84,182 | 112,043 | 126,100 | 139,543 | 139,543 |
| 513000 | SALARIES - TEMP/SEASONAL | 0 | 0 | 1,000 | 1,000 | 500 | 500 |
| 516000 | STIPEND | 0 | 0 | 0 | 0 | 1,650 | 1,650 |
| | | <u>82,235</u> | <u>84,182</u> | <u>113,043</u> | <u>127,100</u> | <u>141,693</u> | <u>141,693</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 20,636 | 20,843 | 33,663 | 38,163 | 51,265 | 50,465 |
| 521500 | LIFE INSURANCE | 419 | 304 | 475 | 475 | 479 | 479 |
| 522000 | SOCIAL SECURITY (FICA) | 4,915 | 5,165 | 8,446 | 9,318 | 8,714 | 8,714 |
| 522100 | MEDICARE | 1,149 | 1,208 | 1,977 | 2,181 | 2,038 | 2,038 |
| 526000 | WORKERS COMPENSATION | 1,070 | 720 | 1,371 | 1,371 | 2,610 | 2,610 |
| | | <u>28,189</u> | <u>28,240</u> | <u>45,932</u> | <u>51,508</u> | <u>65,106</u> | <u>64,306</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 65 | 0 | 100 | 100 | 900 | 900 |
| | | <u>65</u> | <u>0</u> | <u>100</u> | <u>100</u> | <u>900</u> | <u>900</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 4,365 | 4,365 | 3,500 | 3,500 | 4,365 | 4,365 |
| 553500 | POSTAGE | 435 | 368 | 500 | 500 | 500 | 500 |
| 555100 | COPYING & REPRODUCTION | 410 | 214 | 1,000 | 1,000 | 200 | 200 |
| 558000 | TRAVEL | 150 | 41 | 150 | 350 | 310 | 310 |
| | | <u>5,360</u> | <u>4,988</u> | <u>5,150</u> | <u>5,350</u> | <u>5,375</u> | <u>5,375</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561200 | OFFICE SUPPLIES | 278 | 484 | 960 | 860 | 800 | 800 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 72 | 260 | 0 | 0 | 0 | 0 |
| 564300 | PUBLICATIONS & PERIODICALS | 80 | 0 | 125 | 25 | 0 | 0 |
| | | <u>430</u> | <u>744</u> | <u>1,085</u> | <u>885</u> | <u>800</u> | <u>800</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 120 | 160 | 200 | 200 | 200 | 200 |
| 589000 | MISCELLANEOUS EXPENDITURES | 4,713 | 20,395 | 12,000 | 12,000 | 12,000 | 12,000 |
| | | <u>4,833</u> | <u>20,555</u> | <u>12,200</u> | <u>12,200</u> | <u>12,200</u> | <u>12,200</u> |
| TOTAL for: NEIGHBORHOOD SERVICES | | <u>121,112</u> | <u>138,709</u> | <u>177,510</u> | <u>197,143</u> | <u>226,074</u> | <u>225,274</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SOCIAL WORKER | 1.00 | 55,000 | 1.00 | 55,000 | 1.00 | 55,000 |
| CASEWORKER | 1.00 | 50,654 | 1.00 | 50,654 | 1.00 | 50,654 |
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,889 | 1.00 | 33,889 |
| TEMPORARY/SEASONAL | | 1,000 | | 500 | | 500 |
| | 3.00 | 140,543 | 3.00 | 140,043 | 3.00 | 140,043 |

Family Resource Center

Mission: The mission of the Family Resource Center is 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.

Description: The Enfield Family Resource Center is in its 17th year serving children and families in the Town of Enfield. This site operates out of Enfield Street School and receives a grant from the State Department of Education. The FRC provides services in seven areas, either through direct service or collaboration: Parent Education and Support including early learning groups and a home visiting program for families with children under age five; outreach to family day care providers; positive youth development; resource and referral services; adult education and family literacy; full day, quality preschool; and school-age child care (offered at Enfield Child Development Center). The Stowe Family Resource Center is located in Enfield's new Early Learning Center and is funded by private funds with LEGO as the main sponsor and other local businesses also contributing. The Stowe FRC offers an array of parent education support services for families with children under age five, outreach to family day care provider, resource and referral services, and health initiatives.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|--|
| <ul style="list-style-type: none"> •A Social Worker was hired to coordinate supports and services for families with young children. •An additional Parent Educator has been hired to increase our capacity to provide services to more families with young children including a home visiting program and parent education. •A grant was awarded from the Hartford Foundation for Public Giving to create a Creative Play Center in the Early Learning Center that will provide expanded opportunities for play and be coordinated by the FRC. •The evidence-based Circle of Security Parenting Series was provided twice to 32 parents. •The number of individuals registered in ongoing programs has increased by 58% compared to last year at this time. | <ul style="list-style-type: none"> •Continue to work with Enfield's most vulnerable families. •Increase participation in Parents as Teachers home visiting program. •Coordinate Creative Play Center in the Stowe Early Learning Center for young children attending the Enfield Child Development Center and Enfield Public Schools preschool programs as well as Family Resource Center families. |

Family Resource Center

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| % clients reporting improved quality of life | n/a | n/a | 85% | 90% |
| % clients reporting increase in knowledge of parenting skills | n/a | n/a | 90% | 95% |
| % clients reporting increase in knowledge of child development | n/a | n/a | 85% | 90% |
| % clients reporting increased connection with at least one new person | n/a | n/a | 85% | 90% |
| % clients reporting increased knowledge of community resources | n/a | n/a | 85% | 90% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| # of information/ referrals provided | 293 | 314 | 350 | 375 |
| # of people registered in ongoing programs | 326 | 629 | 700 | 725 |
| # of home visits provided | 191 | 110 | 150 | 175 |
| # of developmental screenings provided | 55 | 98 | 115 | 130 |
| # of programs offered | 310 | 334 | 350 | 375 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | | Dept./Agency: | | Activity: | | | Code: | |
|--|--|-----------------|----------------|------------------------|----------------|----------------|----------------|--|
| SOCIAL SERVICES FUND | | SOCIAL SERVICES | | FAMILY RESOURCE CENTER | | | 4000 - 0470 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | | |
| 511000 | SALARIES | 62,442 | 60,089 | 95,789 | 112,546 | 55,000 | 55,000 | |
| 511100 | CERTIFIED SALARIES | 99,516 | 100,453 | 101,612 | 101,612 | 103,644 | 103,644 | |
| 512000 | SALARIES - PART TIME | 6,632 | 4,758 | 36,159 | 39,010 | 118,062 | 118,062 | |
| 513000 | SALARIES - TEMP/SEASONAL | 43 | 359 | 2,200 | 2,200 | 2,200 | 2,200 | |
| 516000 | STIPEND | 3,000 | 2,780 | 3,049 | 4,133 | 4,761 | 4,761 | |
| | | <u>171,633</u> | <u>168,439</u> | <u>238,809</u> | <u>259,501</u> | <u>283,667</u> | <u>283,667</u> | |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 27,516 | 13,747 | 35,332 | 25,332 | 30,151 | 29,656 | |
| 521500 | LIFE INSURANCE/DISABILITY | 587 | 350 | 580 | 580 | 580 | 580 | |
| 522000 | SOCIAL SECURITY (FICA) | 10,499 | 10,212 | 16,186 | 17,048 | 17,587 | 17,587 | |
| 522100 | MEDICARE | 2,456 | 2,388 | 3,785 | 3,987 | 4,113 | 4,113 | |
| 526000 | WORKERS COMPENSATION | 2,193 | 3,045 | 1,237 | 1,237 | 3,093 | 3,093 | |
| | | <u>43,252</u> | <u>29,742</u> | <u>57,120</u> | <u>48,184</u> | <u>55,524</u> | <u>55,029</u> | |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 1,215 | 1,180 | 700 | 2,700 | 2,000 | 2,000 | |
| 532500 | PARENT ACTIVITIES | 1,832 | 676 | 250 | 2,250 | 1,250 | 1,250 | |
| 533900 | OTHER PROFESSIONAL SERVICES | 21,682 | 33,208 | 20,838 | 45,504 | 24,933 | 24,933 | |
| | | <u>24,729</u> | <u>35,064</u> | <u>21,788</u> | <u>50,454</u> | <u>28,183</u> | <u>28,183</u> | |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | | |
| 542400 | GROUNDS SERVICES | 0 | 0 | 0 | 7,500 | 0 | 0 | |
| 543100 | BUILDING REPAIRS/MAINTENANCE | 0 | 0 | 0 | 5,000 | 0 | 0 | |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>12,500</u> | <u>0</u> | <u>0</u> | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | |
| 553100 | TELEPHONE | 4,365 | 4,365 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 553500 | POSTAGE | 473 | 568 | 550 | 950 | 600 | 600 | |
| 555000 | PRINTING & REPRODUCTION | 747 | 634 | 500 | 3,500 | 1,550 | 1,550 | |
| 555100 | COPYING & REPRODUCTION | 0 | 0 | 500 | 0 | 0 | 0 | |
| 558000 | TRAVEL | 1,123 | 979 | 1,100 | 1,550 | 1,500 | 1,500 | |
| | | <u>6,707</u> | <u>6,546</u> | <u>5,650</u> | <u>9,000</u> | <u>6,650</u> | <u>6,650</u> | |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 561100 | INSTRUCTIONAL SUPPLIES | 1,145 | 5,735 | 3,000 | 28,759 | 4,887 | 4,887 | |
| 561200 | OFFICE SUPPLIES | 606 | 996 | 600 | 600 | 600 | 600 | |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 336 | 266 | 800 | 550 | 300 | 300 | |
| 561900 | OTHER SUPPLIES/MATERIALS | 145 | 201 | 100 | 100 | 100 | 100 | |
| 563000 | FOOD/FOOD RELATED | 1,070 | 1,375 | 2,750 | 6,397 | 2,850 | 2,850 | |
| | | <u>3,301</u> | <u>8,574</u> | <u>7,250</u> | <u>36,405</u> | <u>8,737</u> | <u>8,737</u> | |
| 57 | PROPERTY | | | | | | | |
| 573300 | FURNITURE & FIXTURES | 1,410 | 4,767 | 1,000 | 18,060 | 4,000 | 4,000 | |
| 573400 | TECHNOLOGY EQUIPMENT | 0 | 130 | 0 | 4,500 | 1,600 | 1,600 | |
| | | <u>1,410</u> | <u>4,897</u> | <u>1,000</u> | <u>22,560</u> | <u>5,600</u> | <u>5,600</u> | |
| 58 | OTHER OBJECTS | | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 1,854 | 1,924 | 1,750 | 2,250 | 2,235 | 2,235 | |
| | | <u>1,854</u> | <u>1,924</u> | <u>1,750</u> | <u>2,250</u> | <u>2,235</u> | <u>2,235</u> | |
| TOTAL for: FAMILY RESOURCE CENTER | | <u>252,887</u> | <u>255,186</u> | <u>333,367</u> | <u>440,854</u> | <u>390,596</u> | <u>390,101</u> | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| PARENT EDUCATOR | 1.00 | 43,403 | 1.00 | 43,403 | 1.00 | 43,403 |
| FAMILY RES. CENTER COORDINATOR | 1.00 | 60,241 | 1.00 | 60,241 | 1.00 | 60,241 |
| SOCIAL WORKER | 1.00 | 55,000 | 1.00 | 55,000 | 1.00 | 55,000 |
| PART TIME | | 39,010 | | 118,062 | | 118,062 |
| TEMPORARY/SEASONAL | | 2,200 | | 2,200 | | 2,200 |
| | 3.00 | 199,854 | 3.00 | 278,906 | 3.00 | 278,906 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | LIABILITY AND OTHER INSURANCES | | | | 4000 - 9090 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 552100 | GENERAL LIABILITY INSURANCE | 9,475 | 24,034 | 0 | 0 | 0 | 0 |
| 552200 | PROPERTY INSURANCE | 2,370 | 2,370 | 35,528 | 35,528 | 37,786 | 37,786 |
| 552300 | FLEET/VEHICLE INSURANCE | 8,755 | 8,755 | 8,755 | 8,755 | 7,172 | 7,172 |
| | | <u>20,600</u> | <u>35,159</u> | <u>44,283</u> | <u>44,283</u> | <u>44,958</u> | <u>44,958</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | 20,600 | 35,159 | 44,283 | 44,283 | 44,958 | 44,958 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: |
|----------------------|--|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | PENSION AND RETIREE CHARGES | | | | 4000 - 9091 |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | |
| | 523000 PENSION - MUNICIPAL EMPLOYEE | 201,353 | 249,204 | 272,827 | 272,827 | 217,468 |
| | | <u>201,353</u> | <u>249,204</u> | <u>272,827</u> | <u>272,827</u> | <u>217,468</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>201,353</u> | <u>249,204</u> | <u>272,827</u> | <u>272,827</u> | <u>217,468</u> |
| | TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND | <u><u>\$5,722,293</u></u> | <u><u>\$5,636,771</u></u> | <u><u>\$6,543,355</u></u> | <u><u>\$6,942,804</u></u> | <u><u>\$6,576,517</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
SOCIAL SERVICES FUND

Dept./Agency:
SOCIAL SERVICES BOARDS & COMM

Code:
4900 - 0490

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|---|-----------------|------------------|------------------|------------------|------------------|------------------|
| 22049490 COMMISSION ON AGING | 7,472 | 7,160 | 10,000 | 10,000 | 10,000 | 10,000 |
| 22049492 NETWORK AGAINST DOMESTIC ABUSE | 16,100 | 16,100 | 16,100 | 16,100 | 16,100 | 16,100 |
| 22049496 NORTH CENTRAL MENTAL HEALTH | 497 | 497 | 497 | 497 | 497 | 497 |
| 22049498 THE AFTER SCHOOL PROGRAM | 8,456 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 22049501 ENFIELD FOOD SHELF | 17,400 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 22049502 EMERGENCY LOAN FUND OF ENFIELD | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 |
| 22049503 KITE | 2,100 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 22049505 LOAVES AND FISHES | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 22049504 UNALLOCATED BOARDS | 33,748 | 49,500 | 48,000 | 48,000 | 48,000 | 48,000 |
| PROGRAM TOTAL | \$92,873 | \$132,857 | \$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 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| USE OF MONEY & PROPERTY | 5,969 | 3,813 | 0 | 0 | 0 | 0 |
| GENERAL FUND TRANSFERS | 632,260 | 726,117 | 706,661 | 706,661 | 721,924 | 721,924 |
| INTRAGOVERNMENTAL TRANSFERS | 462,618 | 542,328 | 625,000 | 625,000 | 627,970 | 627,970 |
| | <u>\$1,100,847</u> | <u>\$1,272,258</u> | <u>\$1,331,661</u> | <u>\$1,331,661</u> | <u>\$1,349,894</u> | <u>\$1,349,894</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|-------------------------------------|---------------------------------|-------------------|---------------|---------------|---------------|---------------|---------------|
| INSURANCE RESERVE | PROTECTION OF LIFE & PROPERTY | EMERGENCY MEDICAL | | 2000 - 0022 | | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23500022-552100 | GENERAL LIABILITY INSURANCE | 7,787 | 1,761 | 0 | 0 | 0 | 0 |
| 23500022-552200 | PROPERTY INSURANCE | 2,596 | 0 | 1,872 | 1,872 | 1,887 | 1,887 |
| 23500022-552300 | FLEET/VEHICLE INSURANCE | 12,329 | 12,445 | 13,067 | 13,067 | 13,890 | 13,890 |
| 23500022-552800 | DEDUCTIBLES/SMALL CLAIMS | 16,822 | 6,386 | 18,000 | 18,000 | 18,000 | 18,000 |
| TOTAL for: EMERGENCY MEDICAL | | 39,534 | 20,592 | 32,939 | 32,939 | 33,777 | 33,777 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| INSURANCE RESERVE | PUBLIC WORKS | WATER POLLUTION CONTROL | | | | 3000 - 0350 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23500350-552100 | GENERAL LIABILITY INSURANCE | 27,658 | 89,910 | 0 | 0 | 0 | 0 |
| 23500350-552200 | PROPERTY INSURANCE | 2,163 | 0 | 89,187 | 89,187 | 89,916 | 89,916 |
| 23500350-552300 | FLEET/VEHICLE INSURANCE | 10,274 | 12,869 | 13,513 | 13,513 | 14,364 | 14,364 |
| 23500350-552700 | OTHER LIABILITY INSURANCE | 0 | 0 | 6,260 | 6,260 | 6,442 | 6,442 |
| 23500350-552800 | DEDUCTIBLES/SMALL CLAIMS | 27,160 | 41,596 | 27,000 | 27,000 | 27,000 | 27,000 |
| TOTAL for: WATER POLLUTION CONTROL | | 68,120 | 144,375 | 135,960 | 135,960 | 137,722 | 137,722 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|-----------------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| INSURANCE RESERVE | NON-DEPARTMENTAL CHARGES | SOCIAL SERVICES | | | 8000 - 0400 | | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23500400-552100 | GENERAL LIABILITY INSURANCE | 5,191 | 28,734 | 0 | 0 | 0 | 0 |
| 23500400-552200 | PROPERTY INSURANCE | 1,730 | 0 | 30,528 | 30,528 | 30,778 | 30,778 |
| 23500400-552300 | FLEET/VEHICLE INSURANCE | 8,219 | 6,118 | 6,747 | 6,747 | 7,172 | 7,172 |
| 23500400-552800 | DEDUCTIBLES/SMALL CLAIMS | 4,254 | 0 | 7,008 | 7,008 | 7,008 | 7,008 |
| | | 19,610 | 34,852 | 44,283 | 44,283 | 44,958 | 44,958 |
| TOTAL for: SOCIAL SERVICES | | \$19,610 | \$34,852 | \$44,283 | \$44,283 | \$44,958 | \$44,958 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--------------------------------------|---------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| INSURANCE RESERVE | NON-DEPARTMENTAL CHARGES | BOARD OF EDUCATION | | | | 8000 - 1000 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23501000-552100 | GENERAL LIABILITY INSURANCE | 142,513 | 352,541 | 0 | 0 | 0 | 0 |
| 23501000-552200 | PROPERTY INSURANCE | 129,256 | 0 | 337,274 | 337,274 | 340,032 | 340,032 |
| 23501000-552300 | FLEET/VEHICLE INSURANCE | 33,143 | 461 | 484 | 484 | 514 | 514 |
| 23501000-552600 | PROFESSIONAL LIAB. INSURANCE | 9,943 | 0 | 34,060 | 34,060 | 30,967 | 30,967 |
| 23501000-552800 | DEDUCTIBLES/SMALL CLAIMS | 38,822 | 26,249 | 40,000 | 40,000 | 40,000 | 40,000 |
| | | <u>370,248</u> | <u>379,251</u> | <u>411,818</u> | <u>411,818</u> | <u>411,513</u> | <u>411,513</u> |
| TOTAL for: BOARD OF EDUCATION | | \$370,248 | \$379,251 | \$411,818 | \$411,818 | \$411,513 | \$411,513 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|---------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INSURANCE RESERVE | NON-DEPARTMENTAL CHARGES | TOWN - GENERAL GOVT | | | | 8000 - 1001 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 23501001-533900 | OTHER PROFESSIONAL SERVICES | 37,781 | 37,500 | 55,000 | 55,000 | 60,000 | 60,000 |
| | | 37,781 | 37,500 | 55,000 | 55,000 | 60,000 | 60,000 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23501001-552100 | GENERAL LIABILITY INSURANCE | 149,218 | 305,623 | 0 | 0 | 0 | 0 |
| 23501001-552200 | PROPERTY INSURANCE | 36,771 | 0 | 166,323 | 166,323 | 167,683 | 167,683 |
| 23501001-552300 | FLEET/VEHICLE INSURANCE | 174,661 | 135,289 | 142,057 | 142,057 | 151,008 | 151,008 |
| 23501001-552500 | BONDS | 6,222 | 6,205 | 5,000 | 5,000 | 5,000 | 5,000 |
| 23501001-552600 | PROFESSIONAL LIAB. INSURANCE | 102,742 | 0 | 130,877 | 130,877 | 130,420 | 130,420 |
| 23501001-552700 | OTHER LIABILITY INSURANCE | 0 | 340 | 22,404 | 22,404 | 22,813 | 22,813 |
| 23501001-552800 | DEDUCTIBLES/SMALL CLAIMS | 101,343 | 204,365 | 185,000 | 185,000 | 185,000 | 185,000 |
| | | 580,690 | 651,822 | 651,661 | 651,661 | 661,924 | 661,924 |
| TOTAL for: TOWN - GENERAL GOVT | | \$618,472 | \$689,322 | \$706,661 | \$706,661 | \$721,924 | \$721,924 |
| TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE | | \$1,008,330 | \$1,103,424 | \$1,162,762 | \$1,162,762 | \$1,178,395 | \$1,178,395 |





**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND SUMMARY
REVENUE**

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE | 0 | 6,084 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES | 87,036 | 64,942 | 99,000 | 99,000 | 99,000 | 99,000 |
| MISCELLANEOUS REVENUE | 188,585 | 188,585 | 0 | 0 | 0 | 0 |
| GRANTS / OTHER PROGRAMS | 0 | 32,700 | 0 | 0 | 0 | 0 |
| GENERAL FUND TRANSFERS | 2,670,628 | 2,914,552 | 2,026,694 | 2,228,141 | 2,703,951 | 2,668,517 |
| INTRAGOVERNMENTAL TRANSFERS - WPC | 18,866 | 37,731 | 37,731 | 37,731 | 37,731 | 37,731 |
| INTRAGOVERNMENTAL TRANSFERS - EPS | 895,713 | 454,930 | 1,828,614 | 843,269 | 765,442 | 765,442 |
| | <u>\$3,860,828</u> | <u>\$3,699,524</u> | <u>\$3,992,039</u> | <u>\$3,208,141</u> | <u>\$3,606,124</u> | <u>\$3,570,690</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND SUMMARY
EXPENDITURES**

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Implemented Cloud Based Services for Microsoft Office 365 for email and file storage for Schools, Town, and Fire Departments. •Refreshed educational technology for teachers with leased equipment, adding greater mobility and security options. •Migrated local Sharepoint Services to Cloud for EPS and Municipal Sites. •Successfully transitioned Public Safety System to New Dispatch and Records Management solution. •Implemented State of the Art network solution for Enfield High School renovations •Completed School Security Project. •Migration of Local Applications to Hosted Services (EZ-Care, Tyler Content Manager, View Permit, etc.). | <ul style="list-style-type: none"> •Complete Enfield High School/Fermi High School Consolidation Project. •Refresh Educational Technology for School Leadership and Support Staff. •Implement Communications System with State of the Art Security and Video features. •Establish Performance Metrics based upon ITIL protocols. •Improve percentage of projects completed on time to 75% through improved efficiencies and Lean Project Management initiatives. |

Information Technology

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|--|--|--|
| Percentage of domain machines centrally managed | 80% | 85% | 90% | 95% |
| Percentage of work orders closed within established service level agreements , | N/A | Critical: 50% Urgent: 81% Basic: 52% New: 68% | Critical:100% Urgent:100% Basic:60% New:40% | Critical:100% Urgent:100% Basic:70% New:40% |
| Percentage of workstations with compliant operating systems | 100% | 100% | 100% | 100% |
| Percentage of requests resolved with first call resolution | N/A | 33% | 30% | 35% |
| Percentage of projects completed on time | 84% | 78% | 64% | 75% |
| Percentage of servers with compliant operating systems | N/A | 67% | 90% | 95% |
| Percentage of servers hosted or virtual | N/A | 49% | 75% | 90% |
| Percentage of devices delivered without defect/return | 95% | 98% | 98% | 98% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Work Orders Closed | 6,854 | 4,882 | 5,868 | 5,700 |
| Managed Devices | 1,996 | 2,149 | 2,073 | 2,073 |
| Number of projects completed | 19 | 18 | 22 | 22 |
| Guest Wireless Users Annually | N/A | 100,075 | 122,820 | 125,000 |
| Number of servers - local | N/A | 82 | 60 | 50 |
| Number of servers - hosted or virtual | N/A | N/A | 39 | 45 |
| Number of printers on server | N/A | N/A | 227 | 230 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | | |
|---|------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY | | | | | | 1210 - 0000 |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | | |
| 24012100-511000 SALARIES | | 979,398 | 877,979 | 837,934 | 784,924 | 755,674 | 755,674 | |
| 24012100-512000 SALARIES - PART TIME | | 0 | 4,680 | 0 | 0 | 0 | 0 | |
| 24012100-516000 STIPEND | | 18,618 | 16,737 | 16,667 | 15,016 | 15,376 | 15,376 | |
| | | <u>998,016</u> | <u>899,397</u> | <u>854,601</u> | <u>799,940</u> | <u>771,050</u> | <u>771,050</u> | |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | | |
| 24012100-521000 HEALTH/MEDICAL INSURANCE | | 206,805 | 168,157 | 190,996 | 183,962 | 200,087 | 196,929 | |
| 24012100-521500 LIFE INSURANCE | | 4,167 | 2,507 | 2,316 | 2,123 | 1,930 | 1,930 | |
| 24012100-522000 SOCIAL SECURITY (FICA) | | 59,475 | 53,823 | 51,953 | 48,542 | 43,351 | 43,351 | |
| 24012100-522100 MEDICARE | | 13,910 | 12,587 | 12,151 | 11,353 | 10,142 | 10,142 | |
| | | <u>284,357</u> | <u>237,075</u> | <u>257,416</u> | <u>245,980</u> | <u>255,510</u> | <u>252,352</u> | |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | | |
| 24012100-532200 PROFESSIONAL DEVELOPMENT | | 12,873 | 15,883 | 33,500 | 22,317 | 38,500 | 38,500 | |
| 24012100-533400 TECHNOLOGICAL SERVICES | | 1,020,547 | 1,243,602 | 1,307,133 | 883,738 | 1,080,000 | 1,080,000 | |
| | | <u>1,033,420</u> | <u>1,259,486</u> | <u>1,340,633</u> | <u>906,055</u> | <u>1,118,500</u> | <u>1,118,500</u> | |
| 55 OTHER PURCHASED SERVICES | | | | | | | | |
| 24012100-553100 TELEPHONE | | 390,277 | 421,650 | 417,240 | 239,340 | 227,400 | 227,400 | |
| 24012100-553500 POSTAGE | | 91 | 22 | 150 | 72 | 150 | 150 | |
| 24012100-554000 ADVERTISING | | 0 | 360 | 1,000 | 0 | 1,000 | 1,000 | |
| 24012100-555100 COPYING & REPRODUCTION | | 488 | 455 | 900 | 233 | 900 | 900 | |
| 24012100-558000 TRAVEL | | 3,647 | 1,573 | 8,000 | 2,854 | 8,000 | 8,000 | |
| | | <u>394,502</u> | <u>424,059</u> | <u>427,290</u> | <u>242,499</u> | <u>237,450</u> | <u>237,450</u> | |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 24012100-561200 OFFICE SUPPLIES | | 371 | 66 | 1,400 | 404 | 1,400 | 1,400 | |
| 24012100-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 338 | 4,808 | 7,600 | 1,874 | 7,600 | 7,600 | |
| 24012100-562600 GASOLINE | | 1,388 | 1,219 | 5,040 | 5,040 | 2,000 | 2,000 | |
| 24012100-563000 FOOD/FOOD RELATED | | 0 | 44 | 0 | 0 | 1,000 | 1,000 | |
| | | <u>2,098</u> | <u>6,136</u> | <u>14,040</u> | <u>7,318</u> | <u>12,000</u> | <u>12,000</u> | |
| 57 PROPERTY | | | | | | | | |
| 24012100-573400 TECHNOLOGY EQUIPMENT | | 1,025,569 | 830,143 | 988,869 | 897,159 | 906,596 | 906,596 | |
| | | <u>1,025,569</u> | <u>830,143</u> | <u>988,869</u> | <u>897,159</u> | <u>906,596</u> | <u>906,596</u> | |
| 58 OTHER OBJECTS | | | | | | | | |
| 24012100-581000 DUES & FEES & SUBSCRIPTIONS | | 350 | 395 | 350 | 350 | 480 | 480 | |
| | | <u>350</u> | <u>395</u> | <u>350</u> | <u>350</u> | <u>480</u> | <u>480</u> | |
| TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION | | <u>3,738,312</u> | <u>3,656,689</u> | <u>3,883,199</u> | <u>3,099,301</u> | <u>3,301,586</u> | <u>3,298,428</u> | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

| Position Classification | CURRENT | | PROPOSED | | ADOPTED | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| CHIEF TECHNOLOGY OFFICER | 1.00 | 117,653 | 1.00 | 117,653 | 1.00 | 117,653 |
| SYSTEMS DEVELOPMENT MANAGER | 1.00 | 92,000 | 1.00 | 92,000 | 1.00 | 92,000 |
| SYSTEMS ANALYST | 1.00 | 89,398 | 1.00 | 89,398 | 1.00 | 89,398 |
| SYSTEMS NETWORK MANAGER | 1.00 | 85,000 | 1.00 | 85,000 | 1.00 | 85,000 |
| PROJECT MANAGER | 1.00 | 74,000 | 1.00 | 74,000 | 1.00 | 74,000 |
| NETWORK ADMINISTRATOR | 1.00 | 65,000 | | 0 | | 0 |
| TECHNICAL PROJECT COORDINATOR | 1.00 | 58,091 | 1.00 | 63,000 | 1.00 | 63,000 |
| INFORMATION SYSTEMS TECHNICIAN | 2.00 | 103,307 | 2.00 | 103,307 | 2.00 | 103,307 |
| LEAD TECHNICIAN - IT | 1.00 | 69,450 | 1.00 | 69,450 | 1.00 | 69,450 |
| HELP DESK COORDINATOR | 1.00 | 61,866 | 1.00 | 61,866 | 1.00 | 61,866 |
| | 11.00 | 815,765 | 10.00 | 755,674 | 10.00 | 755,674 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | | | Activity: | | | | Code: |
|-------------------------------------|------------------------|----------|----------|-----------|----------|----------------|----------------|-------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 | 1210 - 7500 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 57 | PROPERTY | | | | | | | |
| 24007500-573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 0 | 0 | 130,000 | 130,000 | |
| 24007500-573600 | SOFTWARE | 0 | 0 | 0 | 0 | 101,676 | 69,400 | |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>231,676</u> | <u>199,400</u> | |
| TOTAL for: CAPITAL PURCHASES | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>231,676</u> | <u>199,400</u> | |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|------------------------|--------------|--------------|---------------|---------------|---------------|---------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| | | | | | | | |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 24009090-526000 WORKERS COMPENSATION | | 2,169 | 7,549 | 13,436 | 13,436 | 14,208 | 14,208 |
| | | <u>2,169</u> | <u>7,549</u> | <u>13,436</u> | <u>13,436</u> | <u>14,208</u> | <u>14,208</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | 2,169 | 7,549 | 13,436 | 13,436 | 14,208 | 14,208 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-----------------------------|--|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | PENSION AND RETIREE CHARGES | | | | 1210 - 9091 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 24009091-523000 | PENSION - MUNICIPAL EMPLOYEE | 88,069 | 87,201 | 95,404 | 95,404 | 58,654 | 58,654 |
| | | <u>88,069</u> | <u>87,201</u> | <u>95,404</u> | <u>95,404</u> | <u>58,654</u> | <u>58,654</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>88,069</u> | <u>87,201</u> | <u>95,404</u> | <u>95,404</u> | <u>58,654</u> | <u>58,654</u> |
| | TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND | <u><u>\$3,828,550</u></u> | <u><u>\$3,751,439</u></u> | <u><u>\$3,992,039</u></u> | <u><u>\$3,208,141</u></u> | <u><u>\$3,606,124</u></u> | <u><u>\$3,570,690</u></u> |

Information Technology
2017 CIP Requests - Summary

| FY | IT CIP Priority | GL Account | Item Description | Dept. Priority | Approx. Cost | Annual fees | Benefits to Organization (Who and why) |
|-------------|-----------------|-----------------|--|----------------|--------------|-------------|--|
| 2017 | 1 | 24007500 573400 | Radio Console Infrastructure Upgrade | 1 | \$ 30,000 | \$ - | The current infrastructure is Windows XP which is no longer supported by Microsoft. At this point any failure of Radio Console will result in replacement, repair is no longer an option. It is of high importance to upgrade the infrastructure in order to ensure that robust radio communications are maintained. |
| 2017 | 2 | 24007500 573600 | Emergency Medical Dispatch | 2 | \$ 36,000 | \$ - | CT State Mandate for efficient and accurate dispatch communications |
| 2017 | 3 | 24007500 573400 | Siemens Phone System Upgrade | 1 | \$ 75,000 | \$ - | Entire Enterprise Public Schools, Municipal, Public Safety - communication inter and intra organizational. Allows for better Support services and consolidation of duties and tasks. |
| 2017 | 4 | 24007500 573600 | Palo Alto Firewalls (3) | 2 | \$ 33,400 | \$ - | Security from internet attacks to network resources - replacement |
| 2017 | 6 | 24007500 573400 | Servers for email communications in cars | 3 | \$ 25,000 | \$ - | Server hardware, Microsoft licensing fees \$8K/year plus hardware/support |
| 2017 Total | | | | | \$ 199,400 | \$ - | |
| 2018 | 7 | | Quality Data Tax System | 1 | \$ 150,370 | \$ 21,800 | New Tax module for collection does not include hardware and Microsoft licensing costs |
| 2018 | 5 | | Pureview Application Analytics | 3 | \$ 32,276 | \$ 12,368 | Ability to provide bandwidth on demand based upon software utilization and needs of application. Ultimately reduce need for increased bandwidth reducing \$20K annual in telephone line item |
| 2018 | 8 | | Ultra Nexus -HD Digital service | 1 | \$ 15,000 | \$ - | replace 9 year old equipment and allow for HD broadcasting and Emergency notification crawl in one machine |
| 2018 | 9 | | Facility Dude | 1 | \$ 17,000 | \$ 14,600 | replace Munis Work Order System/See Click Fix |
| 2018 Total | | | | | \$ 214,646 | \$ 48,768 | |
| Grand Total | | | | | \$ 414,046 | \$ 48,768 | |





**TOWN OF ENFIELD
ANNUAL BUDGET**

DOG FUND

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| LICENSES & PERMITS | 19,171 | 16,970 | 26,000 | 26,000 | 26,000 | 26,000 |
| CHARGES FOR SERVICES | 3,069 | 4,814 | 6,000 | 6,000 | 6,000 | 6,000 |
| MISCELLANEOUS REVENUE | 610 | 3,952 | 0 | 0 | 0 | 0 |
| GENERAL FUND TRANSFERS | 11,990 | 11,990 | 11,990 | 11,990 | 11,990 | 11,990 |
| | \$34,841 | \$37,726 | \$43,990 | \$43,990 | \$43,990 | \$43,990 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| DOG FUND | PROTECTION OF LIFE & PROPERTY | ANIMAL CONTROL | | | 2000 - 0075 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | |
| 25120075-512000 | SALARIES - PART TIME | 30,305 | 40,270 | 29,781 | 29,781 | 32,060 |
| 25120075-514000 | OVERTIME | 1,373 | 153 | 0 | 0 | 0 |
| | | 31,678 | 40,423 | 29,781 | 29,781 | 32,060 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | |
| 25120075-522000 | SOCIAL SECURITY (FICA) | 1,931 | 2,541 | 1,847 | 1,847 | 0 |
| 25120075-522100 | MEDICARE | 451 | 594 | 432 | 432 | 0 |
| | | 2,382 | 3,136 | 2,279 | 2,279 | 0 |
| 55 | OTHER PURCHASED SERVICES | | | | | |
| 25120075-553100 | TELEPHONE | 485 | 485 | 500 | 500 | 500 |
| 25120075-553500 | POSTAGE | 1,318 | 1,288 | 2,000 | 2,000 | 2,000 |
| 25120075-554000 | ADVERTISING | 773 | 628 | 1,000 | 1,000 | 1,000 |
| | | 2,576 | 2,400 | 3,500 | 3,500 | 3,500 |
| 56 | SUPPLIES/MATERIALS | | | | | |
| 25120075-561900 | OTHER SUPPLIES AND MATERIALS | 2,134 | 1,814 | 3,000 | 3,000 | 3,000 |
| | | 2,134 | 1,814 | 3,000 | 3,000 | 3,000 |
| 58 | OTHER OBJECTS | | | | | |
| 25120075-589000 | MISCELLANEOUS EXPENDITURES | 887 | 2,279 | 5,430 | 5,430 | 5,430 |
| | | 887 | 2,279 | 5,430 | 5,430 | 5,430 |
| TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND | | \$39,658 | \$50,051 | \$43,990 | \$43,990 | \$43,990 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: DOG FUND

Dept./Agency: 2075 PROTECTION OF LIFE & PROPERTY ANIMAL CONTROL

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| PART TIME | 29,781 | 32,060 | 32,060 |
| | <u>29,781</u> | <u>32,060</u> | <u>32,060</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
REVENUE**

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CHARGES FOR SERVICES | 2,271,187 | 2,114,794 | 2,200,000 | 2,200,000 | 2,400,000 | 2,400,000 |
| MISCELLANEOUS REVENUE | 2,508 | 1,530 | 0 | 0 | 500 | 500 |
| GENERAL FUND TRANSFERS | 722,435 | 844,435 | 783,418 | 783,418 | 674,209 | 604,321 |
| INTRAGOVERNMENTAL TRANSFERS | 0 | 180,385 | 0 | 0 | 0 | 0 |
| | <u>\$2,996,131</u> | <u>\$3,141,144</u> | <u>\$2,983,418</u> | <u>\$2,983,418</u> | <u>\$3,074,709</u> | <u>\$3,004,821</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
EXPENDITURES**

EMS

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.

Description: Enfield Emergency Medical Services (EMS) provides 24/7/365 emergency care to the Town of Enfield 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|--|---|
| <ul style="list-style-type: none"> • Educated and trained over 100 residents in CPR and the proper use of an AED. • Continued to train and educate local businesses on improving their own focused emergency medical response. • Successful on-going training of Town staff in emergency response, CPR, and use of public access AEDs. • Received "Silver" award from the American Heart Association and Mission Lifeline for excellence in emergency cardiac care. • Submitted to the State DPH/OEMS and North Central EMS Regional Council an updated comprehensive EMS Plan. • Implemented new electronic patient care documentation and vital sign monitoring system. • Promoted 8 new FTOs and one new Lieutenant. | <ul style="list-style-type: none"> • Maintain HeartSafe Community designation. • Achieve "Gold" level recognition for quality prehospital cardiac care. • Continue Town staff training as well as being a training resource for the community. • Advanced training for EMS Leadership and Supervisors. • Add additional mechanical CPR devices to front-line ambulances. • Increase collaborative activity with the State DPH/OEMS as well as with the EMS Regional Council. • Continue with high quality provider education to produce high quality patient outcomes. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| appropriate care. | 0 | 0 | 92% | 90% |
| symptoms and assure correct and appropriate care. | 0 | 0 | 90% | 90% |
| the time the call is received until EMS is at the patient's initial ePCR. | 0 | 0 | 95% | 85% |
| | 0 | 0 | 89% | 85% |

| Operating Measures | FY 2014 Actual | CY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|-----------------------------------|-------------------|-------------------|---------------------|-------------------|
| Total number of 9-1-1 calls | 6619 | 6,827 | 6900 | 7020 |
| Number of stand-bys / postings | | 238 | 240 | 250 |
| Number of cardiac events | 512 | 519 | 525 | 550 |
| Number of traumas | 1587 | 1,689 | 1690 | 1710 |
| Mutual aid (incoming) | 109 | 392 | 325 | 325 |
| Mutual aid (out going) | 148 | 189 | 200 | 250 |
| Average response Dispatch to Door | 7:12 | 7:04 | 7:00 | 7:00 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|-------------------------------------|--|-------------------|------------------|------------------|------------------|------------------|
| EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL | | | 2200 - 0022 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | |
| 25222000-511000 | SALARIES | 1,081,811 | 1,148,682 | 1,252,726 | 1,252,726 | 1,269,724 |
| 25222000-512000 | SALARIES - PART TIME | 100,861 | 120,245 | 83,000 | 83,000 | 120,000 |
| 25222000-514000 | OVERTIME | 272,925 | 280,257 | 200,000 | 200,000 | 275,000 |
| 25222000-516000 | STIPEND | 10,459 | 9,791 | 13,062 | 13,062 | 13,259 |
| | | <u>1,466,056</u> | <u>1,558,975</u> | <u>1,548,788</u> | <u>1,548,788</u> | <u>1,677,983</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | |
| 25222000-521000 | HEALTH/MEDICAL INSURANCE | 336,830 | 321,048 | 421,376 | 421,376 | 501,087 |
| 25222000-521500 | LIFE INSURANCE | 4,257 | 2,918 | 3,094 | 3,094 | 3,094 |
| 25222000-522000 | SOCIAL SECURITY (FICA) | 87,080 | 91,312 | 91,026 | 91,026 | 104,035 |
| 25222000-522100 | MEDICARE | 20,365 | 21,355 | 21,299 | 21,299 | 24,331 |
| | | <u>448,533</u> | <u>436,632</u> | <u>536,794</u> | <u>536,794</u> | <u>632,547</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | |
| 25222000-532200 | PROFESSIONAL DEVELOPMENT | 5,912 | 4,509 | 18,200 | 17,000 | 18,200 |
| 25222000-533300 | HEALTH SERVICES | 0 | 0 | 11,815 | 7,515 | 9,725 |
| 25222000-533400 | TECHNOLOGICAL SERVICES | 7,156 | 7,379 | 14,000 | 16,100 | 23,000 |
| 25222000-533900 | OTHER PROFESSIONAL SERVICES | 122,716 | 93,076 | 97,200 | 120,600 | 108,000 |
| | | <u>135,784</u> | <u>104,964</u> | <u>141,215</u> | <u>161,215</u> | <u>158,925</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | |
| 25222000-542100 | DISPOSAL SERVICES | 675 | 915 | 1,800 | 1,800 | 1,800 |
| 25222000-544200 | RENTAL - EQUIPMENT/VEHICLES | 117,344 | 117,344 | 120,276 | 100,276 | 33,341 |
| | | <u>118,019</u> | <u>118,259</u> | <u>122,076</u> | <u>102,076</u> | <u>35,141</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | |
| 25222000-550000 | OTHER PURCHASED SERVICES | 12,020 | 30,835 | 20,006 | 32,006 | 30,960 |
| 25222000-553100 | TELEPHONE | 8,905 | 8,274 | 10,820 | 10,820 | 10,820 |
| 25222000-553500 | POSTAGE | 521 | 547 | 700 | 700 | 700 |
| 25222000-554000 | ADVERTISING | 3,195 | 484 | 750 | 750 | 750 |
| 25226056-555000 | PRINTING & REPRODUCTION | 0 | 209 | 1,000 | 1,000 | 1,000 |
| 25222000-555100 | COPYING & REPRODUCTION | 0 | 0 | 750 | 750 | 750 |
| 25222000-558000 | TRAVEL | 125 | 158 | 1,500 | 1,500 | 1,500 |
| | | <u>24,766</u> | <u>40,508</u> | <u>35,526</u> | <u>47,526</u> | <u>46,480</u> |
| 56 | SUPPLIES/MATERIALS | | | | | |
| 25222000-561200 | OFFICE SUPPLIES | 1,263 | 1,635 | 2,250 | 2,250 | 2,250 |
| 25222000-561500 | CUSTODIAL SUPPLIES/MATERIALS | 0 | 0 | 1,350 | 1,350 | 1,350 |
| 25222000-561600 | SAFETY SUPPLIES/MATERIALS | 1,474 | 23,824 | 4,720 | 1,720 | 5,000 |
| 25226056-561900 | OTHER SUPPLIES AND MATERIALS | 122,210 | 126,498 | 150,000 | 141,000 | 138,000 |
| 25222000-562600 | GASOLINE | 57,891 | 61,577 | 72,000 | 72,000 | 50,000 |
| 25222000-565000 | UNIFORMS | 15,331 | 17,992 | 18,000 | 18,000 | 18,000 |
| | | <u>198,169</u> | <u>231,526</u> | <u>248,320</u> | <u>236,320</u> | <u>214,600</u> |
| 57 | PROPERTY | | | | | |
| 25222000-573200 | VEHICLES | 0 | 180,385 | 0 | 227,456 | 0 |
| 25222000-573300 | FURNITURE & FIXTURES | 109 | 263 | 485 | 3,085 | 485 |
| 25222000-573900 | OTHER EQUIPMENT | 31,693 | 42,639 | 33,960 | 49,564 | 29,240 |
| | | <u>31,802</u> | <u>223,286</u> | <u>34,445</u> | <u>280,105</u> | <u>29,725</u> |
| 58 | OTHER OBJECTS | | | | | |
| 25222000-581000 | DUES & FEES & SUBSCRIPTIONS | 4,347 | 5,508 | 11,059 | 11,059 | 11,059 |
| | | <u>4,347</u> | <u>5,508</u> | <u>11,059</u> | <u>11,059</u> | <u>11,059</u> |
| TOTAL for: EMERGENCY MEDICAL | | <u>2,427,476</u> | <u>2,719,660</u> | <u>2,678,223</u> | <u>2,923,883</u> | <u>2,806,460</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL SERVICES | LIABILITY AND OTHER INSURANCES | | | | 2200 - 9090 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 25209090-526000 | WORKERS COMPENSATION | 178,844 | 266,570 | 129,624 | 129,624 | 135,919 | 135,919 |
| | | <u>178,844</u> | <u>266,570</u> | <u>129,624</u> | <u>129,624</u> | <u>135,919</u> | <u>135,919</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 25209090-552100 | GENERAL LIABILITY INSURANCE | 17,176 | 17,176 | 19,872 | 19,872 | 19,887 | 19,887 |
| 25209090-552300 | FLEET/VEHICLE INSURANCE | 17,417 | 17,417 | 13,067 | 13,067 | 13,890 | 13,890 |
| | | <u>34,593</u> | <u>34,593</u> | <u>32,939</u> | <u>32,939</u> | <u>33,777</u> | <u>33,777</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | <u>213,437</u> | <u>301,163</u> | <u>162,563</u> | <u>162,563</u> | <u>169,696</u> | <u>169,696</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------|---|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL SERVICES | PENSION AND RETIREE CHARGES | | | | 2200 - 9091 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 25209091-523000 | PENSION - MUNICIPAL EMPLOYEE | 104,162 | 126,059 | 142,631 | 142,631 | 98,553 | 98,553 |
| | | <u>104,162</u> | <u>126,059</u> | <u>142,631</u> | <u>142,631</u> | <u>98,553</u> | <u>98,553</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>104,162</u> | <u>126,059</u> | <u>142,631</u> | <u>142,631</u> | <u>98,553</u> | <u>98,553</u> |
| | TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES | <u>\$2,745,075</u> | <u>\$3,146,882</u> | <u>\$2,983,417</u> | <u>\$3,229,077</u> | <u>\$3,074,709</u> | <u>\$3,037,436</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| DIRECTOR OF EMS | 1.00 | 90,257 | 1.00 | 90,257 | 1.00 | 90,257 |
| EMS CAPTAIN | 1.00 | 71,101 | 1.00 | 71,101 | 1.00 | 71,101 |
| EMS SUPERVISOR | 4.00 | 227,161 | 4.00 | 227,161 | 4.00 | 227,161 |
| EMT TIER I | 3.00 | 108,640 | 2.00 | 70,264 | 2.00 | 70,264 |
| PARAMEDIC TIER I | 2.00 | 101,838 | 3.00 | 146,829 | 3.00 | 146,829 |
| EMT TIER II | 8.00 | 288,063 | 9.00 | 301,107 | 9.00 | 301,107 |
| PARAMEDIC TIER II | 7.00 | 346,260 | 8.00 | 363,005 | 8.00 | 363,005 |
| OVERTIME | | 200,000 | | 275,000 | | 275,000 |
| PART TIME | | 83,000 | | 120,000 | | 120,000 |
| | 26.00 | 1,516,320 | 28.00 | 1,664,724 | 28.00 | 1,664,724 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**RECREATION
FUND SUMMARY
REVENUE**

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

| | 2014 ACTUAL | 2015 ACTUAL | 2016 BUDGET | 2016 REVISED | 2017 PROPOSED | 2017 ADOPTED |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CHARGES FOR SERVICES | 201,190 | 188,179 | 230,622 | 230,622 | 237,925 | 237,925 |
| CHARGES FOR SERVICES | 2,258 | 1,426 | 2,000 | 2,000 | 2,000 | 2,000 |
| GENERAL FUND TRANSFERS | 44,047 | 0 | 41,639 | 41,639 | 47,030 | 47,030 |
| GENERAL FUND TRANSFERS | 298,297 | 361,423 | 28,413 | 28,413 | 305,906 | 305,127 |
| UTILIZATION OF FUND BALANCE | 0 | 0 | 320,000 | 320,000 | 30,000 | 30,000 |
| | \$545,792 | \$551,028 | \$622,674 | \$622,674 | \$622,861 | \$622,082 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**RECREATION
FUND SUMMARY
EXPENDITURES**

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Worked with Public Works to maintain and upgrade facilities which include: new playscape and swing set at Enfield Street School; new swing set at Hazardville Memorial School; new outdoor basketball and sand volleyball courts at Brainard Park. •Ordered new playscape and swing set to be installed at Eli Whitney School. •Hired a firm to design and build a new concrete skate park at Green Manor Park. •Worked with the Town Manager's office to create a Parks page on the Town's website. •Offered two new special events: Summer Splash Party; Back to School Splash Party in conjunction with the Police Department. •Sponsored the Elks Hoop Shoot in conjunction with the Elks Club. | <ul style="list-style-type: none"> •Set goals for future programming at the Community Center. •Continue building improvements to the Angelo Lamagna Activity Center. •Continue to collaborate on parks projects and to promote the parks. •Increase Special Events. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|----------------------------|-------------------|-------------------|---------------------|-------------------|
|----------------------------|-------------------|-------------------|---------------------|-------------------|

| | | | | |
|---|--------|--|-----|--|
| Overall Customer Service Satisfaction (March 2015 - February 2016) | 87.30% | | 85% | |
|---|--------|--|-----|--|

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--------------------|-------------------|-------------------|---------------------|-------------------|
|--------------------|-------------------|-------------------|---------------------|-------------------|

| | | | | |
|--------------------------|----|--|----|----|
| Number of Special Events | 13 | | 14 | 16 |
|--------------------------|----|--|----|----|

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| RECREATION | RECREATION | ADMINISTRATION | | | | 3600 - 0001 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 26136001-511000 | SALARIES | 145,133 | 172,934 | 177,248 | 177,248 | 178,636 | 178,636 |
| 26136001-512000 | SALARIES - PART TIME | 0 | 0 | 18,881 | 18,881 | 28,080 | 28,080 |
| 26136001-513000 | SALARIES - TEMP/SEASONAL | 10,998 | 7,471 | 10,875 | 8,375 | 3,380 | 3,380 |
| | | <u>156,131</u> | <u>180,404</u> | <u>207,004</u> | <u>204,504</u> | <u>210,096</u> | <u>210,096</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26136001-521000 | HEALTH/MEDICAL INSURANCE | 24,747 | 22,974 | 49,087 | 49,087 | 42,124 | 41,345 |
| 26136001-521500 | LIFE INSURANCE | 587 | 478 | 579 | 579 | 579 | 579 |
| 26136001-522000 | SOCIAL SECURITY (FICA) | 9,314 | 11,135 | 12,875 | 12,875 | 13,025 | 13,025 |
| 26136001-522100 | MEDICARE | 2,178 | 2,604 | 3,010 | 3,010 | 3,046 | 3,046 |
| | | <u>36,826</u> | <u>37,191</u> | <u>65,551</u> | <u>65,551</u> | <u>58,774</u> | <u>57,995</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 26136001-532200 | PROFESSIONAL DEVELOPMENT | 523 | 842 | 1,300 | 1,300 | 1,300 | 1,300 |
| 26136001-533900 | OTHER PROFESSIONAL SERVICES | 7,814 | 3,800 | 5,600 | 5,600 | 5,600 | 5,600 |
| | | <u>8,337</u> | <u>4,642</u> | <u>6,900</u> | <u>6,900</u> | <u>6,900</u> | <u>6,900</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 26136001-544400 | RENTAL - OTHER | 1,320 | 1,946 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>1,320</u> | <u>1,946</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 26136001-553100 | TELEPHONE | 5,053 | 5,426 | 5,580 | 5,580 | 5,580 | 5,580 |
| 26136001-553500 | POSTAGE | 800 | 813 | 900 | 900 | 900 | 900 |
| 26136001-555000 | PRINTING & REPRODUCTION | 49 | 108 | 350 | 350 | 350 | 350 |
| 26136001-555100 | COPYING & REPRODUCTION | 1,408 | 1,217 | 1,850 | 1,850 | 1,850 | 1,850 |
| 26136001-558000 | TRAVEL | 344 | 228 | 250 | 250 | 200 | 200 |
| | | <u>7,653</u> | <u>7,792</u> | <u>8,930</u> | <u>8,930</u> | <u>8,880</u> | <u>8,880</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 26136001-561200 | OFFICE SUPPLIES | 841 | 904 | 1,200 | 1,200 | 1,200 | 1,200 |
| 26136001-561800 | ATHLETIC SUPPLIES/MATERIALS | 459 | 451 | 500 | 500 | 500 | 500 |
| 26136001-561900 | OTHER SUPPLIES AND MATERIALS | 591 | 1,370 | 4,000 | 4,000 | 4,000 | 4,000 |
| 26136001-562600 | GASOLINE | 216 | 0 | 500 | 500 | 200 | 200 |
| 26136001-564300 | PUBLICATIONS & PERIODICALS | 269 | 271 | 300 | 300 | 350 | 350 |
| 26136001-565000 | UNIFORMS | 0 | 263 | 300 | 300 | 300 | 300 |
| | | <u>2,375</u> | <u>3,260</u> | <u>6,800</u> | <u>6,800</u> | <u>6,550</u> | <u>6,550</u> |
| 57 | PROPERTY | | | | | | |
| 26136001-573300 | FURNITURE & FIXTURES | 318 | 99 | 750 | 430 | 700 | 700 |
| | | <u>318</u> | <u>99</u> | <u>750</u> | <u>430</u> | <u>700</u> | <u>700</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 26136001-581000 | DUES & FEES & SUBSCRIPTIONS | 373 | 512 | 400 | 400 | 750 | 750 |
| 26136001-582100 | FINES/VIOLATIONS | 0 | 0 | 0 | 320 | 0 | 0 |
| | | <u>373</u> | <u>512</u> | <u>400</u> | <u>720</u> | <u>750</u> | <u>750</u> |
| TOTAL for: ADMINISTRATION | | <u>213,333</u> | <u>235,846</u> | <u>299,335</u> | <u>296,835</u> | <u>295,650</u> | <u>294,871</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

| <u>Position Classification</u> | CURRENT | | PROPOSED | | ADOPTED | |
|--------------------------------|-------------|----------------|-------------|----------------|-------------|----------------|
| RECREATION SUPERVISOR | 1.00 | 88,784 | 1.00 | 88,784 | 1.00 | 88,784 |
| PT REC PROGRAM COORDINATOR | | 0 | | 0 | | 0 |
| SEC I RECREATION | | 18,881 | | 0 | | 0 |
| ASSISTANT RECREATION SUPERVISO | 1.00 | 55,964 | 1.00 | 55,964 | 1.00 | 55,964 |
| SECRETARY I 35 HRS | | 0 | 1.00 | 33,888 | 1.00 | 33,888 |
| PART TIME | | 18,881 | | 28,080 | | 28,080 |
| TEMPORARY/SEASONAL | | 8,375 | | 3,380 | | 3,380 |
| | 2.00 | 190,885 | 3.00 | 210,096 | 3.00 | 210,096 |

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.

Description: 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.

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|--|
| <ul style="list-style-type: none"> •Had a surplus revenue of \$50,000 in the Recreation program account for FY 14/15. •Added in new programming such as youth field hockey and monthly craft classes. •Extended adult sports programs seasons to run longer based on citizen requests. •Added before and after care hours to Summer Camp programming. •Created a Program Satisfaction Survey which is sent out each month through Activenet and is also available on the Recreation web page. •Updated existing seasonal pay scale based on State of CT minimum wage rate increases through January 2017. •Created a new Recreation Instructor job description to recruit and attract new Program Instructors. | <ul style="list-style-type: none"> •Continue to reevaluate programming needs and phase out outdated programs. •Increase programming. •Coordinate with other recreation based groups to avoid duplication. •Recruit new program instructors. •Develop new partnerships/sponsorships to create new programs and increase community awareness of Recreation offerings. |

| Strategic Outcome Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Overall Program Satisfaction (March 2015 - February 2016) | | | 85.50% | 85% |
| Cost Recovery Ratio | 129% | 129% | 133% | 135% |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Programs Offered | | 367 | 375 | 400 |
| Program Participants - Pre-school Age | | 2,955 | 3,000 | 3,100 |
| Program Participants - School Age | | 46,088 | 47,000 | 48,000 |
| Program Participants - Adult | | 8,091 | 9,000 | 9,500 |
| Program Participants - Total | | 57,841 | 59,000 | 60,600 |
| Program Participants - Total Non-Residents | | 7,746 | 8,000 | 8,250 |
| Summer Programs- Participants | | 13,667 | 14,000 | 14,500 |
| Summer Programs - Non-Residents | | 643 | 700 | 750 |
| School Year Programs - Participants | | 44,174 | 45,000 | 46,100 |
| School Year Programs - Non-Residents | | 7,103 | 7,300 | 7,500 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------------|--|---------------------|----------------|----------------|----------------|----------------|----------------|
| RECREATION | RECREATION | RECREATION PROGRAMS | | | | 3600 - 0362 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 26136200-512000 | SALARIES - PART TIME | 925 | 1,104 | 0 | 0 | 0 | 0 |
| 26136200-513000 | SALARIES - TEMP/SEASONAL | 86,240 | 88,637 | 141,074 | 141,074 | 150,641 | 150,641 |
| | | <u>87,165</u> | <u>89,741</u> | <u>141,074</u> | <u>141,074</u> | <u>150,641</u> | <u>150,641</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26136200-522000 | SOCIAL SECURITY (FICA) | 5,443 | 5,669 | 8,747 | 8,747 | 9,340 | 9,340 |
| 26136200-522100 | MEDICARE | 1,273 | 1,326 | 2,046 | 2,046 | 2,184 | 2,184 |
| | | <u>6,716</u> | <u>6,995</u> | <u>10,793</u> | <u>10,793</u> | <u>11,524</u> | <u>11,524</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 26136200-532200 | PROFESSIONAL DEVELOPMENT | 863 | 686 | 945 | 945 | 1,020 | 1,020 |
| 26136200-532400 | FIELD TRIPS | 14,509 | 11,530 | 26,410 | 25,009 | 22,540 | 22,540 |
| 26136200-533900 | OTHER PROFESSIONAL SERVICES | 27,411 | 23,086 | 20,000 | 21,401 | 20,000 | 20,000 |
| | | <u>42,783</u> | <u>35,302</u> | <u>47,355</u> | <u>47,355</u> | <u>43,560</u> | <u>43,560</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 26136200-551000 | STUDENT TRANSPORTATION | 9,451 | 6,283 | 15,900 | 15,900 | 12,900 | 12,900 |
| 26136200-555000 | PRINTING & REPRODUCTION | 0 | 50 | 300 | 300 | 300 | 300 |
| 26136200-558000 | TRAVEL | 250 | 233 | 400 | 400 | 400 | 400 |
| | | <u>9,701</u> | <u>6,566</u> | <u>16,600</u> | <u>16,600</u> | <u>13,600</u> | <u>13,600</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 26136200-561600 | SAFETY SUPPLIES/MATERIALS | 293 | 122 | 450 | 450 | 450 | 450 |
| 26136200-561800 | ATHLETIC SUPPLIES/MATERIALS | 1,928 | 751 | 2,550 | 2,550 | 2,400 | 2,400 |
| 26136200-561900 | OTHER SUPPLIES AND MATERIALS | 2,605 | 2,188 | 6,000 | 6,000 | 6,000 | 6,000 |
| 26136200-563000 | FOOD/FOOD RELATED | 954 | 673 | 1,200 | 1,200 | 1,200 | 1,200 |
| 26136200-565000 | UNIFORMS | 3,942 | 3,018 | 4,600 | 4,600 | 4,325 | 4,325 |
| | | <u>9,722</u> | <u>6,752</u> | <u>14,800</u> | <u>14,800</u> | <u>14,375</u> | <u>14,375</u> |
| TOTAL for: RECREATION PROGRAMS | | <u>156,086</u> | <u>145,356</u> | <u>230,622</u> | <u>230,622</u> | <u>233,700</u> | <u>233,700</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| TEMPORARY/SEASONAL | 141,074 | 150,641 | 150,641 |
| | <u>141,074</u> | <u>150,641</u> | <u>150,641</u> |

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.

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

| 2015-16 Accomplishments | 2016-17 Objectives |
|---|---|
| <ul style="list-style-type: none"> •Hired an Aquatics Director. •Offered Fall and Spring swim lessons at JFK. •Offered Spring open swim hours at JFK. •Offered lifeguard training courses in the summer and spring. •Sponsored weekly events at the Angelo Lamagna Activity Center pool during the summer. | <ul style="list-style-type: none"> •Continue to recruit and retain aquatic staff throughout the school year. •Continue to increase aquatics offerings throughout the school year. |

| Operating Measures | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Target |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Summer ALAC Daily Pool Attendance | 2,904 | 3,183 | 2,114 | 3,000 |
| Number of days ALAC pool was open | 54 | 57 | 50 | 51 |
| Total Revenue Collected (\$) | 1,438 | 1,503 | 989 | 2,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|------------------------------|--------|--------|---------|-------------|---------|
| RECREATION | RECREATION | RECREATION SWIMMING PROGRAMS | | | | 3600 - 0363 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 26136300-513000 | SALARIES - TEMP/SEASONAL | 34,771 | 35,795 | 37,798 | 40,298 | 42,805 | 42,805 |
| | | 34,771 | 35,795 | 37,798 | 40,298 | 42,805 | 42,805 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26136300-522000 | SOCIAL SECURITY (FICA) | 2,199 | 2,189 | 2,343 | 2,343 | 2,654 | 2,654 |
| 26136300-522100 | MEDICARE | 514 | 512 | 548 | 548 | 621 | 621 |
| | | 2,713 | 2,701 | 2,891 | 2,891 | 3,275 | 3,275 |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 26136300-532200 | PROFESSIONAL DEVELOPMENT | 74 | 746 | 750 | 750 | 750 | 750 |
| | | 74 | 746 | 750 | 750 | 750 | 750 |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 26136300-561400 | MAINTENANCE & BUILDING SUPP | 166 | 21 | 200 | 200 | 200 | 200 |
| 26136300-561600 | SAFETY SUPPLIES/MATERIALS | 890 | 639 | 1,000 | 1,000 | 1,000 | 1,000 |
| 26136300-565000 | UNIFORMS | 880 | 907 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 1,936 | 1,568 | 2,200 | 2,200 | 2,200 | 2,200 |
| TOTAL for: RECREATION SWIMMING PROGRAMS | | 41,517 | 40,811 | 43,639 | 46,139 | 49,030 | 49,030 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------------|--------|--------|---------|-------------|---------|
| RECREATION | RECREATION | LIABILITY AND OTHER INSURANCES | | | | 3600 - 9090 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26109090-526000 | WORKERS COMPENSATION | 11,446 | 2,583 | 26,673 | 26,673 | 28,436 | 28,436 |
| | | 11,446 | 2,583 | 26,673 | 26,673 | 28,436 | 28,436 |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | 11,446 | 2,583 | 26,673 | 26,673 | 28,436 | 28,436 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-----------------|---|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| RECREATION | RECREATION | PENSION AND RETIREE CHARGES | | | | 3600 - 9091 | |
| | | 2014 | 2015 | 2016 | 2016 | 2017 | 2017 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26109091-523000 | PENSION - MUNICIPAL EMPLOYEE | 14,505 | 18,759 | 22,405 | 22,405 | 16,045 | 16,045 |
| | | <u>14,505</u> | <u>18,759</u> | <u>22,405</u> | <u>22,405</u> | <u>16,045</u> | <u>16,045</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>14,505</u> | <u>18,759</u> | <u>22,405</u> | <u>22,405</u> | <u>16,045</u> | <u>16,045</u> |
| | TOTAL for: RECREATION - RECREATION | <u><u>\$436,887</u></u> | <u><u>\$443,355</u></u> | <u><u>\$622,674</u></u> | <u><u>\$622,674</u></u> | <u><u>\$622,861</u></u> | <u><u>\$622,082</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| TEMPORARY/SEASONAL | 40,298 | 42,805 | 42,805 |
| | <u>40,298</u> | <u>42,805</u> | <u>42,805</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

CAPITAL IMPROVEMENT

**TOWN OF ENFIELD
FY 17 CAPITAL IMPROVEMENT PLAN**

| ITEM | G/L Account | Adopted | Town Manager | Adopted | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Funding Source |
|---|-----------------|-----------|--------------|-----------|------------|-----------|-----------|-----------|-----------|----------------|
| | | FY 16 | FY 17 | FY 17 | Cost (\$) | Cost (\$) | Cost (\$) | Cost (\$) | Cost (\$) | |
| VEHICLES(from VRP; does not incl. trade-in value) | | | | | | | | | | |
| Autos (non-PD) | 31008859 573200 | 58,000 | 32,306.72 | 32,307 | 67,884 | 89,151 | 96,162 | 99,719 | 37,220 | Gen Fund |
| Autos- PD | 31008730 573200 | 458,585 | 494,874.32 | 494,874 | 483,677 | 225,850 | 949,136 | 879,702 | 570,133 | Gen Fund |
| Buses/Vans | 31008858 573200 | 265,500 | 110,381.29 | 110,381 | 118,798 | 155,718 | 116,144 | 115,464 | 0 | Gen Fund |
| Light/Medium Trucks | 31008856 573200 | 441,840 | 430,756.25 | 370,756 | 818,574 | 454,078 | 345,311 | 512,370 | 144,744 | Gen Fund |
| Heavy Duty Trucks | 31008857 573200 | 425,000 | 841,590.00 | 841,590 | 770,489 | 803,552 | 969,118 | 834,487 | 545,890 | Gen Fund |
| Subtotal | | 1,648,925 | 1,909,909 | 1,849,909 | 2,259,422 | 1,728,349 | 2,475,871 | 2,441,741 | 1,297,987 | |
| Adjust VRP for designated revenues | | | -130,000 | -130,000 | | | | | | Gen Fund |
| NET VEHICLES | | | 1,779,909 | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| Public Works Equipment | 31008708 573100 | 176,700 | 170,184 | 170,184 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | Gen Fund |
| Subtotal | | 176,700 | 170,184 | 170,184 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| FACILITIES PLAN (see report) | | | | | | | | | | |
| EPD roof | | | | | 7,000,000 | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 | Bonding |
| ENERGY PERFORMANCE CONTRACT (see report) | | | 4,000,000 | 4,000,000 | 8,000,000 | | | | | Gen Fund |
| HVAC Replacement for Central Library (\$595,515) Priority 1 | | 0 | 0 | 0 | | | | | | Lease/Purchase |
| Subtotal | | 0 | 4,000,000 | 4,000,000 | 15,000,000 | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 | |

**TOWN OF ENFIELD
FY 17 CAPITAL IMPROVEMENT PLAN**

| ITEM | G/L Account | Adopted | Town Manager | Adopted | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Funding Source |
|--|-----------------|------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| | | FY 16 | FY 17 | FY 17 | Cost (\$) | |
| GRANT FUNDED REQUESTS (Town Share X% if successful) | | | | | | | | | | |
| Mobile propane bottle recycler | 31008708 573100 | 0 | 72,151 | 72,151 | 0 | 0 | 0 | 0 | 0 | Grants |
| | Subtotal | 0 | 72,151 | 72,151 | 0 | 0 | 0 | 0 | 0 | |
| SCHOOLS | | | | | | | | | | |
| Oil tank removal (12) | | 0 | | | 600,000 | | | | | Gen Fund |
| School facilities | 31008167 543100 | | 75,000 | 75,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | Gen Fund |
| School facility security improvements | | 200,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | | | Bonding |
| Roof repairs system-wide | 31008155 545000 | | 106,000 | 106,000 | 108,000 | 10,000 | 3,000 | 10,000 | 10,000 | Gen Fund |
| Boiler replacement reserve fund system-wide | | | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | Gen Fund |
| Fermi | | | | | | | | | | |
| JFK | | | | | | | | | | |
| Enfield High School | | 30,654,742 | 2,855,424 | 2,855,424 | | | | | | |
| School Parking Lots | | | | | | | | | | |
| Stowe Air Conditioning | | 0 | | | | | | | | Gen Fund |
| | Subtotal | 30,854,742 | 5,036,424 | 5,036,424 | 2,333,000 | 2,835,000 | 228,000 | 235,000 | 235,000 | |
| RECREATION | | | | | | | | | | |
| Replace playscapes | 31008802 573000 | 50,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 25,000 | 25,000 | Gen Fund |
| Splash Pad | | 0 | 0 | 0 | 150,000 | | | | | Gen Fund |
| Brainerd Park improvements | | 0 | | | | | | | | Gen Fund |
| | Subtotal | 50,000 | 125,000 | 125,000 | 275,000 | 125,000 | 125,000 | 25,000 | 25,000 | |

**TOWN OF ENFIELD
FY 17 CAPITAL IMPROVEMENT PLAN**

| ITEM | G/L Account | Adopted FY 16 Cost (\$) | Town Manager FY 17 Cost (\$) | Adopted FY17 Cost (\$) | FY 18 Cost (\$) | FY 19 Cost (\$) | FY 20 Cost (\$) | FY 21 Cost (\$) | FY 22 Cost (\$) | Funding Source |
|---|-----------------|-------------------------------|------------------------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| REFUSE AND RESOURCE MANAGEMENT | | | | | | | | | | |
| Collection routes routing study | | 0 | | | 45,000 | 30,000 | | | | Gen Fund |
| Transfer Station & Dog Park - 2" water service, no fire protection | | 0 | | | 30,000 | 30,000 | | | | Gen Fund |
| Transfer station planning & design | | 0 | | | 30,000 | | | | | Gen Fund |
| Repair of Leachate Brake/Landfill Cover | | 0 | | | 20,000 | 20,000 | 20,000 | 20,000 | | Gen Fund |
| Catch basin cleanings and street sweeping pads & containment ³ | | 0 | | | 40,000 | | | | | Gen Fund |
| Subtotal | | 0 | 0 | | 135,000 | 80,000 | 20,000 | 20,000 | 0 | |
| TOWN BUILDINGS | | | | | | | | | | |
| Lamagna Center - front entrance floor replacement | 31008129 545000 | | 20,000 | 20,000 | | | | | | Gen Fund |
| Senior Center - rug replacement | 31008171 535000 | | 30,000 | 30,000 | | | | | | Gen Fund |
| Senior Center - exterior painting | | | | | 35,000 | | | | | Gen Fund |
| Town Hall - paint cupola | | | | | 20,000 | | | | | Gen Fund |
| Municipal facilities (incl. Moody Road) | | | | | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | Gen Fund |
| Roof repairs - various Town buildings | 31008114 545000 | | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | Gen Fund |
| Adult Day Care hot water heater | 31008156 573100 | 0 | 14,000 | 14,000 | | | | | | Gen Fund |
| Adult Day Center improvements | 31008156 545000 | 0 | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Gen Fund |
| Police Building Renovations | | | 0 | | | | | | 5,000,000 | Bonding |
| Subtotal | | 0 | 178,000 | 178,000 | 244,000 | 189,000 | 189,000 | 189,000 | 5,189,000 | |

**TOWN OF ENFIELD
FY 17 CAPITAL IMPROVEMENT PLAN**

| ITEM | G/L Account | Adopted FY 16 Cost (\$) | Town Manager FY 17 Cost (\$) | Adopted FY17 Cost (\$) | FY 18 Cost (\$) | FY 19 Cost (\$) | FY 20 Cost (\$) | FY 21 Cost (\$) | FY 22 Cost (\$) | Funding Source |
|---|-----------------|-------------------------------|------------------------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| OTHER DPW | | | | | | | | | | |
| Management Study | | | | 0 | 50,000 | | | | | Gen Fund |
| Freshwater Pond forebay dredging | 31008502 549000 | | 79,000 | 79,000 | 411,000 | | | | | Gen Fund |
| Town road paving (from LOTCIP) | 31008868 593010 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | LOTGIP |
| Misc. town road projects | | | | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | Gen Fund |
| PSC underground storage tank replacement | | | | 0 | 67,500 | | | | | Gen Fund |
| Drainage and slope stabilization (Clear St, Old Depot Hill Rd, etc) | | | | 0 | 478,489 | 200,000 | 200,000 | 200,000 | 200,000 | Gen Fund |
| Various sidewalks (Not included in Roads Referendum) | 31008509 545000 | | 50,000 | 50,000 | 100,000 | 100,000 | | | | Gen Fund |
| Traffic signals (4 controllers plus 2 battery backups per year) | | | | 0 | 52,000 | | | | | Gen Fund |
| Truck Wash | 31008163 545000 | | 200,000 | 200,000 | 65,000 | | | | | Gen Fund |
| Compliance w/ OSHA safety regs and CT DEEP environmental | 31008153 533900 | | 36,602 | 36,602 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Gen Fund |
| | Subtotal | 500,000 | 865,602 | 865,602 | 2,206,489 | 1,417,500 | 1,350,000 | 1,250,000 | 1,250,000 | |
| ROADS 2015 | | | | | | | | | | |
| | | 12,423,500 | 12,393,200 | 12,393,200 | 12,462,200 | 12,047,900 | 7,988,300 | | | Bonding |

**TOWN OF ENFIELD
FY 17 CAPITAL IMPROVEMENT PLAN**

| ITEM | G/L Account | Adopted FY 16 Cost (\$) | Town Manager FY 17 Cost (\$) | Adopted FY 17 Cost (\$) | FY 18 Cost (\$) | FY 19 Cost (\$) | FY 20 Cost (\$) | FY 21 Cost (\$) | FY 22 Cost (\$) | Funding Source |
|--|-----------------|-------------------------------|------------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| OTHER | | | | | | | | | | |
| Senior Center Ergonomic Task Chairs | 31008729 573300 | | 5,000 | 5,000 | | | | | | Gen Fund |
| Police Motorcycles | | | | 0 | 31,000 | | | | | Gen Fund |
| Police Tasers | 31008854 573100 | | 20,000 | 20,000 | 5,000 | | | | | Gen Fund |
| Police Bodycams | | | | 0 | 50,000 | | | | | Gen Fund |
| Police Stop sticks | | | | 0 | 8,600 | | | | | Gen Fund |
| EMS Lucas 2 Device (to operating) | | | | 0 | | | | | | Gen Fund |
| EMS Life-Pak (LP-15) Upgrade (to operating) | | | | 0 | | | | | | Gen Fund |
| EMS Ferno IN/X Stretcher | 31008109 573900 | | 35,000 | 35,000 | | | | | | Gen Fund |
| Farmland Preservation | 31008855 561900 | | | 25,000 | | | | | | Gen Fund |
| Misc. Architectural & Engineering Services (08153) | 31008153 533900 | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | Gen Fund |
| New Aerial GIS Mapping | 31008710 573600 | | 88,398 | 44,398 | 44,000 | | | | | Gen Fund |
| Subtotal | | 0 | 198,398 | 179,398 | 188,600 | 81,000 | 50,000 | 50,000 | 50,000 | |
| Reconcile for comparison purposes | | 1,340,300 | | | | | | | | |
| GRAND TOTAL | | 46,994,167 | 24,818,868 | 24,739,868 | 35,303,711 | 26,303,749 | 20,226,171 | 12,010,741 | 15,846,987 | |
| Adjust (Bonding) | | | | 17,248,624 | 21,462,200 | 21,647,900 | 15,588,300 | 7,600,000 | 12,600,000 | |
| Adjust (Lease/Purchase) | | 43,278,242 | 17,248,624 | 4,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | |
| Adjust (LOT/CIP) | | 0 | 4,000,000 | 500,000 | | | | | | |
| Adjust (LOCIP) | | 500,000 | 321,907 | 321,907 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| Close old CNR Accounts | | | | 160,000 | | | | | | |
| Adjust (grant request) | | 0 | 72,151 | 72,151 | 0 | 0 | 0 | 0 | 0 | |
| Balance (General Fund) | | 3,215,925 | 3,176,186 | 2,437,186 | 5,341,511 | 4,155,849 | 4,137,871 | 3,910,741 | 2,746,987 | |

Vehicle Replacement Plan

| | |
|---------------------------------|------------------|
| VEHICLE REPLACEMENT PLAN | 1,719,909 |
|---------------------------------|------------------|

Description: To fund Town's Vehicle Replacement Plan

Future Operating Budget Impact: None

| Recurring Project | FY 2017 | 5 year Future Cost Projection |
|--|----------------------|----------------------------------|
| Autos - Non-Police Department | 32,307 | 390,136 |
| Autos- Police Department | 494,875 | 3,108,498 |
| Buses/Vans | 110,381 | 506,124 |
| Light/Medium Trucks | 370,756 | 2,275,077 |
| Heavy Duty Trucks | 841,590 | 4,147,555 |
| Subtotal | 1,849,909 | 10,427,390 |
| Adjusted VRP for designated revenues | -130,000 | |
| Funding: General Fund | 1,719,909 | |

Department of Public Works Equipment

| | |
|---------------------|--------------|
| VEHICLE LIFT | 6,000 |
|---------------------|--------------|

Description: Additional lift will provide more opportunities to take on longer and multiple projects. Estimated useful life is 20+ years.

Future Operating Budget Impact: Provide more efficient operations. Could reduce turnaround time on vehicles and allow mechanics to work on projects that might otherwise be contracted out.

| | |
|--|---------------|
| REPLACEMENT SCRUBBERS FOR 3 SCHOOLS | 15,000 |
|--|---------------|

Description: New scrubbers are more efficient, safer, and use fewer chemicals and provide a better finish. Machines will be replaced at Whitney, Barnard and Hale. Current machines are at least 8 years old and showing considerable wear. Useful life is 5-10 years.

Future Operating Budget Impact: Could free up custodial staff for additional cleaning.

| | |
|---|---------------|
| ENFIELD HIGH SCHOOL CLEANING EQUIPMENT | 25,000 |
|---|---------------|

Description: Required to clean new high school effectively each day. Current square footage is 186,000. Post construction will be 302,000 therefore the equipment is needed for day to day cleaning operations. Purchase will include 2 riding auto scrubbers, 1 riding burnishing machine, 3 upright vacuums and 1 cordless vacuum. Estimated useful life is 10 years.

Future Operating Budget Impact: None

| | |
|--|--------------|
| JOHN DEERE 72" ROTARY CUTTER ATTACHMENT | 6,301 |
|--|--------------|

Description: Needed to replace 26 year old brush hog that is not salvageable. Alternate equipment being used is not efficient or appropriate. Useful life is 15-20 years.

Future Operating Budget Impact: Could free up personnel for additional customer assistance or other tasks.

| | |
|---|---------------|
| HUSTLER SUPER Z HYPERDRIVE MOWER | 12,883 |
|---|---------------|

Description: Needed to replace 22 year old mower, which is in disrepair. New mower may allow more frequent mowings, improving public safety. Useful life is 15 years.

Future Operating Budget Impact: Reduced maintenance costs and possible reduction of (over)time.

| | |
|--|---------------|
| 8 YARD DUMPSTERS FOR TOWN BUILDINGS | 12,000 |
|--|---------------|

Description: To replace 12 current dumpster that are old and rusted out, and pose a safety hazard. Useful life is 15-20 years.

Future Operating Budget Impact: Could reduce personal injury/property damage.

| | |
|-------------------------|---------------|
| ZERO TURN MOWERS | 34,000 |
|-------------------------|---------------|

Description: To replace 10-year old mowers, that are 2 years past their running hours useful life.

Future Operating Budget Impact: Reduced maintenance costs.

| | |
|-------------------------------|---------------|
| 2 HIGH DISCHARGE PLOWS | 22,000 |
|-------------------------------|---------------|

Description: High discharge plows allow operators to send snow further out when plowing to reduce high banks and improve sight lines at intersections, increasing safety. Also, these plows can be used when snow banks are at a height that our current plows cannot discharge over, to prevent snow from accumulating in front of the plow and emptying into residents' driveways.

Future Operating Budget Impact: None

| | |
|-------------------------------|---------------|
| REFUSE TRUCK RETRO FIT | 12,500 |
|-------------------------------|---------------|

Description: This retrofit will add manual cart tipper and controls to the left-side, as well as an outside control for the existing right side automated tipper. The purpose is to allow an operator to safely service both sides of a one-way street. Useful life is 10 years.

Future Operating Budget Impact: possible reduction in workers compensation costs as this item corrects a safety issue.

| | |
|---------------------|---------------|
| SIGN MACHINE | 12,000 |
|---------------------|---------------|

Description: The machine we have is obsolete and parts are no longer available to repair it. The replacement machine can do many more things such as banners and other graphics which we presently have printed by outside vendors. If not replaced, all sign making activities will have to be subcontracted. Useful life is 15+ years.

Future Operating Budget Impact: None

| | |
|---|---------------|
| BACKUP GENERATOR FOR SALT SHED & EMULSION TANK | 12,500 |
|---|---------------|

Description: Generator is needed to run emergency power for the salt shed and the heating unit on the emulsion tank. Emulsions tank provides on-demand supply of emulsion to patch roads, rather than driving to Farmington when emulsion is needed. Generator will ensure emulsion does not solidify during a power outage. Expected useful life is 20 years.

Future Operating Budget Impact: None

| Nonrecurring Project | FY 2017 | 5 year Future Cost Projection |
|--|----------------|----------------------------------|
| Vehicle Lift | 6,000 | |
| Scrubbers for 3 Schools | 15,000 | |
| Enfield High School Cleaning Equipment | 25,000 | |
| John Deere 72" Rotary Cutter Attachment | 6,301 | |
| Hustler Super Z Hyperdrive Mower | 12,883 | |
| 8 Yard Dumpsters for Town Buildings | 12,000 | |
| Zero Turn Mowers | 34,000 | |
| 2 High Discharge plows | 22,000 | |
| Refuse Truck Retro Fit | 12,500 | |
| Sign Machine | 12,000 | |
| Backup Generator for salt shed and emulsion tank | 12,500 | |
| | 170,184 | 1,000,000 |
| Funding: General Fund | 170,184 | |

School Facilities

| | |
|---------------------------------------|---------------|
| MISC. SCHOOL FACILITY PROJECTS | 75,000 |
|---------------------------------------|---------------|

Description: These funds are used for projects that are not included in the operating budget. Examples include Stowe School renovations, AC installations, computer lab construction, other school renovations, etc. Due to long-term unavailability of staff tradespersons, we need to outsource trade work which increases the cost.

Future Operating Budget Impact: None

| | |
|---------------------------------|----------------|
| ROOF REPAIRS SYSTEM WIDE | 106,000 |
|---------------------------------|----------------|

Description: This project begins with a comprehensive inspection of all School roofs, except Enfield and Fermi High Schools to determine condition, needed repairs and costs. Schools known to need complete roof replacement or work that exceeds the approved budget (e.g. Hazardville Memorial, Eli Whitney, Nathan Hale) would also be excluded from the inspection. Based on the results of the inspection, needed work will be prioritized according to urgency and cost-effectiveness.

Future Operating Budget Impact: Little or none; the school roofs that are unaffected by these repairs continue to deteriorate; to the extent that they go without replacement or repair, on-going emergency repair costs will continue to increase.

| Nonrecurring Project | FY 2017 | 5 year Future Cost Projection |
|--------------------------|---------|----------------------------------|
| Roof Repairs System Wide | 106,000 | 151,000 |

| Recurring Project | FY 2017 | 5 year Future Cost Projection |
|--------------------------------|----------------|----------------------------------|
| Misc. School Facility Projects | 75,000 | 625,000 |
| | 181,000 | |

| | | |
|------------------------------|----------------|--|
| Funding: General Fund | 181,000 | |
|------------------------------|----------------|--|

Recreation

REPLACE PLAYSCAPE

125,000

Description: The playscape at Prudence Crandall School is approximately 20 years old and is becoming a safety hazard. \$100,000 will be used for a new playscape at Prudence Crandall and \$25,000 will be used for maintenance of other Town playscapes.

Future Operating Budget Impact: None

| Nonrecurring Project | FY 2017 | 5 year Future Cost Projection |
|------------------------------|----------------|----------------------------------|
| Replace Playscape | 125,000 | 425,000 |
| Funding: General Fund | 125,000 | |

Town Building Repairs

LAMAGNA CENTER

20,000

Description: Front entrance tile is worn and cracked and needs to be replaced. Project involves abatement of asbestos containing materials.

Future Operating Budget Impact: None

SENIOR CENTER

30,000

Description: Carpeting throughout the building is shredded, bubbling and has become a tripping hazard. The duct tape patches currently used to prevent falls look terrible and could also pose a tripping hazard. The useful life of new carpet should be 10-20 years.

Future Operating Budget Impact: None

MUNICIPAL FACILITIES

75,000

Description: Projects include DPW administration of renovations, Social Services relocation/renovations to High Street; renovating the police substation at the Lamagna Center, Town Hall window replacements. Most of the work will be done in-house, but, due to long-term unavailability of staff tradespersons, we may need to outsource trade work.

Future Operating Budget Impact: None

ROOF REPAIR - VARIOUS TOWN BUILDINGS

14,000

Description: Projects include various minor repairs to Town building roofs to prevent premature replacement. Buildings in need of minor roof repairs include Alcorn School, Enfield Street School, Stowe School, Central Library, Senior Center, ALAC, DPW Garage, Buildings and Grounds Garage and Office.

Future Operating Budget Impact: Minor repairs undertaken soon will delay expensive replacement and reduce interior water damage to buildings.

ADULT DAY CENTER HOT WATER HEATER

14,000

Description: Hot water heater is oil-fired, 24 years old, is rusted and leaking, and needs to be replaced immediately. Failure could result in significant water damage to the building. Useful life is 10 years.

Future Operating Budget Impact: Little or none. Water use is limited to washing dishes, hand washing and some showering.

ADULT DAY CENTER IMPROVEMENTS

25,000

Description: A capital needs assessment of the building in 2014 identified roof replacement as a project of highest "urgency of need". The existing roof is over 25 years old.

Future Operating Budget Impact: None

| Nonrecurring Project | FY 2017 | 5 year Future Cost Projection |
|-------------------------------|---------|----------------------------------|
| Lamagna Center | 20,000 | 0 |
| Senior Center | 30,000 | 0 |
| Adult Day Center Water Heater | 14,000 | 0 |

| Recurring Project | FY 2017 | 5 year Future Cost Projection |
|-------------------------------|----------------|----------------------------------|
| Municipal Facilities | 75,000 | 625,000 |
| Roof Repairs | 14,000 | 70,000 |
| Adult Day Center Improvements | 25,000 | 250,000 |
| | 178,000 | 945,000 |

Funding: General Fund **178,000**

Department of Public Works - Other

FRESHWATER POND FOREBAY DREDGING **79,000**

Description: This project is required to meet State requirements. Dredging is necessary every 7 years.
Future Operating Budget Impact: None

VARIOUS SIDEWALKS **50,000**

Description: Sidewalk projects not included in Road's Referendum.
Future Operating Budget Impact: None

TRUCK WASH **200,000**

Description: In order to be in compliance with DEEP stormwater regulations for truck washing, the Town needs to install a permitted truck wash facility at Moody Road. To comply with the regulations, DPW must use commercial car wash facilities and third party portable truck washes, which are costly, inefficient and result in additional employee overtime. Useful life is estimated at 20 years. In 2011 the project went out to bid with the low bid at \$600,000. This estimate assumes in-house design, build and permit.
Future Operating Budget Impact: Reduction in overtime and truck-wash fees.

COMPLIANCE W/OSHA SAFETY & CT DEEP ENVIRONMENTAL REGS **36,602**

Description: Current Stormwater Pollution Prevention Plans will expire this year and need revision/updating. Environment requirements, set forth in the recent environmental compliance study done by Fuss & O'Neill, include air emissions, SPCC (oil storage) Plan, Underground Storage Tank Systems, Tier II (chemical Inventory) reporting and various Waste Management Practices. In addition, CT DEEP will be adopting revised MS4 stormwater regulations which will require compliance in 2017-2018, for which DPW is developing a number of safety programs.

Future Operating Budget Impact: None

| Nonrecurring Project | FY 2017 | 5 year Future Cost Projection |
|----------------------------------|---------|----------------------------------|
| Freshwater Pond forebay dredging | 79,000 | 411,000 |
| Truck Wash | 200,000 | 65,000 |
| Compliance w/OSHA... | 36,602 | 250,000 |

| Recurring Project | FY 2017 | 5 year Future Cost Projection |
|-------------------|----------------|----------------------------------|
| Various Sidewalks | 50,000 | 300,000 |
| | 365,602 | 1,026,000 |

Funding: General Fund **365,602**

Town Road Paving

| | |
|-------------------------|----------------|
| TOWN ROAD PAVING | 500,000 |
|-------------------------|----------------|

Description: Road projects listed in Referendum.

Future Operating Budget Impact: None

| Recurring Project | FY 2017 | 5 year Future Cost Projection |
|---|----------------|----------------------------------|
| Town Road Paving (partially LOCIP funded) | 500,000 | 2,500,000 |
| Funding: LOCIP grant | 321,907 | |
| General Fund | 178,093 | |
| | 500,000 | |

Other Projects

| | |
|--|--------------|
| SENIOR CENTER ERGONOMIC TASK CHAIRS | 5,000 |
|--|--------------|

Description: The current office chairs are 12 years old and have cracked arm rests and frayed seats. They are not ergonomically designed and do not have lumbar support, which is important for the health of the office worker. Request is for 10 chairs. Estimated useful life is 20 years.

Future Operating Budget Impact: None

| | |
|----------------------|---------------|
| POLICE TASERS | 20,000 |
|----------------------|---------------|

Description: The department plan is to issue a taser to each uniformed officer/supervisor over the next 3 years. This request is for 20 units.

Future Operating Budget Impact: None

| | |
|---------------------------------|---------------|
| EMS FERNO IN/X STRETCHER | 35,000 |
|---------------------------------|---------------|

Description: New federal mandates as of July 2015 require a new securing mechanism for all new ambulances. There are 2 options to meet this requirement; this request is for the less expense option, the Ferno IN/X stretcher. The plan is to purchase one stretcher each year as the department acquires new ambulances. Useful life of a stretcher is 7 years.

Future Operating Budget Impact: None

| | |
|---|---------------|
| MISC. ARCHITECTUAL & ENGINEER SERVICES | 50,000 |
|---|---------------|

Description: This account has been used for a number of years to fund miscellaneous consulting and engineering services. The scope of these projects is not predictable but in the past few years the funds have been used for environmental, health and safety, appraisals and building renovations.

Future Operating Budget Impact: None

| | |
|-------------------------------|---------------|
| NEW AERIAL GIS MAPPING | 44,398 |
|-------------------------------|---------------|

Description: Current town wide mapping is over 25 years old and does not reflect current conditions. Updating this data will provide more information for emergency management, public safety and dispatching, assessing, building permit applications, research and reviews. CRCOG has awarded a contract for aerial photography and topographic data covering the entire state of Connecticut. Municipalities are allowed to purchase buy-up options under this contract.

Future Operating Budget Impact: None

| Nonrecurring Project | FY 2017 | 5 year Future Cost Projection |
|--|----------------|----------------------------------|
| Senior Center Ergonomic Task Chairs | 5,000 | |
| Police Tasers | 20,000 | 50,000 |
| EMS Ferno IN/X Stretcher | 35,000 | 175,000 |
| Misc. Architectual & Engineer Services | 50,000 | 250,000 |
| New Aerial GIS Mapping | 44,398 | 44,000 |
| Farmland Preservation | 25,000 | |
| | 179,398 | 515,000 |
| Funding: General Fund | 179,398 | |



Enfield Public Schools Enfield Board of Education Adopted Budget 2016–17



ENFIELD PUBLIC SCHOOLS
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Enfield, Connecticut 06082

July 1, 2016

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Letter to the Town Manager



ENFIELD PUBLIC SCHOOLS

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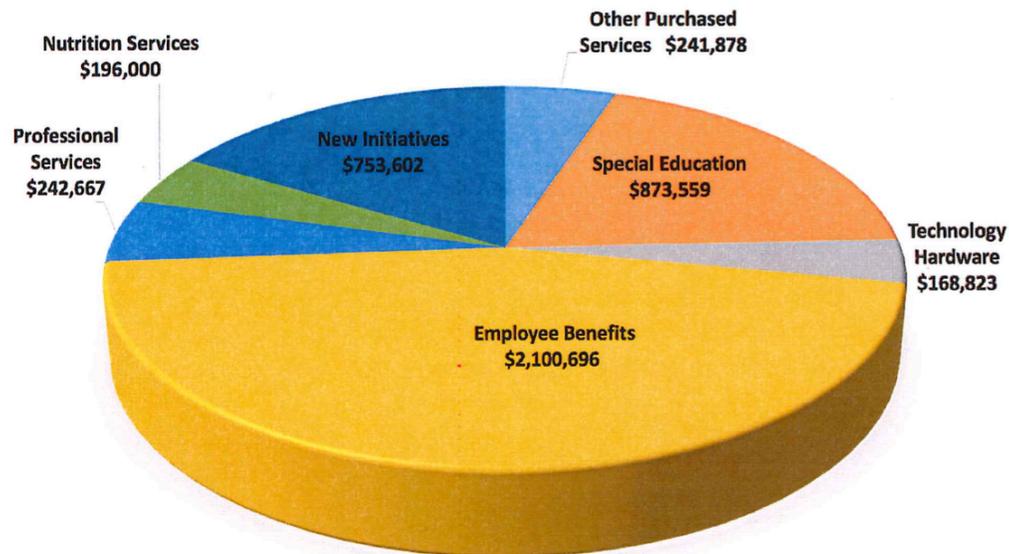
DATE: February 29, 2016
TO: Lee Erdman, Town Manager
FROM: Dr. Jeffrey A. Schumann, Superintendent 
SUBJECT: 2016-2017 Board of Education Budget

The Board of Education has adopted a budget for the 2016-2017 in the amount of \$70,647,668. This represents a 7.23% increase over the 2015-2016 Board of Education budget.

The Board's budget proposal features:

- No reduction in programs or services to the children of Enfield.
- Meeting all the Board's contractual labor and service obligations.
- Maintaining current class sizes.
- Enriched student counseling, classroom and building level support.
- Increased learning opportunities for students PreK-grade 12.

The major budget increase drivers include:



Chairman Sirard and the Board are looking forward to presenting the proposed budget to the Town Council on March 7, 2016. If you need any additional information prior to then please contact me.

Letter to the Board of Education



ENFIELD PUBLIC SCHOOLS OFFICE OF THE SUPERINTENDENT OF SCHOOLS

On behalf of the students and families of Enfield, I am submitting this proposed spending plan for the 2016-2017 school year. In December of each year, the Superintendent of Schools has the responsibility to develop a proposed school budget for presentation to the Board of Education. This process includes input from a variety of stake holders in the community at large, as well as people within the Enfield Public Schools. The budget development process is an in-depth, multiple month study designed to strategically identify the educational needs of the district and place them within a spending plan capable of providing the best opportunity for the success of all Enfield students.

Enfield students continue to show academic growth across numerous formative and summative metrics. In addition, Enfield students are achieving well in the areas of visual and performing arts, making positive contributions through community service projects, excelling in athletics, and participating in STEAM related programs, such as Invention Convention, SeaPerch, FIRST LEGO League, and FIRST FRC.

Over the past three years, the school district has implemented some very significant initiatives to enhance opportunities for Enfield's students. These include full-day kindergarten, the Stowe Early Learning Center, JFK's Innovation Lab, and the EHS renovation and consolidation. This budget includes several "next step" initiatives that have the potential to build on our past achievements and produce tremendous returns.

The total 2016-2017 budget request before you at this time represents an increase of 9.09%. Most of the increase over the 2016-2017 budget is directly related to contractual obligations and the fixed costs required to provide the same level of services to Enfield students. The Superintendent and Cabinet are prepared to assist the Board in the process of advancing a budget proposal to the Town Council. It will be incumbent on all of us to communicate the critical need for the resources in this budget in order to continue to provide a high quality educational experience for every one of Enfield's children.

Respectfully submitted,

Jeffrey A. Schumann, Ph.D.
Superintendent of Schools

Presentation to the Board of Education



District Goals & ToA

GOAL #1 To provide opportunities for success of all students and further enhance the learning environment of the Enfield Public Schools.

ToA If we identify the most significant challenges that impact student success and the contributing factors related to these challenges, then we will be able to research, recommend, and implement effective strategies to support students' social, emotional, and behavioral functioning and strengthen their academic performance.

GOAL #2 To maintain and continue the development of a system of attracting high quality professionals to Enfield Public Schools and to institute a system of retaining, developing, and managing educator performance to ensure all of Enfield's educators demonstrate continuous improvement.

ToA If a comprehensive system of attracting highly qualified staff and providing support for educator growth and development is based on clear and rigorous expectations for pedagogy, then educators will strengthen their professional practices over time, resulting in a highly effective and consistent district workforce, as well as improved student performance.

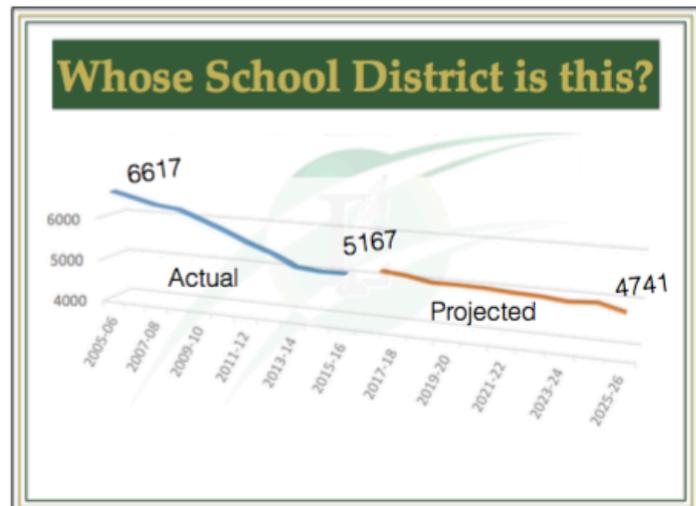
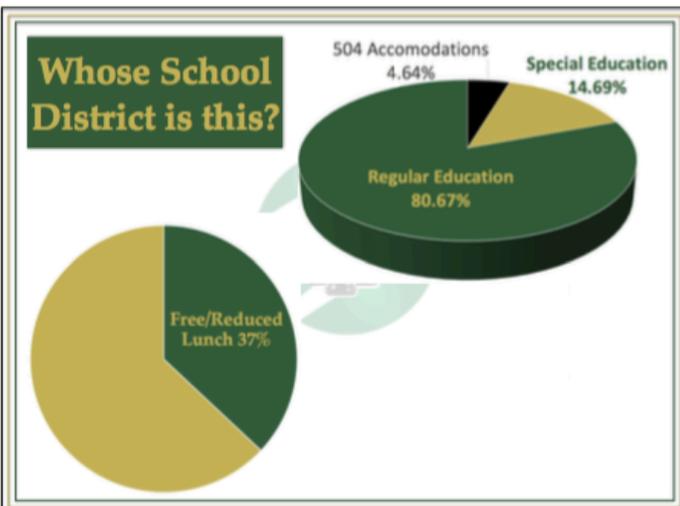
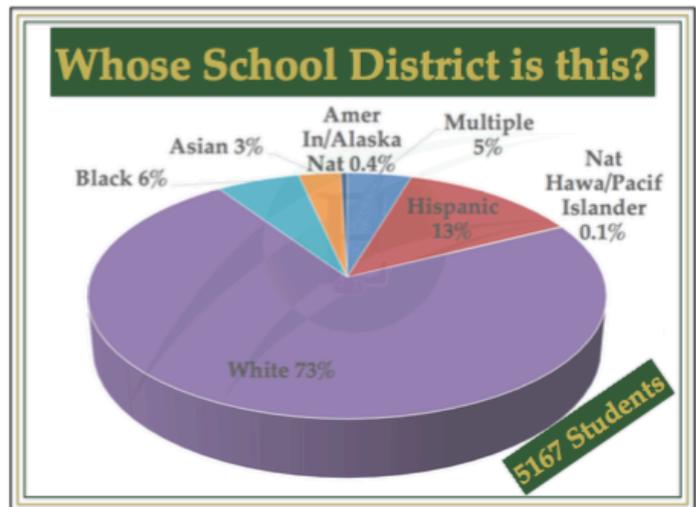
District Goals & ToA

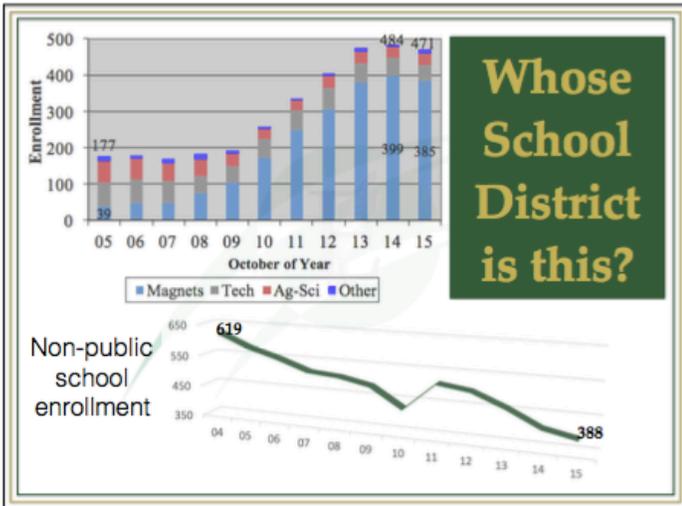
GOAL #3 To align the Pre K -12 curricula of the Enfield Public Schools.

ToA If we develop and implement comprehensive and viable curricula, then students will be engaged and challenged, empowering them to become productive members of society who are college and career ready.

GOAL #4 To maintain and develop enduring partnerships between the Enfield Public Schools and business, educational, and community organizations.

ToA If we identify district needs in order to expand existing partnerships and establish new alliances, then we will have organizational relationships that will increase opportunities for EPS students and families.





Enfield Public Schools

Vision: A world class school system
Mission: Striving to inspire and develop each individual's gifts and talents
Spirit: Committed to life-long learning

Our Promises

| | | | |
|--|---|---|--|
| We Believe. We are dedicated to the growth and development of every student. | We Nurture. We partner with families to support and challenge each child. | We Collaborate. We learn and grow together. | We Aspire. We are committed to continuous improvement. |
|--|---|---|--|

Our Values

| | | |
|--------------|--------------|------------|
| • Excellence | • Creativity | • Pride |
| • Integrity | • Resilience | • Kindness |

WHY?



Enfield High

- 82% of Fermi students met or exceeded goal on the Smarter Balanced ELA assessment, placing them 13th in the State and at the top of the DRG.
- 86% of Enfield High School students scored proficient or higher on the Science CAPT (up from 83%).
- Enrico Fermi High School students' score of 90% proficient or higher on the Science CAPT was 2nd in the DRG.

JFK Middle School

- Continued partnership with Asnuntuck Community College to offer Advanced Manufacturing instruction. Students are learning CAD and 3D modeling and printing.
- Continued implementation and refinement of character education and school climate programs.

Prudence Crandall School

- Provided professional learning in the following areas: writing workshop, shared inquiry, and science.
- Participation in the Connecticut Invention Convention was offered to all students, resulting in a variety of awards and recognitions.

Edgar H. Parkman School

- All students and teachers using the LEGO Creativity Center for instructional purposes in support of the EPS curriculum.
- Continued support of the Rachel's Challenge initiative and monthly Power of Positive Students assemblies.



Eli Whitney School

- Elementary Science
 - * Science Club
 - * CT Invention Convention Club
- Science CMT 94.8% of fifth graders scoring proficient or above.
- Teacher professional development has guided instruction, leading to students producing more meaningful writing pieces.



Henry Barnard School

- Partnership with EHS's FOR Club led to interactive lessons to build positive supports and community building.
- Monthly interactive assemblies building positive behavior and citizenship, Good News postcards, and bucket filling.



Nathan Hale School

- Implementation and additional training in Teachers College Writing Workshop.
- Weekly grade-level team meetings focused on collaborative planning.



Enfield Street School

- Weekly positive behavior meetings and continuation of school-wide positive behavior program.
- Increased parent involvement meetings.



Hazardville Memorial School

- Implementation of web-based Spanish language pilot at the second grade level.
- Expansion of United Way Reading Tutor partnership.



Stowe Early Learning Center



- Opened in September 2015.
- Two classrooms ~ 36 students
- Fostering a collaborative relationship with ECDC and Family Resource Center.

Computer Technology K-12

- The curriculum for Grades 3-5 was revised to vertically align concepts.
- 6th grade students are utilizing 3D programming to begin to understand the language and tools of computer science.



Guidance K-12



- 95% of the graduates in the Class of 2015 were placed in 2 or 4 year colleges, vocational/technical schools, the armed services, or employment.
- Developmental guidance lessons are currently designed and delivered based on student and classroom climate needs.

Library Services K-12

- At all levels, lessons were implemented to further develop informational literacy skills.
- During the past school year, the Enfield High School library collection went through extensive development.



Music



- Sixteen alumni of Enfield Public Schools are currently participating in the University of Connecticut Marching Band!
- The EHS String Orchestra, Brass Quintet, and Jazz Combo received silver medals at the World Heritage International Music Festival held in Montreal, Canada in April.

Physical Ed - Health K-12

- Piloted Adaptive Physical Education and Unified Sports at the HS level.
- Adaptive PE class at JFK in tandem with a typical peer mentoring program.
- New wellness/lifetime fitness workshops developed and offered in yoga and dance fitness to be incorporated into the PE program.



Reading K-12



- Each primary and intermediate school has a "One Book, One School" project that is facilitated by the Language Arts Consultants.
- Secondary reading teachers participated in a journal study by examining current literacy-based research and best practices.

Special Education Pre-K-12

- EPS Special Education and Pupil Services Department earned the CSDE's highest rating of Meets Requirements for compliance indicators.
- Psychologists, Social Workers, Counselors, and Special Education Teachers at all levels implemented effective practices for engaging families.



Visual Arts K-12



- Planning and developing STEAM curriculum, including collaborative instruction with other disciplines.
- Providing students opportunities to participate in exhibitions, arts festivals, contests, and juried art shows.

Athletics 6-12

We had 11 All-State, 55 All-Conference, EHS Boys Soccer Won the Team Ethics & Sportsmanship Award, Ice Hockey received CIAC sportsmanship Commendation for No major penalties for the entire season, AND there were over 350 All-Conference Student Scholars Athletes



Business 7-12

- Marketing students worked throughout the year to raise over \$5,000 for the Make-A-Wish Foundation.
- Students became Google Student Certified to utilize cloud-based applications for educational purposes.



English 6-12

- At the high school level, more than half of AP Language and AP Literature students received a qualifying score of three or higher on the AP Exam in May.
- 87% of AP Literature students who took the test scored three or higher.
- 66% of AP Language students scored three or higher.



Family & Consumer Science 7-12



- 70% of Early Childhood Education students met or exceeded the Career and Technical Education goal.
- Began the ProStart Culinary Club.

Mathematics 6-12

- The high school Math Department developed the Algebra I mastery-based pilot class.
- 61% of AP Calculus students received a score of 3 or higher.



Science 6-12



- 91 different college course credits were earned by students taking AP/UConn Physics, AP/UConn Chemistry, and/or AP/UCONN Biology.
- 90% of 10th grade students passed the Science CAPT.



Social Studies 6-12

- The Enfield Youth Vote Program had 500 students vote in the annual mock election after hosting a State Meet the Candidates night and debates.
- 55% of AP US History students received a score of 3 or higher.



Tech Vocational Ed 7-12



- Successfully implemented the Enfield/Asnuntuck partnership program at JFK Middle School.
- New STEAM Design course offered at both high schools allowing students to learn and apply their knowledge to the design of a unique capstone project.



World Language 6-12

- 82% of AP Spanish and AP French students scored 3 or above.
- 63 students from Fermi and Enfield High School were inducted into the French and Spanish National Honor Society.



Academics - Curriculum



- The LEGO Building Tomorrow Project expanded to 2,300 students in Grades K – 5.
- Created Learning Briefs for PreK – Grade 5.

District-wide Instruction

- The state-of-the-art JFK Innovation Lab was created to foster collaborative and interdisciplinary projects.
- In its first year, JFK's SeaPerch team hosted a local scrimmage and sent four students to the National SeaPerch competition at UMass Dartmouth.

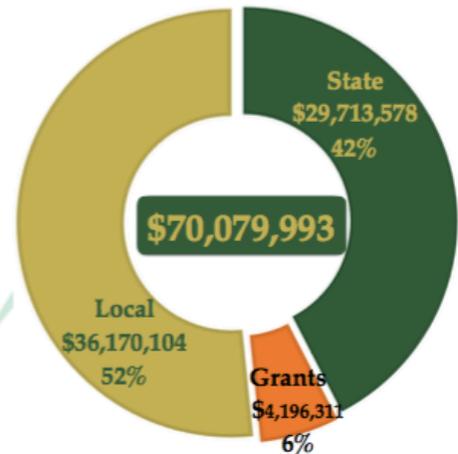


District-wide Administration



- Continued digital communication / social media presence using rapid notification through School Messenger, Twitter, and Facebook.
- Main page of the Enfield Public Schools website getting over 15,000 visits per month.
- Quarterly inSights newsletter

Funding Stream



Building the 2016-2017 Budget



- Oct. 29, 2015 - Administrators receive budget preparation materials & guidelines from Superintendent
- Oct. 30 - Nov. 20 - Administrators prepare budgets with building level and departmental personnel
- Nov 23 - Superintendent and Cabinet receive budgets for compilation
- Dec. 2 & 3 - Superintendent reviews budgets with Administrators
- Dec. 4 - Jan. 11, 2016 - Superintendent & Cabinet prepare budget for BOE
- Jan. 12 - Superintendent presents budget to BOE
- Jan 12 - Feb 23 - BOE reviews & adopts budget
- Feb 23 - 29 - Administration prepares Budget Document for Town Manager
- March 2016 - Town Manager presents budget to Town Council
- March/April - BOE presents budget to Town Council
- March - June - Town Council reviews & adopts 2016-2017 budget
- June 2016 - Final Board of Education adjustments finalizing 2016-2017 Budget

Needs requests



Tipping Point

The tipping point is that magic moment when an idea, trend, or social behavior crosses a threshold, tips, and *spreads like wildfire*.

Tipping Point

Full Day K
Stowe Pre-School
JFK Innovation Lab
EHS Renovation
Curriculum Enhancements

Initiatives Moving Forward

| | |
|--------------------------------|----------------------------------|
| Unified Sports Expansion | Technology Hardware |
| K-5 Social Worker | Integrated Pre-school SLP |
| EHS Career Center Expansion | K & Gr. 1 Technology Instruction |
| Technology Software | Chemical Safety Advisor Stipend |
| Percussion Director Stipend | FACS Teacher |
| Science Instructional Supplies | K - 2 School Counselor |
| Kindergarten Aides | EHS Security |
| Crandall PBIS Pilot Stipend | Culinary Instructional Supplies |
| EHS AP Testing | JFK Gr 8 Team |
| MS Technology Instruction | Art Kilns |
| | Intermediate APs |
| | K-5 Office Support |

Spending Projections

New Initiatives \$1,692,505

Fixed Cost
\$70,181,784

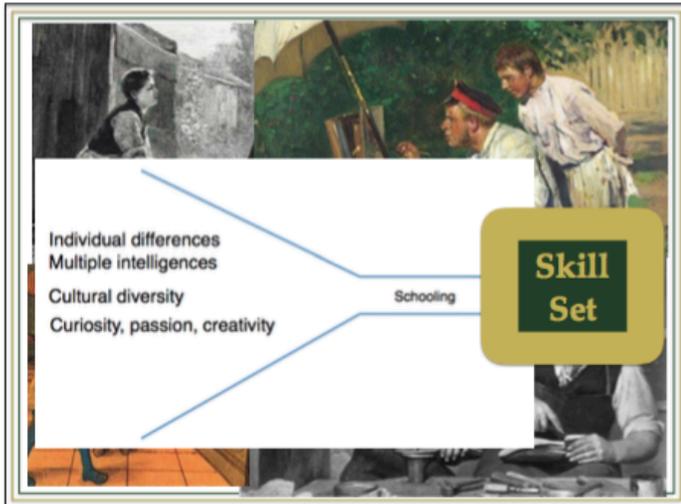
Fixed Costs

\$4,298,102 **6.52%**

| | | |
|------------------------------------|-------------------------------|-----------------------------|
| Other Purchased Services \$241,878 | Nutrition Services \$196,000 | Supplies/Materials \$64,710 |
| Salaries \$10,921 | Special Education \$922,682 | |
| Professional Services \$242,667 | Employee Benefits \$2,271,553 | |
| ITPC \$347,691 | | |

New Initiatives

| | | | | | | | | |
|---|---|--------------------------------------|-------------------------------|--|-------------------------------|-------------------------|----------------------------|----------------------------------|
| Chemical Safety Advisor Stipend \$1,000 | MS Technology Instruction \$15,000 | K-5 Social Worker \$15,000 | K-2 School Counselor \$15,000 | Integrated Pre-school SLP \$15,000 | FACS Teacher \$15,000 | EHS AP Testing \$64,000 | Intermediate APs \$281,000 | Unified Sports Expansion \$6,000 |
| Art Kilns \$22,000 | K & Gr. 1 Technology Instruction \$15,000 | K-5 Office Support \$75,000 | Art \$100,000 | Director Stipend \$2,000 | Technology Hardware \$146,000 | EHS Security \$105,000 | JFK Gr 8 Team \$105,000 | Stowe Pre-School \$1,000 |
| Curriculum Writing \$18,000 | Culinary Instructional Supplies \$10,000 | EHS Career Center Expansion \$70,740 | Technology Software \$5,000 | Science Instructional Supplies \$8,000 | Kindergarten Aides \$117,000 | | | |



Value Adds

- Ensures all Advanced Placement students have the opportunity to take the AP Exams
- Enhance District-wide Curriculum Initiatives
Writing Workshop ~ Shared Inquiry Approach
Mastery Based Mathematics ~ Executive Function
- Strengthen our partnerships
LEGO Building Tomorrow Project ~ United Way Reading
Asnuntuck Gr 7 & 8 STEAM & Advanced Manufacturing
- Expand our Robotics Programs
FIRST LEGO League ~ FIRST Tech Challenge
SeaPerch ~ FIRST FRC

Value Adds

- Provides for new Technology Hardware & Software and brings formalized technology instruction to Gr. K&1
- Begin to address the recommendations from the JFK NEASC visit & prepare for the EHS visit in 2017
- Analyze, revise and author new curriculum PreK - 12
- Acquire instructional supplies to offer new Culinary, Art and Science courses in the new facilities at EHS
- Provide athletic opportunities for students through the Unified Sports, Varsity, Jr. Varsity, and Freshman programs

Major Value Adds

- EHS – Increased learning opportunities, security & support for all students.
- JFK – New Team reducing class size from 27 to 21.
- 3-5 – Attain new technology hardware and building-level supports for students & families.
- K-2 – Enriched counseling and classroom support & technology instruction.
- Pre-K – Create robust early learning opportunities promoting Town & Board collaboration.



Enfield High School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Enrico Fermi High School students scored extremely high on the Smarter Balanced ELA/Literacy assessment. Our score of 82% proficient or higher placed Fermi 13th out of all public high schools in CT and at the top of the DRG.
- Enrico Fermi High School students' performance on the Smarter Balanced Mathematics assessment was 2nd in the DRG and above the state scoring average.
- High school CAPT Science scores for the district were impressive, with Enrico Fermi High School students scoring 90% and Enfield High School students scoring 86% proficient or higher. Enrico Fermi's score was 2nd in the DRG and above our SPI target for the fifth consecutive year.
- Enfield High School had a 40% decrease in 9th grade retention from the previous school year.
- Enfield's Buzz Robotics Team continues to excel in national, regional, state, and local competitions.
- Our Friends of Rachel Club continues to impress with more than 200 members between Fermi and EHS. The club sponsored a town-wide Day of Kindness and Caring and a Kindness Carnival that celebrated the kindness shown by nearly 2,000 youngsters in Enfield schools. They also undertook an elementary school mentoring program and sponsored programs at the Enfield Senior Center.
- Students from EHS and Fermi attended the Connecticut Youth Leadership Conference and the New England Leadership Conference. Twelve students were selected to serve on the CASC Student Leadership Committee and serve as facilitators for this year's state leadership conference.
- In an effort to improve our graduation rate and to reduce dropouts, Fermi is in the second year of a targeted mentorship program for our retained juniors.
- At Fermi, our 15th Honors Breakfast recognized more than 300 students who achieved honor roll status for the first three marking periods.
- Both high schools met their State-identified target for cohort graduation rate.
- Both high schools instituted an afterschool and Saturday Success Academy for struggling mathematics students.
- To begin the transition process, both schools organized a variety of social activities for students and staff.

2015 – 16 GOALS AND OBJECTIVES

GOALS:

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9 – 11 combined) on the CCS-aligned, district developed, student assessments in English between the administration of the baseline assessments and the administration of the final assessments. We will establish a baseline score derived from the 2015-16 State-administered Scholastic Aptitude Test.
- Enrico Fermi High School and Enfield High School will improve students' scores

(Grades 9 – 11 combined) on the CCS-aligned argumentative performance tasks in writing between the administration of the baseline assessments and the administration of the final assessments.

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9-11 combined) on the CCS-aligned, district developed, student assessments in mathematics between the administration of the baseline assessments and the administration of the final assessments. We will establish a baseline score derived from the 2015-16 State-administered Scholastic Aptitude Test.
- Enrico Fermi High School will improve students' scores on the five strands of the Science CAPT so that the science SPI meets or exceeds the state target of 79.1%. Enfield High School will improve students' scores on the five strands of the Science CAPT so that the science SPI meets or exceeds the State target of 76%.
- Enrico Fermi High School and Enfield High School will work to establish and maintain a positive school climate and culture for students and staff while preparing staff, students, and families for the upcoming consolidation.
- Enrico Fermi High School will improve the 4-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 88.1%. Enfield High School will improve the 4-year cohort graduation rate so that the graduation rate meets or exceeds the State target of 87.6%.

BUDGET COMMENTARY

We believe that by having seven administrators at the building level, we will be best able to meet the safety and security needs of a very large physical plant. With Eagle Hour as a part of our daily schedule, this will require a high number of visible administrators to supervise the entire school plant during this hour-long period. We also wish to use this administrative configuration to create teams of assistant principals, deans, special education teachers, guidance counselors, and support staff so that we can work to make a very large building seem smaller and more personalized.

Staffing Requests:

Administrative Requests: In order to provide proper student services, maintain a safe and secure school environment, and efficiently operate a school of approximately 1,600 students, we are advocating for the following administrative restructuring:

- Eliminate one high school principal
- Eliminate two assistant principals
- Create four – 10 month Dean of Student positions, one for each grade of students

FUTURE NEEDS

- **Building Security Staff: We are requesting a team of 4-5 security and supervision staff to assist in maintaining a safe and secure school environment at all times. This group would work in conjunction with our school administrators to monitor and supervise the building, including supervising the interior and exterior. We could also float the hours of the security staff to assist with supervision at various times of the day. Some of the staff could assist in supervising the arrival of students before the**

official start time for teachers. Other security staff could begin their day with Eagle Hour and work in the afternoon to continue to provide a safe environment when practices and extra-curricular activities are taking place (\$265,300).

- **Implement a 1 to 1 technology tablet / laptop program for all high school students. (\$800,000)**
- Textbook and instructional supply purchases – Needed to support the newly adopted courses for the new Enfield High School. These should be identified in more detail in the individual departmental requests.
- New LMC Computers – Current computers are twelve years old and need system upgrades for functionality, as well as speed upgrades for improved student use.
- Replacement of microfiche machines in guidance – Microfiche record keeping is an obsolete technology. This needs to be changed to a modern, computer-based system.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | | | Code: | | | |
|---------------------------------------|---------------------------|---------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-------------|
| BOARD OF EDUCATION | ENFIELD HIGH SCHOOL | ENFIELD HIGH SCHOOL | | | | 1361 | | | |
| | * | * | * | * | | | | | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 13611001 | ADMINISTRATION | 736,236 | 6.0 | 757,157 | 6.0 | 825,836 | 7.0 | 828,931 | 7.0 |
| 13611003 | NON-CERTIFIED STAFF | 706,616 | 18.0 | 674,015 | 17.0 | 542,010 | 15.0 | 566,703 | 15.0 |
| 13610000 | SECURITY STAFF | | | | | | | | |
| 13611004 | ACTIVITY ADVISORS | <u>40,250</u> | | <u>49,503</u> | | <u>49,503</u> | | <u>33,728</u> | |
| | | 1,483,102 | 24.0 | 1,480,675 | 23.0 | 1,417,349 | 22.0 | 1,429,362 | 22.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611001 | RECOGNITION AWARDS | 1,258 | | 8,696 | | 8,700 | | 8,700 | |
| 13611001 | GENERAL | 25,097 | | 35,446 | | 38,767 | | 38,767 | |
| 13611001 | INSTRUCTIONAL | 12,100 | | 17,127 | | 17,127 | | 17,127 | |
| 13612400 | ADMISTRATIVE | 3,254 | | 4,225 | | 5,000 | | 5,000 | |
| 13612221 | AV MATERIALS | 10,251 | | 2,000 | | 2,000 | | 2,000 | |
| 13611001 | TEXTBOOKS | <u>7,056</u> | | <u>12,600</u> | | <u>12,600</u> | | <u>12,600</u> | |
| | | 59,016 | | 80,094 | | 84,194 | | 84,194 | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 13613200 | GRADUATION | <u>21,823</u> | | <u>22,000</u> | | <u>15,000</u> | | <u>15,000</u> | |
| | | 21,823 | | 22,000 | | 15,000 | | 15,000 | |
| TOTAL for: ENFIELD HIGH SCHOOL | | 1,563,941 | 24.0 | 1,582,769 | 23.0 | 1,516,543 | 22.0 | 1,528,556 | 22.0 |

*Combined actual expenditures and budget for Enfield High School and Fermi High School



John F. Kennedy Middle School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Teacher collaboration to continue revising science and social studies curriculum.
- Continued partnership with Asnuntuck Community College offers Advanced Manufacturing instruction with ACC faculty, in conjunction with our technology education teachers. Students are learning CAD and 3D modeling and printing via this partnership.
- Ensuring the continued alignment of 6th grade computer technology curriculum to feed into Advanced Manufacturing partnership by having students utilize a more programming-based curriculum, including Scratch and Alice programs.
- Completion of the Innovation Lab, the first of its kind in the district, which offers students collaborative workspaces that provide a variety of research areas and enhance student discourse for students.
- Collaborated with Enfield Youth Services and the Enfield Police Department to continue our participation with our Go JFK! grant initiative so that we could bring best practices and resources to our staff for when they are dealing with difficult students.
- Continued refinement of our student success plan/advisory program. Students are now in their fourth year with their groups. Our 8th grade advisory groups completed their culminating community projects.
- Continued implementation and refinement of character education and school climate programs (Rachel's Challenge, JFK Cares, Patriot Pride citizenship awards, Patriot Pride postcards, etc.).
- JFK is entering into the fourth year of the Talented and Gifted Program (TAG), which serves as a pullout program to 30 sixth, seventh, and eighth grade students. The Talented and Gifted program continues to offer an outreach program to select students. TAG students reached state and national level for History Day projects. TAG also participated in the Sea Perch Competition.
- JFK students represented the school at the town and the State-level Invention Convention events.

2015 – 16 GOALS AND OBJECTIVES

- Support current curriculum needs and initiatives.
- Increase technology throughout the building to match our supply to the demand.
- Create more learning spaces within JFK to support our needs.
- Remodel existing spaces to be cost-efficient while providing for immediate needs.
- Implement NEASC recommendations once we receive the NEASC report.
- Redesign the delivery of Smarter Balanced assessments.
- Implement a school-wide climate improvement program (4Rs and Patriot Pride recognition) that will collaboratively develop and sustain our core beliefs.
- Successful implementation and continued financial support of JFK Middle Level Leadership summit.

BUDGET COMMENTARY

- John F. Kennedy Middle School continues to evolve into a comprehensive 6th-8th grade middle school. In developing this proposed budget, our leadership administration team examined the current programming and our immediate needs for next year, as well as the continued needs as we transition into the NEASC recommended middle school model.
- Our current programming provides students with a solid, well-rounded, and challenging academic program, coupled with an exploratory program to enrich our students in other areas, such as music, art, technology education, computer education, family and consumer sciences, health, physical education, and world languages.
- For the 2016-2017 school year, we will continue to focus on implementing the NEASC visiting team's recommendations.
- JFK is in need of more computer carts. Right now we have three that are utilized the majority of the day. Our computer lab is used by the partnership between the JFK Technology Education Department and Asnuntuck Community College. We simply do not have enough technology in the building to accommodate all classrooms. The Innovation Lab helps, but it is not enough. Some needs include Photoshop software, laptop computers, color printer, digital cameras, and memory drives.
- Due to the success of our Robotics Clubs, we need to support their needs, including supplies, transportation, competition fees, and any other needed resources, so that our students can continue to work collaboratively to achieve success.

FUTURE NEEDS

- Address all recommendations of the NEASC visiting committee as JFK moves towards a 21st century middle school model based on contemporary best practices.
- Research exemplary middle school schedules to best serve the students of JFK Middle School.
- Building maintenance, such as windows, screens, painting, bathrooms, gymnasium, floors, and lockers.
 - As we move to the middle school model, JFK requires typical maintenance to address these building maintenance concerns, such as painting and locker maintenance, but also larger projects such as roof maintenance.
- Building expansion - portable classroom replacement
 - Our three portable classrooms are in need of repair. If we were able to replace and add, for a total of six classrooms, this would provide us with enough space for our teaching needs (both world language and the addition of a 7th grade team for the needed population in September 2016).
- Building construction and remodeling – Music, Art, PE, Family and Consumer Sciences, and Technology Education Departments
 - In our Music Department, we have six teachers utilizing three classrooms for general music, string orchestra, and chorus. Seventh and 8th grade band classes take place on the stage, with 6th grade band classes being conducted in the cafeteria. We have an immediate need not only for increased teaching space, but also for instrument storage. Instruments are being stored in small

Enfield Board of Education Adopted Budget 2016-17

spaces that are not appropriate, for example, on instrument racks that are close to heaters, which affect the quality of the instruments. To alleviate this issue, leveling the floor of the chorus room would allow for more useable space and eliminate the heat issue for the instrument racks.

- At JFK, we do not have a working kiln; it would be beneficial to our Art Department to have a kiln to better serve our students in the delivery of curriculum. A kiln could be installed in one of our four art rooms and would be shared by the entire department at JFK.

| Function: | | Department: | | | | Activity: | | Code: | |
|--|---------------------------|------------------------------|-------------|----------------|-------------|------------------------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | JOHN F KENNEDY MIDDLE SCHOOL | | | | JOHN F KENNEDY MIDDLE SCHOOL | | 1252 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 12522400 | ADMINISTRATION | 470,307 | 4.0 | 481,388 | 4.0 | 494,967 | 4.0 | 483,446 | 4.0 |
| 12521001 | NON-CERTIFIED STAFF | 316,105 | 8.0 | 321,768 | 8.0 | 321,768 | 8.0 | 328,969 | 8.0 |
| 12522420 | ACTIVITY ADVISORS | <u>16,189</u> | | <u>16,191</u> | | <u>16,191</u> | | <u>16,191</u> | |
| | | 802,601 | 12.0 | 819,347 | 12.0 | 832,926 | 12.0 | 828,606 | 12.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 12521001 | GENERAL | 21,277 | | 21,500 | | 22,600 | | 22,600 | |
| 12521001 | INSTRUCTIONAL | 6,838 | | 12,900 | | 13,600 | | 13,600 | |
| 12522400 | ADMINISTRATIVE | <u>1,514</u> | | <u>10,100</u> | | <u>3,500</u> | | <u>3,500</u> | |
| | | 29,629 | | 44,500 | | 39,700 | | 39,700 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>30,000</u> | | | |
| | | | | | | 30,000 | | | |
| TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL | | 832,230 | 12.0 | 863,847 | 12.0 | 902,626 | 12.0 | 868,306 | 12.0 |



Prudence Crandall School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

Reading:

- According to the DRP, 70% of the students scored proficient or higher in the fall; this increased to 79% in the spring.

Math:

- According to the MComp, 80% of the students scored proficient or higher in the fall; this increased to 89% in the spring.
- Provided professional learning in the following areas: writing workshop, shared inquiry, and science.
- Participated in Building Capacity workshops by sending three teachers.
- Hosted science programs (rocks and minerals and general science) for third grade students.
- Developed a new community partner, AW Hastings, through the Link to Libraries program.
- Participated in One Book, One School, culminating in two author visits.
- Participation in the Connecticut Invention Convention was offered to all students, resulting in a variety of awards and recognitions.
- Held Student Success Academy after school to support reading, math, and science.
- Participated in a variety of community service activities, including toy, food, and winter apparel collections throughout the year; 3rd grade volunteers at the Enfield Loaves & Fishes; and 4th grade partnership with Mark Twain Adult Daycare.
- Grade 5 students received seventeen Presidential Awards for Academic Excellence and eight for Educational Achievement.
- Offered extracurricular activities, including Zumba, Jumping Clay, ERfC kids' sports, and Mad Science.
- Won summer reading challenge.
- Awarded over 1,100 kindness links as part of the Rachel's Challenge initiative.
- Held PTO sponsored activities, including Halloween party, dance, back to school picnic, yearbook, book fair, and Wolfpack night.
Held monthly Power of Positive Students assemblies to celebrate students' successes.

2015 – 16 GOALS AND OBJECTIVES

- Increase the percentage of students reading at proficient or above from 68% to 75% as measured by the fall/spring DRP.
- Increase the percentage of students proficient in math computation from 83% to 90% as measured by the fall/spring AIMSweb MComp.

Enfield Board of Education Adopted Budget 2016-17

- Decrease suspensions (ISS & OSS) from 45 in 2014/15 to 30 in 2015/16.
- Increase the percentage of students answering “yes” on the student survey to “I know what I am supposed to do in class” from 62% in the spring of 2015 to 72% in the spring of 2016.
- Increase the percentage of parents answering “yes” on the survey to “My child’s teacher(s) contact(s) me to say good things about my child” from 58% in the spring of 2015 to 68% in the spring of 2016.

BUDGET COMMENTARY

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- As the Academic Coach works closely with the principal in the planning of instructional initiatives, a five-day stipend is requested for some summer working time.
- Currently there are MacBook Air carts (25 laptops per cart). An additional set is needed to support over 400 students in using technology. The Connecticut Core Standards and Smarter Balanced testing require students to use technology effectively. Sharing two carts between three grade levels is challenging and limits the opportunities for student use.
- A full-time social worker is needed to support the daily emotional needs of students in the Educational Counseling Program (ECP). The ECP for intermediate students is at Prudence Crandall. Currently, there is a part-time social worker (3 days per week), who is shared with the ECP at Henry Barnard. It is imperative that this program has consistent staff daily to help achieve behavioral and academic success.
- Prudence Crandall is in year one of implementing PBIS. A PBIS Coach (stipend position) is requested to facilitate implementation and professional development.

FUTURE NEEDS

- **As the principal strives to increase student achievement through instructional leadership and culture/climate building, an assistant principal is needed to support operations, discipline, special education, and teacher evaluation (\$95,690).**
- 75 new student desks
- 20 extra student chairs
- Professional learning book study funds
- Reduction of class size
- Reading achievement is positively correlated to the amount of books students read. Funds to buy books for classroom libraries is requested so that the amount of time students read books at their appropriate level can be increased.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | | Code: |
|------------------------------|---------------------------|-------------------|------------|----------------|------------|-------------------|------------|---------------|------------|
| BOARD OF EDUCATION | | PRUDENCE CRANDALL | | | | PRUDENCE CRANDALL | | | 1115 |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11151001 | ADMINISTRATION | 115,403 | 1.0 | 115,304 | 1.0 | 119,004 | 1.0 | 117,154 | 1.0 |
| 11151001 | CERTIFIED STAFF | 1,158,403 | 18.0 | 1,275,734 | 19.0 | 1,290,376 | 19.0 | 1,290,376 | 19.0 |
| 11151001 | PBIS STIPEND | | | | | 2,200 | | 2,200 | |
| 11151001 | NON-CERTIFIED STAFF | <u>91,673</u> | <u>2.5</u> | <u>92,083</u> | <u>2.5</u> | <u>102,329</u> | <u>2.5</u> | <u>95,631</u> | <u>2.5</u> |
| | | 1,365,479 | 21.5 | 1,483,121 | 22.5 | 1,513,909 | 22.5 | 1,505,361 | 22.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11151001 | GENERAL | 4,412 | | 4,453 | | 4,590 | | 4,590 | |
| 11151001 | INSTRUCTIONAL | 7,738 | | 7,900 | | 8,200 | | 8,200 | |
| 11151001 | ADMINISTRATIVE | <u>742</u> | | <u>750</u> | | <u>800</u> | | <u>800</u> | |
| | | 12,892 | | 13,103 | | 13,590 | | 13,590 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>30,000</u> | | | |
| - | | | | | | 30,000 | | | |
| TOTAL for: PRUDENCE CRANDALL | | 1,378,371 | 21.5 | 1,496,224 | 22.5 | 1,557,499 | 22.5 | 1,518,951 | 22.5 |

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Edgar Parkman School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation of Teachers College Writing Workshop.
- Continued partnership with The Network for Grades 3-5.
- Participated in the Connecticut Invention Convention initiative.
- All students and teachers using the LEGO Creativity Center for instructional purposes in support of the EPS curriculum.
- Continued professional development for teachers for the LEGO initiative.
- Continued support of the Rachel's Challenge initiative for EPS through the use of Kindness Links and monthly Power of Positive Students (POPS) assemblies.
- Continued home-school connections via positive phone calls and Good News postcards.
- Use of monthly, grade-level data teams to review student progress in ELA and math, plan lessons, and adjust instruction accordingly.
- Supported the following: Enfield Food Shelf, The Network, Loaves and Fishes, Parkman's Elves initiatives for needy families, and Toys for Tots Christmas program.
- Continuation of the Parkman School Climate Committee with parent, teacher, and staff representation.
- Held annual transition from Grade 2 to Grade 3 open house.
- Met with Grade 2 teachers for successful transition.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: Parkman School students will improve their reading comprehension performance for all students. All students will strive for and/or maintain at least proficient range performance.

OBJECTIVES:

- 100% of students scoring proficient and above on the fall 2015 DRP will make one year's growth as measured by the spring 2016 DRP administration.
- 100% of students scoring below proficiency on the fall 2015 DRP will make one band of growth as measured by the spring 2016 DRP administration.
- Sub-group focus: All special education students scoring below proficiency on the fall 2015 DRP will make one band of growth as measured by the spring 2016 administration.

GOAL II: Parkman School students will improve their math performance.

OBJECTIVES:

- 100% of students scoring at proficient and above as measured by the fall and winter AIMSweb MComp universal screens will improve their raw score. Monitor the progress of all students as measured by the fall and winter AIMSweb MComp universal screens.
- 100% of students scoring below proficient will make one band of growth as

measured by the spring 2016 AIMSweb MComp universal screens.

- Sub-group focus: All special education students scoring below proficient on the fall AIMSweb MComp universal screen will make one band of growth as measured by the spring AIMSweb MComp universal screens.

GOAL III: Parkman School students will improve their performance in science.

OBJECTIVES:

- To increase or maintain student performance as indicated on the 2014 and 2015 CMT results.
- 2014: 92.6% proficient and 57.9% goal
- 2015: 83.5% proficient and 56.7% goal

GOAL IV: Parkman School will continue to promote a positive school climate.

OBJECTIVES:

- Increase the number of positive responses to 80% on the spring 2016 parent survey results for the question “My child’s teacher(s) contact me to say good things about my child.”
- Increase the number of positive responses to 80% on the spring 2016 student survey results for the question “I know what I am supposed to do in class.”

BUDGET COMMENTARY

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- As the Academic Coach works closely with the principal in the planning of instructional initiatives, a five-day stipend is requested for some summer working time.
- Currently there are MacBook Air carts (25 laptops per cart). An additional set is needed to support over 400 students in using technology. The Connecticut Core Standards and Smarter Balanced testing require students to use technology effectively. Sharing two carts between three grade levels is challenging and limits the opportunities for student use.
- This budget supports the continued implementation of the Teacher Evaluation process, the Connecticut Core Standards, and the implementation of new EPS initiatives.

FUTURE NEEDS

- **As the principal strives to increase student achievement through instructional leadership and culture/climate building, an assistant principal is needed to support operations, discipline, special education, and teacher evaluation (\$95,690).**
- As we continue to strive to make natural interdisciplinary connections, it will require the purchase of additional materials, particularly in science, as the Next Generation

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Science Standards have recently been adopted.

- Also, we will need to provide more materials to our teachers in support of the reading/problem solving connection in mathematics and fact fluency beyond drilling.

| Function: | | Department: | | | | Activity: | | Code: | |
|---------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | E. H. PARKMAN | | | | E. H. PARKMAN | | 1113 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11131001 | ADMINISTRATION | 128,291 | 1.0 | 128,291 | 1.0 | 130,857 | 1.0 | 145,323 | 1.0 |
| 11131001 | CERTIFIED STAFF | 1,224,519 | 16.0 | 1,223,040 | 16.0 | 1,231,191 | 16.0 | 1,231,191 | 16.0 |
| 11131001 | NON-CERTIFIED STAFF | <u>84,974</u> | <u>2.5</u> | <u>86,248</u> | <u>2.5</u> | <u>96,494</u> | <u>2.5</u> | <u>89,636</u> | <u>2.5</u> |
| | | 1,437,784 | 19.5 | 1,437,579 | 19.5 | 1,458,542 | 19.5 | 1,466,150 | 19.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11131001 | GENERAL | 5,711 | | 5,470 | | 5,800 | | 5,800 | |
| 11131001 | INSTRUCTIONAL | 3,557 | | 4,700 | | 5,000 | | 5,000 | |
| 11131001 | ADMINISTRATIVE | <u>760</u> | | <u>750</u> | | <u>800</u> | | <u>800</u> | |
| | | 10,028 | | 10,920 | | 11,600 | | 11,600 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>30,000</u> | | | |
| | | | | | | 30,000 | | | |
| TOTAL for: E. H. PARKMAN | | 1,447,812 | 19.5 | 1,448,499 | 19.5 | 1,500,142 | 19.5 | 1,477,750 | 19.5 |

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Eli Whitney School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney students were immersed in inquiry-based science instruction. Over 80 students participated in a twelve-week afterschool Science Club.
- Over 60 students participated in the Connecticut Invention Convention Club.
- Whitney Science CMT scores exceeded the state established target, with 94.8% of fifth grade students scoring proficient or above. This was an increase of over 5% from the previous year.
- Whitney School students continue to be inspired by the learning opportunities they experience in the LEGO Creativity Lab. Whitney has repeatedly hosted LEGO executives and selected third graders presented to over 300 employees at the LEGO Corporation's annual meeting demonstrating the third grade WeDo Robotics program.
- Teacher professional development in the area of writing instruction has led to a more comprehensive writing program, which in turn has improved instruction leading to the production of more meaningful writing pieces by students.
- The Safety and Security Committee worked diligently with district safety personnel to review and improve building procedures.
- Continued support of the following community-based initiatives: connection with secondary Rachel's Challenge club to provide support for the back-to-school picnic, appreciation cards made by students for town police and fire personnel, annual food drive, donations to charitable organizations, and valentine cards for residents of Parkway Pavilion.
- Collaboration with community resources, such as Truckers in Education and Rock Hound.
- School-wide family events, including Family Day on the town green, back-to-school picnic, spring incoming Grade 3 open house, family bingo night, building-wide fall open house, book fair, and ice cream sundae night.
- Established the monthly Star Student Assembly, which highlights students in the classroom as well as in the arts.
- Increased collaboration with primary schools by establishing additional meetings between counselors to provide students and families with a positive transition between schools. The incoming Grade 3 evening open house provided students with a "passport" to meet the staff of their new school.
- District-wide experiences for fifth grade students included a drama club experience at JFK and an anti-bullying program.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: To improve the reading comprehension performance for all students and/or maintain their goal range performance.

OBJECTIVES:

- 100% of students scoring at basic and above will make one year's growth as measured by the spring 2016 DRP administration.
- 100% of students scoring in the below basic band on the fall 2015 DRP will

- make one band of growth as measured on the spring 2016 administration
- Sub-group focus: strive to move all special education students scoring at basic and below basic to proficient and above.

GOAL II: To improve the math performance and/or maintain their goal range performance.

OBJECTIVES:

- 100% of students scoring at basic and above as measured by the fall and spring AIMSweb MComp universal screens will improve their raw score.
- Monitor the progress of all students as measured by the fall and winter AIMSweb MComp universal screen.
- 100% of students scoring in the below basic band will make one band of growth as measured by the spring 2016 MComp.

GOAL III: To improve student performance in the use of scientific method and application of inquiry skills.

OBJECTIVE:

- To increase or maintain student performances indicated on 2014-15 CMT results of 94% or greater scoring proficient or above.

GOAL IV: Eli Whitney School will continue to promote a positive school climate.

OBJECTIVE:

- Increase number of positive responses from 75% to 80% on the spring 2016 parent survey results.

BUDGET COMMENTARY

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- As the Academic Coach works closely with the principal in the planning of instructional initiatives, a five-day stipend is requested for some summer working time.
- Currently there are MacBook Air carts (25 laptops per cart). An additional set is needed to support over 400 students in using technology. The Connecticut Core Standards and Smarter Balanced testing require students to use technology effectively. The sharing of two carts between three grade levels is challenging and limiting to the opportunities for student use.

FUTURE NEEDS

- **As the principal strives to increase student achievement through instructional leadership and culture/climate building, an assistant principal is needed to support operations, discipline, special education, and teacher evaluation (\$95,690).**
- Increase in English learner (EL) support.
- Provide funds to support after-school clubs.
- Continued collaboration with town officials to resolve issues with the Whitney school play-scape area.

| Function: | | Department: | | | | Activity: | | Code: | |
|-------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | ELI WHITNEY | | | | ELI WHITNEY | | 1116 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11161001 | ADMINISTRATION | 122,695 | 1.0 | 128,291 | 1.0 | 130,857 | 1.0 | 130,857 | 1.0 |
| 11161001 | CERTIFIED STAFF | 1,221,981 | 18.0 | 1,354,258 | 19.0 | 1,359,695 | 19.0 | 1,316,016 | 19.0 |
| 11161001 | NON-CERTIFIED STAFF | <u>83,514</u> | <u>2.5</u> | <u>83,783</u> | <u>2.5</u> | <u>94,029</u> | <u>2.5</u> | <u>82,545</u> | <u>2.5</u> |
| | | 1,428,190 | 21.5 | 1,566,332 | 22.5 | 1,584,581 | 22.5 | 1,529,418 | 22.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11161001 | GENERAL | 7,946 | | 7,916 | | 8,312 | | 8,312 | |
| 11161001 | INSTRUCTIONAL | 3,483 | | 3,847 | | 4,039 | | 4,039 | |
| 11161001 | ADMINISTRATIVE | | | <u>750</u> | | <u>800</u> | | <u>800</u> | |
| | | 11,429 | | 12,513 | | 13,151 | | 13,151 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>30,000</u> | | | |
| | | | | | | 30,000 | | | |
| TOTAL for: ELI WHITNEY | | 1,439,619 | 21.5 | 1,578,845 | 22.5 | 1,627,732 | 22.5 | 1,542,569 | 22.5 |

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Henry Barnard School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Teacher evaluation process implemented at K-2 level.
- Academic data teams – Monthly review of student progress and best practices in ELA and mathematics.
- Classroom walk-through – Reflective practice on student engagement and higher-level questioning.
- Academic student achievement reports – From beginning to end-of-year, performance on the DRA 2 increased as follows: Grade K by 15%, Grade 1 by 28%, and Grade 2 by 46%.
- Increased Tier II small group instruction within the classroom and closely monitored progress with on-going running records to streamline instruction.
- Teachers College Writing Workshop training for teachers.
- Shared inquiry training through the Great Books Foundation with a focus on higher-level questioning.
- One Book, One School initiative had the largest attendance to date, with 320 participants.
- CCS implementation of ELA and math units of study.
- Lego lessons integrated in ELA to build schema/story elements and math concepts in Grades K, 1, and 2.
- Partnership with Open Choice Early Beginnings for Grades K, 1, and 2.
- CREC grant provided tutoring support to students and additional professional development to teachers in Teachers College Writing Workshop.
- Strengthened partnerships with KITE initiatives, executive functioning, 3 to 3, and Enfield pre-schools.
- PTO/ERfC sponsored family literacy and numeracy events.
- Partnership with EHS's Friends of Rachel Club included interactive lessons to build positive supports and community building for second grade students.
- Positive school culture: monthly interactive assemblies building positive behavior and citizenship, Good News postcards, bucket filling school program, and use of components from the Connecticut Welcoming Schools initiative.
- Outreach with firefighter lunch bunch, Bill Taylor and Flat Stanley, PTO academic focus, and First Readers.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to apply foundational literacy skills to independently read and understand leveled texts by June 2016.

OBJECTIVES:

- 100% of kindergarten students who score in a band below goal in October 2015 will demonstrate more than one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Naming Fluency, Letter Sound Fluency, and Phoneme Segmentation Fluency.
- 100% of kindergarten students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Naming Fluency, Letter Sound Fluency, and Phoneme Segmentation Fluency.
- 100% of kindergarten students who score at goal in October 2015 will demonstrate continued growth within the highest bands through June 2016 as measured by baseline and post-assessment in narrative, information, and opinion writing.
- 100% of Grade 1 students who score in a band below goal in October 2015 will demonstrate more than one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Sound Fluency, Phoneme Segmentation Fluency, Nonsense Word Fluency, and Oral Reading Fluency.
- 100% of Grade 1 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Sound Fluency, Phoneme Segmentation Fluency, Nonsense Word Fluency, and Oral Reading Fluency.
- 100% of Grade 1 students who score at goal in October 2015 will demonstrate continued growth within the highest bands through June 2016 as measured by baseline and post-assessment in narrative, information, and opinion writing.
- 100% of Grade 2 students who score in a band below goal in October 2015 will demonstrate more than one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Nonsense Word Fluency, Oral Reading Fluency, and Maze Fluency.
- 100% of Grade 2 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Nonsense Word Fluency, Oral Reading Fluency, and Maze Fluency.
- 100% of Grade 2 students who score at goal in October 2015 will demonstrate continued growth within the highest bands through June 2016 as measured by baseline and post-assessment in narrative, information, and opinion writing.

GOAL II: Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.

OBJECTIVES:

- 100% of Kindergarten students who score below goal will demonstrate more than one-year's growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.
- 100% of Kindergarten students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.
- 100% of Grade 1 students who score below goal will demonstrate more than one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, MComp, and Fluency Benchmarks 1-3.
- 100% of Grade 1 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 as measured by performance on AIMSweb TEN, MComp, and Fluency Benchmarks 1-3.
- 100% of Grade 2 students who score below goal will demonstrate more than one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on MComp and Fluency Benchmarks 1-3.
- 100% of Grade 2 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 as measured by performance on MComp and Fluency Benchmarks 1-3.

GOAL III: By June 2016, Henry Barnard School students, parents, and teachers will demonstrate a safe, kind, and positive learning community that continually fosters the core values of respect and responsibilities conducive to learning and social and emotional development for both students and adults alike by scoring at or above the district range on the annual school climate survey.

OBJECTIVES:

- Average of 90% of Henry Barnard parents will respond positively on the district school climate surveys and school-based questionnaires regarding safety, climate, and home-school partnerships.
- Average of 90% of Henry Barnard parents will respond positively on the district survey to question #10: "My child's teacher contacts me to sat good things about my child."
- Average of 90% of Henry Barnard students will respond positively on the district school climate survey regarding safety, climate, and home-school partnerships.
- Average of 90% of Henry Barnard students will respond positively on the district school climate survey to question # 7: "I feel important in my class."

BUDGET COMMENTARY

- Full-time school counselor at the primary level is needed to support an increasing population of students with social, emotional, and behavioral needs, as well as implement proactive and explicit character education in all classrooms.
- Full-time certified technology teacher is needed to support the expansion of

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technology instruction from grade two into kindergarten and grade one. This instruction is necessary to help level the achievement gap seen in our socioeconomically disadvantaged and special education populations.

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- In addition, a full-time social worker is needed in the Educational Counseling Program (ECP). Students in this program benefit greatly from on-going support from a social worker to address their serious social and emotional needs. Currently, the social worker is part-time and services are shared with Crandall's ECP.
- Increased purchase of non-fiction leveled text to enhance integration of social studies and science curricula.

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$65,288).**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.
- New student desks are needed; many desks are rusty and chipped.

| Function: | Department: | Activity: | | Code: | | | | | |
|---------------------------------|---------------------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-------------|
| BOARD OF EDUCATION | HENRY BARNARD | HENRY BARNARD | | 1118 | | | | | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 11181001 | ADMINISTRATION | 128,291 | 1.0 | 128,291 | 1.0 | 130,857 | 1.0 | 130,857 | 1.0 |
| 11181001 | CERTIFIED STAFF | 1,184,072 | 17.0 | 1,204,593 | 17.0 | 1,209,842 | 17.0 | 1,213,947 | 18.0 |
| 11181001 | NON-CERTIFIED STAFF | <u>82,801</u> | <u>2.5</u> | <u>83,191</u> | <u>2.5</u> | <u>93,309</u> | <u>2.5</u> | <u>86,367</u> | <u>2.5</u> |
| | | 1,395,164 | 20.5 | 1,416,075 | 20.5 | 1,434,008 | 20.5 | 1,431,171 | 21.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11181001 | GENERAL | 6,949 | | 6,337 | | 6,337 | | 6,337 | |
| 11181001 | INSTRUCTIONAL | 6,108 | | 5,558 | | 5,908 | | 5,908 | |
| 11181001 | ADMINISTRATIVE | <u>694</u> | | <u>750</u> | | <u>800</u> | | <u>800</u> | |
| | | 13,751 | | 12,645 | | 13,045 | | 13,045 | |
| TOTAL for: HENRY BARNARD | | 1,408,915 | 20.5 | 1,428,720 | 20.5 | 1,447,053 | 20.5 | 1,444,216 | 21.5 |



Nathan Hale School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- PTO continued to sponsor the One Book, One School program at Nathan Hale.
- School community continued to build school climate around the bucket filling school program.
- Implementation of one lesson per grade level of weekly positive behavior intervention support.
- Continuation of LEGO in kindergarten, Grade 1, and Grade 2.
- Continuation of training and implementation of shared inquiry through the Great Books Foundation in Grade 2.
- Implementation of executive functioning in kindergarten classrooms.
- Scheduled literacy and numeracy multi-level tier supports with a focus on classroom inclusion.
- Continuation of technology integration (via the computer lab) and instructional support through programs such as RAZKids, Lexia, and Xtra Math.
- Implementation of and additional training in Teachers College Writing Workshop.
- Monthly grade-level data team meetings focused on increasing student achievement.
- Weekly grade-level meetings focused on collaborative planning.
- Increased parent involvement through partnerships with FRC, KITE, and ERfC.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: English Language Arts

By June 2016, students in Grades K-2 will demonstrate progress in their ability to apply foundational literacy skills necessary to independently read leveled texts.

OBJECTIVES:

- 100% of kindergarten students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of kindergarten students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of first grade students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of first grade students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of second grade students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.

- 100% of second grade students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of students who score below basic on AIMSweb universal screens will make a minimum of one band of growth.

GOAL II: Writing

By June 2016, students in Grades K-2 will demonstrate progress in their ability to demonstrate grade-level writing skills.

- 100% of kindergarten, first grade, and second grade students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 as measured by the post-assessment writing task.
- 100% of kindergarten, first grade, and second grade students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 as measured by the post-assessment writing task.

GOAL III: Mathematics

By June 2016, students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.

OBJECTIVES:

- 100% of kindergarten, first grade, and second grade students who score below goal will demonstrate a minimum of one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, and AIMSweb MComp.
- 100% of kindergarten, first grade, and second grade students who score at goal or above will demonstrate continued growth within the highest bands through June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, and AIMSweb MComp.

GOAL III: School Climate

By June 2016, staff will sustain a positive school climate that promotes productive relationships between teachers, students and families.

OBJECTIVES:

- 100% of staff will send one Good News postcard home per student by the end of the school year.
- 100% of students will participate in weekly, targeted character building lessons.
- 100% of staff will reinforce positive behavior using the bucket filler program.

BUDGET COMMENTARY

- Full-time school counselor at the primary level is needed to support an increasing population of students with social, emotional, and behavioral needs, as well as implement proactive and explicit character education in all classrooms.
- Full-time certified technology teacher is needed to support the expansion of technology instruction from grade two into kindergarten and grade one. This instruction is necessary to help level the achievement gap seen in our socioeconomically disadvantaged and special education populations.
- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- A .5 special education teacher to support an increasing population of students with academic and behavioral needs.
- The need for technology integration in classrooms is also reflected in the proposed instructional supplies. Twelve iPads would provide added technology support for foundational literacy and math skills. (\$9,347.90)

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$43,568).**
- **The proposed instructional supplies reflect the need for fiction and non-fiction/informational texts for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the Connecticut Core Standards (\$5,000).**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

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| Function: | Department: | 2015 | | 2016 | | 2017 | | Code: |
|-------------------------------|---------------------|---------------|------------|---------------|------------|---------------|------------|--------------------------|
| BOARD OF EDUCATION | NATHAN HALE | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | 1111 |
| 51 SALARIES | | | | | | | | |
| 11111001 | ADMINISTRATION | 115,304 | 1.0 | 119,004 | 1.0 | 122,695 | 1.0 | 120,850 1.0 |
| 11111001 | CERTIFIED STAFF | 897,697 | 12.0 | 932,814 | 12.0 | 941,233 | 12.0 | 941,233 12.0 |
| 11111001 | NON-CERTIFIED STAFF | <u>82,979</u> | <u>2.5</u> | <u>82,210</u> | <u>2.5</u> | <u>92,328</u> | <u>2.5</u> | <u>85,359</u> <u>2.5</u> |
| | | 1,095,980 | 15.5 | 1,134,028 | 15.5 | 1,156,256 | 15.5 | 1,147,442 15.5 |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 11111001 | GENERAL | 1,726 | | 1,730 | | 1,730 | | 1,730 |
| 11111001 | INSTRUCTIONAL | 5,013 | | 5,552 | | 6,554 | | 6,554 |
| 11111001 | ADMINISTRATIVE | <u>473</u> | | <u>750</u> | | <u>800</u> | | <u>800</u> |
| | | 7,212 | | 8,032 | | 9,084 | | 9,084 |
| 57 PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>9,348</u> | | |
| | | | | | | 9,348 | | |
| TOTAL for: NATHAN HALE | | 1,103,192 | 15.5 | 1,142,060 | 15.5 | 1,174,688 | 15.5 | 1,156,526 15.5 |



Enfield Street School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Continuation and additional training in shared inquiry training through the Great Books Foundation in Grade 2.
- Continuation and additional training with Teachers College facilitator in writing workshop for Grades K, 1, and 2.
- Weekly team meetings at each grade level.
- Weekly positive behavior meetings at each grade level, along with continuation of school-wide positive behavior program.
- Continuation of executive functioning in kindergarten.
- Scheduled tiered support in classrooms for tiered instruction in literacy and numeracy.
- Monthly data team meetings by grade level focused on SMART goals and student achievement.
- Continuation of the LEGO Building Tomorrow Project in K, 1, and 2.
- Increased parent involvement through ERfC, FRC, and monthly meetings with principal, in addition to assemblies.
- Continuation of technology integration and instructional support through programs such as RAZKids, Lexia, and Xtra Math.
- Implementation of One School, One Book program to involve all students and families.
- Implementation of Project Feeder Watch.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: (Language Arts)

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to independently read and understand leveled texts by June 2016.

OBJECTIVES:

- 100% of kindergarten, grade one, and grade two students who score in the below basic band in October 2015 will demonstrate a minimum of one band of growth (more than a year's growth) by June 2016 in foundational literacy skills and comprehension as measured by the AIMSweb universal screens.
- 100% of kindergarten, grade one, and grade two students who score in the basic band or higher in October 2015 will demonstrate at least one year of growth through June 2016 in foundational literacy skills and comprehension as measured by the AIMSweb universal screens.

GOAL II: (Writing)

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2016.

OBJECTIVES:

- 100% of kindergarten, grade one, and grade two students who score below practitioner level on writing pre-assessments will demonstrate a minimum of one year of growth by June 2016 as measured by the post-assessment writing task.
- 100% of kindergarten, grade one, and grade two students who score at the practitioner level or above on writing pre-assessments will maintain performance or demonstrate continued growth by June 2016 as measured by the post-assessment writing task.

GOAL III: (Mathematics)

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding, as laid forth by the Connecticut Core Standards by June 2016.

OBJECTIVES:

- 100% of kindergarten, grade one, and grade two students who score in the below basic band will demonstrate a minimum of one band of growth (more than a year's growth) by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, MComp, and district performance tasks.
- 100% of kindergarten, grade one, and grade two students who score in the basic band or higher will demonstrate at least one year of growth through June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, MComp, and district performance tasks.

GOAL IV: (School Climate)

Enfield Street School staff will maintain a school climate that enhances student achievement and positive social/emotional development for all K-2 students as measured by responses on parent and student climate surveys and questionnaires.

OBJECTIVES:

- 100% of Enfield Street School teachers will implement the school-wide behavior program in the classrooms and within the building by teaching specific lessons, utilizing the school-wide incentive system, emphasizing positive preventative talk with students, and holding all students accountable for adhering to the school-wide behavior matrix developed by the behavior team.
- 80% of Enfield Street School parents and students will respond positively on the district survey regarding communication on how their child is doing before they receive their child's report card.

BUDGET COMMENTARY

- Full-time school counselor at the primary level to support an increasing population of students with social, emotional, and behavioral needs, as well as support implementation of proactive and explicit character education in all classrooms.

- Full-time certified technology teacher to support expansion of technology instruction from only grade two into kindergarten and grade one as a platform to level the achievement gap seen in our socioeconomically disadvantaged and special education populations.
- Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs.
- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$54,427).**
- **The instructional supplies reflect the need for additional leveled books (\$800 per grade level) for students to use in guided reading groups. It is important for students at this level to have access to materials that are at their own level yet rigorous and high in quality. The use of such materials will support the implementation of the Connecticut Core Standards and an interdisciplinary approach.**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | | | | | Code: | |
|---------------------------|---------------------------|----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | ENFIELD STREET | ENFIELD STREET | | | | | | 1102 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11021001 | ADMINISTRATION | 115,304 | 1.0 | 119,004 | 1.0 | 122,695 | 1.0 | 120,850 | 1.0 |
| 11021001 | CERTIFIED STAFF | 1,011,974 | 15.0 | 1,065,023 | 15.0 | 1,093,720 | 15.0 | 1,047,164 | 14.0 |
| 11021001 | NON-CERTIFIED STAFF | <u>83,447</u> | <u>2.5</u> | <u>82,210</u> | <u>2.5</u> | <u>92,329</u> | <u>2.5</u> | <u>85,360</u> | <u>2.5</u> |
| | | 1,210,725 | 18.5 | 1,266,237 | 18.5 | 1,308,744 | 18.5 | 1,253,374 | 17.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11021001 | GENERAL | 5,991 | | 6,000 | | 6,000 | | 6,000 | |
| 11021001 | INSTRUCTIONAL | 3,712 | | 3,712 | | 4,312 | | 4,312 | |
| 11021001 | ADMINISTRATIVE | <u>762</u> | | <u>750</u> | | <u>800</u> | | <u>800</u> | |
| | | 10,465 | | 10,462 | | 11,112 | | 11,112 | |
| TOTAL for: ENFIELD STREET | | 1,221,190 | 18.5 | 1,276,699 | 18.5 | 1,319,856 | 18.5 | 1,264,486 | 17.5 |



Hazardville Memorial School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded the school-wide positive behavior intervention program to meet the social and emotional needs of students as a vehicle to increase academic readiness.
- Implementation of web-based Spanish foreign language pilot at the second grade level.
- Implementation of LEGO Building Tomorrow Project (BTP) in Grade 1 and continuation of LEGO BTP in kindergarten and Grade 2.
- Preliminary expansion of LEGO BTP into pre-kindergarten.
- Continuation of training and implementation of the shared inquiry approach through the Great Books Foundation in Grade 2.
- Training and implementation of executive functioning in pre-kindergarten and kindergarten classrooms to increase students' social, emotional, and academic readiness.
- Scheduled literacy and numeracy multi-level tier supports and expansion of academic supports with a focus on providing supports in the classroom setting.
- Continuation of technology integration and instructional support through programs such as RAZKids, Lexia, and Xtra Math.
- Continued professional development in Teachers College Writing Workshop through both Teachers College and CREC to improve writing instruction.
- Safety and Security Committee worked with district safety personnel to review and update building safety procedures and protocols.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grade 2 to Grade 3 for students and families through additional meeting times between counselors.
- Full integration of Project Feeder Watch with the One Book, One School project and interdisciplinary connections throughout the building.
- Monthly grade-level data team meetings focused on identifying areas of instructional need to increasing the quality of instruction and student achievement.
- Expansion of United Way reading tutor partnership.
- Increase parent involvement through partnerships with FRC, KITE, and ERfC.

2015 – 16 GOALS AND OBJECTIVES

GOAL I (Language Arts):

- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade-appropriate text by June 2016.

OBJECTIVES:

- 100% of Grade 1 students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of Grade 1 students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of Grade 2 students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of Grade 2 students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of students who score in the below basic band will make one band growth as measured by AIMSweb universal assessments.

GOAL II (Mathematics):

- Hazardville Memorial students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.

OBJECTIVES:

- 100% of kindergarten, Grade 1, and Grade 2 students who score in a band below goal will demonstrate a minimum of one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.
- 100% of kindergarten, Grade 1, and Grade 2 students who score at or above goal will demonstrate continued growth within the highest bands through June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.

GOAL III (Safe School Climate):

- Hazardville Memorial School staff will sustain a school climate that enhances student achievement and positive social/emotional development for all K-2 students as measured by responses on parent and student school-climate

surveys and questionnaires.

OBJECTIVES:

- 100% of Hazardville Memorial School teachers will implement a school-wide behavioral program in the classrooms and within the building by teaching PBIS-like lessons, utilizing a PBIS-like incentive system, emphasizing positive preventative talk with students, and holding all students accountable for adhering to the school-wide PBIS-like behavior matrix developed by the HMS Behavior Support Team.
- 85% of Hazardville Memorial School parents and students will respond positively on district surveys and questionnaires regarding safety, climate, and home-school partnerships.

GOAL IV (Preschool Reading):

- Hazardville Memorial School preschool students will demonstrate one year of progress toward meeting or exceeding Enfield's district standards/benchmarks for reading as measured in the Connecticut Preschool Assessment Framework.

OBJECTIVES:

- The percent of three-year-old peers achieving mastery of at least the second benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of three-year-olds with IEPs achieving mastery of at least the first benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-old peers achieving mastery of at least the fourth benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-olds with IEPs achieving mastery of the third benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.

Children with Significant Exceptionalities

- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2015 through June of 2016 in the developmental domains of communication, imitation, and socialization as measured by the Verbal Milestones Assessment & Placement Program (VB-MAPP).

GOAL V (Preschool Writing):

- By June 2016, Hazardville Memorial School preschool students will demonstrate one year of progress toward meeting or exceeding Enfield's

district standards/benchmarks for writing as measured in the Connecticut Preschool Assessment Framework.

PRESCHOOL WRITING OBJECTIVES:

- The percent of three-year-old peers achieving mastery of at least the second benchmark of the Creative 2 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of three-year-olds with IEPs achieving mastery of at least the first benchmark of the Creative 2 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-old peers achieving mastery of at least the fourth benchmark of the Creative 2 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-olds with IEPs achieving mastery of the third benchmark of the Creative 2 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.

Children with Significant Exceptionalities

- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2015 through June of 2016 in the developmental domains of communication, imitation, and socialization as measured by the Verbal Milestones Assessment & Placement Program (VB-MAPP).

GOAL VI (Preschool Math):

- By June 2016, Hazardville Memorial School preschool students will demonstrate one year of progress toward meeting or exceeding Enfield's district standards/benchmarks for math as measured in the Connecticut Preschool Assessment Framework.

PRESCHOOL MATH OBJECTIVES:

- The percent of three-year-old peers achieving mastery of at least the second benchmark of the Cognitive 6 standard will increase from a November 2015 baseline to 100% as measured by the Connecticut Preschool Assessment Framework in June of 2016.
- The percent of three-year-olds with IEPs achieving mastery of at least the first benchmark of the Cognitive 6 Standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-old peers achieving mastery of the fourth benchmark of the Cognitive 6 standards will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-olds with IEPs achieving mastery of at least the third benchmark of the Cognitive 6 standard will increase from a November 2015

baseline to 80% as measured by the Preschool Assessment Framework in June of 2016.

Children with Significant Exceptionalities

- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2015 through June of 2016 in the developmental domains of communication, imitation, and socialization as measured by the Verbal Milestones Assessment & Placement Program (VB-MAPP).

BUDGET COMMENTARY

- Full-time school counselor at the primary level to support an increasing population of students with social, emotional, and behavioral needs, as well as support implementation of proactive and explicit character education in all classrooms.
- Full-time certified technology teacher to support expansion of technology instruction from only grade two into kindergarten and grade one as a platform to level the achievement gap seen in our socioeconomically disadvantaged and special education populations.
- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$54,427).**
- **The proposed instructional supplies reflect the need for non-fiction/informational texts for each classroom. This will provide students with access to the rigorous high quality materials required to meet the expectations of the Connecticut Core Standards. (\$4500)**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | Code: | | | | | |
|---------------------------------|---------------------------|----------------------|----------------|---------------|-----------------|----------------|----------------|---------------|------------|
| BOARD OF EDUCATION | HAZARDVILLE MEMORIAL | HAZARDVILLE MEMORIAL | | 1104 | | | | | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 11041001 | ADMINISTRATION | 119,004 | 1.0 | 122,695 | 1.0 | 130,857 | 1.0 | 126,776 | 1.0 |
| 11041001 | CERTIFIED STAFF* | 879,720 | 15.0 | 950,209 | 14.0 | 960,622 | 14.0 | 960,622 | 15.0 |
| 11041001 | NON-CERTIFIED STAFF | <u>95,291</u> | <u>2.5</u> | <u>94,637</u> | <u>2.5</u> | <u>104,756</u> | <u>2.5</u> | <u>97,433</u> | <u>2.5</u> |
| | | 1,094,015 | 18.5 | 1,167,541 | 17.5 | 1,196,235 | 17.5 | 1,184,831 | 18.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11041001 | GENERAL | 8,065 | | 6,498 | | 7,965 | | 7,965 | |
| 11041001 | INSTRUCTIONAL | 3,810 | | 3,223 | | 3,723 | | 3,723 | |
| 11041001 | ADMINISTRATIVE | <u>620</u> | | <u>750</u> | | <u>800</u> | | <u>800</u> | |
| | | 12,495 | | 10,471 | | 12,488 | | 12,488 | |
| TOTAL for: HAZARDVILLE MEMORIAL | | 1,106,510 | 18.5 | 1,178,012 | 17.5 | 1,208,723 | 17.5 | 1,197,319 | 18.5 |

* 1.0 FTE SALARY IS RECORDED IN TITLE I GRANT



Stowe Early Learning Center

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The district applied for and received funding through the Smart Start grant to open two EPS pre-kindergarten classrooms at Stowe Early Learning Center for the 2015-2016 school year.

2015 – 16 GOALS AND OBJECTIVES

- Design, renovate, and furnish two EPS pre-kindergarten classrooms for the 2015-2016 school year.
- Train teachers and staff in executive functioning, purposeful play, and the CTELDS to ensure developmentally appropriate instruction in new classrooms.
- Work with FRC and ECDC to create a state-of-the-art early learning community in Enfield.

BUDGET COMMENTARY

- This is year two of the Smart Start Grant. EPS is eligible to renew this two-year grant four times over the next eight years.

FUTURE NEEDS

- **Purchase of consumable materials and instructional supplies for use with the students (\$5,000).**
- Continued professional development for teachers and staff to ensure developmentally appropriate best practices are implemented daily in the classroom.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | | | | | Code: | |
|---|---------------------------|-----------------------|------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | HARRIET BEECHER STOWE | HARRIET BEECHER STOWE | | | | | | 1112 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11121001 | ADMINISTRATION | | | | | | | | |
| 11121001 | CERTIFIED STAFF | | | 48,253 | 1.0 | 50,025 | 1.0 | 50,025 | 1.0 |
| 11121001 | NON-CERTIFIED STAFF | | | <u>135,532</u> | <u>6.0</u> | <u>154,723</u> | <u>6.0</u> | <u>148,152</u> | <u>6.0</u> |
| | | | | 183,785 | 7.0 | 204,748 | 7.0 | 198,177 | 7.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11121001 | ADMINISTRATIVE | | | | | <u>800</u> | | <u>800</u> | |
| | | | | | | 800 | | 800 | |
| TOTAL for: HARRIET BEECHER STOWE | | | | 183,785 | 7.0 | 205,548 | 7.0 | 198,977 | 7.0 |



Computer Technology K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The elementary computer education teachers provided support for the LEGO Building Tomorrow Project through mini-lessons with all third grade students across the district. They also facilitated the administration of the surveys in the fall and spring, while providing computer support when necessary.
- The curriculum for Grades 3-5 was revised to vertically align concepts from one grade to the next, focusing on introducing keyboarding, word processing, web navigation, an introduction to research skills, and digital citizenship.
- Elementary computer education teachers also collaborated with classroom teachers to integrate interdisciplinary lessons into the curriculum.
- Computer programming at the middle school level was piloted and successfully implemented. Grade 6 students are utilizing Scratch and Alice 3D programming to begin to understand the language and tools of computer science. Mathematical concepts were incorporated to facilitate interdisciplinary understandings.
- At the high school level, interactive learning games were utilized to increase information literacy skills, including search skills and students' ability to evaluate resources based on accuracy, authority, currency, and objectivity to determine the overall reliability of their informational source.
- All teachers within the department were instrumental in facilitating the roll out, set-up, and support of Smarter Balanced testing.
- In addition, the computer education teachers continue to support all teachers as they integrate new technology at all grade levels throughout the district.

2015 – 16 GOALS AND OBJECTIVES

- The elementary computer education teachers will:
 - Support students to improve their keyboarding skills in order to successfully produce and publish original writing using digital tools.
 - Continue to work with classroom teachers to integrate interdisciplinary lessons.
 - Support the LEGO Building Tomorrow Project curriculum through facilitating lessons, as well as the learning surveys.
 - Continue to implement and revise the curriculum to increase students' skills and understandings in the areas of keyboarding, word processing, web navigation, an introduction to research skills, and digital citizenship.
- The middle school computer education teacher will:
 - Research software in order to support student learning of technical terms, logical thinking, and decision-making necessary for computer programming.
 - Write and revise curriculum documents to reflect the implementation of the programming curriculum.
- The high school computer education teacher will:

Enfield Board of Education Adopted Budget 2016-17

- Research Office 365 tools, specifically OneNote for the classroom, in order to support teachers' efficient and effective use of technology in the classroom.
- Continue to collaborate with the high school librarian to create, write, and implement the information literacy curriculum.
- All computer education teachers will continue to support the implementation of Office 365 as a teaching, learning, and collaboration tool across the district.
- Additionally, all computer education teachers will continue to support classroom teachers and students by providing technological support to facilitate the increased use of technology in the classroom.

BUDGET COMMENTARY

- 1 FTE is needed at the primary level to provide computer education to kindergarten and Grade 1 students.
- A .6 FTE is needed to offer computer programming at the middle school level.
- In terms of supplies, the following is requested for the 2016-2017 school year:

| Item Requested | Cost | Rationale |
|-----------------------|-------------|---|
| Headphones | \$500 | Grades 2-5 utilize the headphones for keyboarding to increase students' ability to focus. This would replace/re-supply headphones to two computer labs in the district. |
| RAM | \$1,700 | Increasing the RAM on the computers in Tech Lab 1 at the middle school would enable more time for learning. The software utilized to teach computer-programming concepts would run faster, making each class more productive and efficient. |
| Total: | \$2,200 | |

FUTURE NEEDS

- AP Computer Science is a course that should be integrated into the high school Program of Studies for the 2017-2018 school year.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | Activity: | | | Code: | | |
|-------------------------------------|---------------------|--------------------------|------------|--------------------------|------------|-----------------|-------|----------------|-----|
| BOARD OF EDUCATION | | COMPUTER TECHNOLOGY K-12 | | COMPUTER TECHNOLOGY K-12 | | | 1004 | | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | |
| 51 | SALARIES | | | | | | | | |
| 13721004 | CERTIFIED STAFF | <u>396,615</u> | <u>5.0</u> | <u>410,356</u> | <u>5.0</u> | <u>502,223</u> | 6.6 | <u>421,486</u> | 5.0 |
| | | 396,615 | 5.0 | 410,356 | 5.0 | 502,223 | 6.6 | 421,486 | 5.0 |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>2,200</u> | | | |
| | | | | | | 2,200 | | | |
| TOTAL for: COMPUTER TECHNOLOGY K-12 | | 396,615 | 5.0 | 410,356 | 5.0 | 504,423 | 6.6 | 421,486 | 5.0 |



Guidance K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

Enfield High and Fermi High School counselors enhance the learning process and promote academic achievement and success for all students. As proactive leaders, school counselors provide a variety of planned lessons, programs, and activities, while working collaboratively with teachers, parents, and community organizations to achieve the following outcomes:

- 95% of the graduates in the Class of 2015 were placed in two or four-year colleges, vocational/technical schools, the armed services, or employment.
- 125 scholarships were awarded to graduates in the Class of 2015.
- 50 students completed the Asnuntuck Partnership program and earned college credits.
- 203 students received College/Career Pathways credits.
- 46 juniors participated in the Rotary shadowing program.
- 9th and 10th grade students completed various assessments, which are essential to the student success planning process in Naviance. These included the Learning Styles inventory and the Do What You Are personality inventory.
- 11th and 12th grade students participated in developmental guidance lessons, which are essential to the student success planning process. These included a career research lesson, college search lesson, and a Common Application lesson.
- Enfield High and Fermi High sponsored a joint college fair and financial aid workshop for students and parents.
- Fermi High School sponsored an alumni day event.
- Enfield High and Fermi High sponsored a Program of Studies Night at each school for incoming 8th grade students and parents.
- Participated in PPT and SAT/FIT meetings and coordinated 504 meetings.
- Participated in professional learning that included college visits, College Board workshops, UConn student and counselor sponsored events, Asnuntuck Community College roundtable meetings, Greater Hartford Guidance Director's meetings, and Naviance curriculum workshop.

To create a supportive climate and atmosphere whereby young adolescents can achieve academic success, JFK school counselors collaborated as team members with school staff, parents, and the community by:

- Meeting with all students at least 3-4 times per year.
- Developing the daily team meeting schedule and participating in team meetings with school staff.
- Participating in positive school climate initiatives, Patriot Praise initiatives, and other school sponsored clubs and committees.
- Actively participating in community and youth service committee work.
- Conducting small groups as needed to support the social and emotional needs of students (e.g. grief and girls' groups).
- Coordinating all transition programs at the elementary and high school level (i.e. student visits, vocational school presentations, and the scheduling and course recommendation process).

- Managing and coordinating all SAT and 504 meetings and attending all PPT meetings.
- Teaching and developing developmental guidance lessons for all students in Grades 6-8 to support the career development and student success-planning model utilizing the Naviance program.

Elementary school counselors worked collaboratively with teachers to identify the academic, personal, and social needs for all students and provide appropriate interventions by:

- Conducting proactive social/emotional developmental lessons to students in the elementary schools to maximize students' potential to learn in all academic areas and prepare them to be lifelong learners and contributing members of society. The developmental guidance lessons are currently being designed and delivered based upon teacher and classroom climate needs.
- Managing daily crises with students and providing counseling for students in need.
- Collaborating with outside resources and agencies to support students with social, emotional, and behavioral needs.
- Supporting the development of positive school climates by implementing student-centered programs that are staff-supported and include community outreach, such as the bucket filling program, Kindness Club, Leadership Club, Community Service Club, Friends of Rachel Club, safety patrol, mentoring programs, and all developmental guidance lessons.
- Managing and coordinating all SAT and 504 meetings and attending all PPT meetings.
- Coordinating and planning all transition activities for students from 2nd to 3rd grade and 5th to 6th grade.
- Attending conferences on social thinking to effectively obtain strategies and tools to foster the development of social skills for all elementary students.
- Counselors at all levels participated in professional learning programs that focused on legal issues and school records, school phobia and anxiety, and continued suicide prevention training.

2015 – 16 GOALS AND OBJECTIVES

- The school counselors K-12 can promote and enhance students' emotional and learning experiences through the development of skills in the areas of academic, career, and personal/social domains of student growth and development by systematically delivering planned and sequential individual, group, and classroom lessons and activities to meet the needs of all students.
- The elementary counselors are major stakeholders in providing the foundation in the development of social, emotional, and academic strength among the elementary population. To build this foundation, there is a need at the elementary level to provide counseling services that will be more proactive instead of reactive so counselors can teach social and emotional coping strategies to all students, which will remove barriers to learning and promote academic achievement.

The counselors at the middle school and high school focus on providing opportunities

for students to assist them with career exploration, self-discovery, career planning, and academic preparation. Counselors in Grades 6-12 will utilize Naviance to:

- Develop student success plans.
- Assist with fulfilling the goals and objectives in the developmental guidance curriculum.
- Send transcripts electronically to colleges at the high school level.
- Track all post-secondary outcomes for high school students.
- Allow parents to support the student success planning process for all students.
- Implement the newly available College and Career Readiness Program, which is a blended learning solution for Grades 6-12 that helps students develop the non-cognitive skills and college knowledge needed to reach their post-secondary goals.

BUDGET COMMENTARY

Certified Staffing Requests:

- Provide two more elementary counselors at the primary level to eliminate the sharing of two counselors to cover four schools. Proper staffing will increase the elementary counselors' ability to implement a developmental guidance curriculum for all students, including the entire scope and sequence at all grade levels. This is a proactive approach to provide services for all students instead of the primary focus being reactive and focused on students with the greatest needs.
- Provide additional work days for high school counselors during the summer to support the scheduling process for the high school merger.

Supplies and Materials:

Guidance Software:

- Expanding the developmental guidance curriculum and lessons to include the newly-created Naviance curriculum will assist students with learning critical topics related to self-discovery, developing success skills, building a network, exploring career options, and planning for appropriate post-secondary options.

Guidance Hardware:

- The counselors are in need of laptop computers to access eSchool in order to make scheduling changes at meetings, which cannot be done on iPads. This will ensure more effective time management for counselors at the middle school level.
- Administrative Supplies: This account represents office supplies needed in the K-12 guidance offices. Items such as paper, folders, labels, tape, stationary, and envelopes are necessary to carry out the responsibilities of the Guidance Departments.
- General Supplies: This line item includes funding to support the instructional needs of the guidance offices at each school. Career materials, books, pamphlets, and instructional workbooks are needed. Supplies are needed to support the expansion of the career center at the new high school and instructional materials at all levels to support student growth and development. Professional training and memberships to professional associations for counselors have also been included.

FUTURE NEEDS

- **Elementary Schools- iPads are needed for students at this level to teach social skills and other developmental strategies. (\$3,792)**
- **Middle School: iPads are requested to allow counselors to teach Naviance developmental guidance lessons to students in a classroom setting, as there is limited access to computers at JFK. This line item supports the proposal to implement the new Naviance curriculum listed above and to support the development of a student resource center to fully utilize Naviance in small groups. (\$10,365)**
- **Digital Records (ARC): A replacement for the antiquated micro-fiche machine that is used to access archived records is needed. A proposal for the cost of accessing, managing, and archiving student records with current digital technology will be submitted by ARC. (\$40,000)**
- **Equipment Technology: This line item represents the costs for tables, chairs, and an iPad cart for the middle school so that counselors can provide Naviance lessons in the classroom and develop a small computer lab to use with students in small groups. Printers are requested at the elementary level to protect confidentiality of student documents. (\$4,767)**
- **An increase in postage is also requested due to the amount of mailings required by the guidance department. (\$14,000)**
- Ongoing funding will be needed on a yearly basis to support a subscription fee for continuous storage and archiving of student records.
- Provide funding for professional development opportunities for counselors to stay current in their field.
- Strive to keep counselor ratios at 1 to 250 at all levels to insure that counselors are servicing the needs of all students as recommended by the American School Counselor Association.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | Code: | |
|---------------------------------|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | GUIDANCE K-12 | | | | GUIDANCE K-12 | | 2120 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13722120 | COORDINATOR K-12 | | | 95,690 | 1.00 | 97,968 | 1.00 | 97,000 | 1.00 |
| 13722120 | CERTIFIED STAFF | 1,322,787 | 17.0 | 1,144,095 | 15.0 | 1,370,763 | 19.0 | 1,151,614 | 15.0 |
| 16402300 | ADULT ED STAFF | 101,271 | 2.6 | 114,064 | 1.84 | 116,659 | 1.84 | 115,920 | 1.84 |
| 13801001 | SCHOOL TO CAREER STAFF | <u>63,519</u> | <u>2.0</u> | <u>71,357</u> | <u>2.16</u> | <u>26,673</u> | <u>0.16</u> | <u>26,673</u> | <u>0.16</u> |
| | | 1,487,577 | 21.6 | 1,425,206 | 20.00 | 1,612,063 | 22.00 | 1,391,207 | 18.00 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | | | <u>10,024</u> | | <u>19,650</u> | | <u>19,650</u> | |
| | | | | 10,024 | | 19,650 | | 19,650 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13722120 | ADMINISTRATIVE | 5,033 | | 6,200 | | 6,600 | | 6,600 | |
| 13722120 | GENERAL TEXT/PERIODICAL | | | | | 14,000 | | 9,000 | |
| 13801001 | GENERAL SCH TO CAREER | <u>460</u> | | <u>2,500</u> | | <u>2,500</u> | | <u>2,500</u> | |
| | | 5,493 | | 8,700 | | 23,100 | | 18,100 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>3,200</u> | | | |
| | | | | | | 3,200 | | | |
| TOTAL for: GUIDANCE K-12 | | 1,493,070 | 21.6 | 1,443,930 | 20.0 | 1,658,013 | 22.0 | 1,428,957 | 18.0 |



Library Services K -12

BUDGET COMMENTARY 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

Elementary Library Services

- Many Library Aides assisted the Language Arts Consultants with the One Book, One School program. Collaboration like this strengthens our students as readers and our community as literate-minded.

Secondary Library Services

- To refine students' informational literacy skills, we instituted the Detective Game and the Hunger Games, embedding them into the freshman year experience at both high schools. The Detective Game is a series of lessons on how to evaluate resources based on accuracy, authority, currency, and objectivity to determine the overall reliability of a source. This skill will assist students in becoming college and career ready. The Hunger Games focuses on how to use Boolean operators to refine search strategies. We teach students what each Boolean operator does and then give them the opportunity to practice these skills, which will transfer to any informational need that students have now and in the future. Both of these series of lessons are taught in conjunction with the high school technology education teacher.
- During the past school year, the Enfield High School library went through extensive collection development to identify outdated materials that had to be removed from the collection. This was a year-long project to get the Enfield High collection ready for merging with the collection that will be brought over from the Fermi High School Library.

2015 – 16 GOALS AND OBJECTIVES

Elementary Library Services

- Library aide growth and collaboration – Monthly meetings are held in order to bring together the seven library aides and further develop their skills. Thus far this year, discussions have centered on deeply considering the purpose of the library and how that affects materials circulated within. Lesson plans are submitted weekly, and the template for doing so has been revised to become more student and text-centered. As suggested by building principals, guidelines surrounding the quantity of books checked out and the replacement of books have been modified and are in practice. All library aides are learning from Jean Pike, Library Assistant, the methods of cataloging and book care.
- Website development – The current website for Enfield Library Services is out of date with many missing and/or broken links. Work is continuing in order to move the best parts of the website to The Forum.
- eBooks – Through collaboration with Guy Bourassa and Cindy Anderson, five iPads were shared with the intermediate schools to help students have an opportunity to read and enjoy eBooks. Students use their library card number to

access Overdrive and check out books of their choosing. The iPads circulate among Grade 5 students.

Secondary Library Services

The Library Media Center (LMC) has the following objectives:

- To offer instruction in the use of print and technology resources located in the Library Media Center.
- To provide materials and services that support student learning in the classroom and beyond.
- To advocate and promote reading.
- To offer instruction on informational literacy skills to staff and students.

BUDGET COMMENTARY

Elementary Library Services

- The \$6,500 increase for elementary library supplies is for the purchase of thirteen additional computers for the elementary school libraries, as the number of working computers at each school varies.

FUTURE NEEDS

- Update technology in libraries – In order to create students who are well-versed in the methods of research, new technology in the libraries is necessary. Many of the current computers are limited in their capacity.
- Expand eBooks into 4th Grade – After a successful program encouraging eBooks for 5th grade students, iPads are needed to expand this program to 4th grade students.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | Code: | |
|---|------------------------------|-----------------------|-------------|----------------|-------------|-----------------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | LIBRARY SERVICES K-12 | | | | LIBRARY SERVICES K-12 | | 2200 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13612220 | CERTIFIED STAFF | 85,094 | 1.0 | 85,946 | 1.0 | 87,235 | 1.0 | 180,733 | 2.0 |
| 13612220 | 7-12 NON-CERTIFIED STAFF | 62,638 | 2.0 | 62,240 | 2.0 | 62,240 | 2.0 | 63,952 | 2.0 |
| 11002200 | ELEM CERTIFIED STAFF | 92,204 | 1.0 | | | | | | |
| 11002200 | ELEM NON-CERTIFIED STAFF | <u>162,559</u> | <u>8.5</u> | <u>163,180</u> | <u>8.5</u> | <u>162,386</u> | <u>8.5</u> | <u>151,166</u> | <u>8.0</u> |
| | | 402,495 | 12.5 | 311,366 | 11.5 | 311,861 | 11.5 | 395,851 | 12.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | <u>2,913</u> | | <u>21,365</u> | | <u>22,859</u> | | <u>22,859</u> | |
| | | 2,913 | | 21,365 | | 22,859 | | 22,859 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11002200 | ELEM INSTRUCTIONAL | 4,206 | | 4,300 | | 4,300 | | 4,300 | |
| 11002200 | ELEM TEXTBOOKS | 7,100 | | 6,990 | | 6,990 | | 6,990 | |
| 11002200 | ADMINISTRATIVE | 996 | | 1,000 | | 1,000 | | 1,000 | |
| 12522220 | JFK BOOKS/PERIODICALS | 9,905 | | 10,124 | | 10,124 | | 10,124 | |
| 13612220 | EHS BOOKS/PERIODICALS | <u>14,685</u> | | <u>14,819</u> | | <u>14,819</u> | | <u>14,819</u> | |
| | | 36,892 | | 37,233 | | 37,233 | | 37,233 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>6,500</u> | | | |
| | | | | | | 6,500 | | | |
| TOTAL for: LIBRARY SERVICES K-12 | | 442,300 | 12.5 | 369,964 | 11.5 | 378,453 | 11.5 | 455,943 | 12.0 |



Music K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The following groups received gold medals at the adjudicated Fantastic Music Festivals events in the spring: EHS Concert Band, EHS Orchestra, 8th grade Chorus, 8th grade Orchestra, 8th Grade Band, 7th grade Orchestra, and 7th grade Band.
- The EHS String Orchestra, Brass Quintet, and Jazz Combo received Silver Medals at the World Heritage International Music Festival held in Montreal, Canada in April.
- The Fermi High School Marching Band competed in the New England Championships and received the Best Visual Performance award in Division 5A.
- Four students that graduated in June are now majoring in music at various universities. Two of these students received music scholarships.
- Sixteen alumni of Enfield Public Schools are currently participating in the University of Connecticut Marching Band.
- Five high school students auditioned and were selected to perform in the Connecticut Music Educators Association's Eastern Regional Music Festival last year.

2015 – 16 GOALS AND OBJECTIVES

- To develop several K-5 Units of Study in the UbD format, which align with the new National Core Arts Standards.
- To develop and administer an end-of-year assessment to all Grade 8 music students to determine their degree of readiness for high school music courses.
- To provide additional high school course offerings that will encourage more students to study music at this level.

BUDGET COMMENTARY

- Addition of a \$2,200 stipend for an after-school percussion instructor for the new Enfield High School Marching Band. This is the same amount the outdoor and indoor color guard instructor for Fermi High School is currently paid. Most competitive high school marching band programs have a staff that includes at least a drill writer, color guard instructor, and percussion instructor. There are a large number of students in this section performing on a variety of percussion instruments, and we have relied on volunteers in the past to assist in this area. An expert percussion instructor would help us take the marching band program to a higher level.
- In order to maintain and continue to build a strong music program, we need to keep our large inventory of equipment in good repair and replace some of the very old instruments. Many of these instruments are over twenty years old and have been repaired many times. Numerous instruments are in very bad shape after years of outdoor marching band rehearsals and performances. Annual chemical cleaning has caused metal fatigue for many instruments; therefore, we are requesting an increase of 14% (\$3,017) in the equipment budget in order to replace several instruments at the high school and middle school levels.

FUTURE NEEDS

- \$100,000 is needed to replace all instruments that are in poor condition.
- Our music classes at the middle school are greatly impacted by the lack of available teaching space. Our inventory of instruments at JFK is also requiring more repairs due to the limited space for storage and rehearsing. Flattening the floor in the current orchestra room is severely needed in order to provide a safer environment for the students. An air-conditioner is needed for this room to help prevent damage to string instruments, which are greatly impacted by room temperature. Also, an additional room is needed to allow all general music classes to have a dedicated space for their classes so that students have access to all the instruments and equipment in a music room. Currently, some music classes are being taught in regular classrooms.
- We need to increase the Grade 3 general music class time (34 minutes a week), which is far below the State average and the State recommended number of minutes (60-100 minutes a week). Our Grade 3 students currently receive the following number of hours of special area instruction per year: 40.8 hours of physical education, 27 hours of visual arts, 27 hours of computers, and 20.4 hours of music education. If we increased our current .6 music position to a .8 position, we would have enough time to provide all Grade 3 students with a comparable number of hours of music instruction as the students receive in visual arts and computers.
- We would like to provide our Grade 4 students with an instrumental music option again. This was cut from the budget several years ago due to decreased funding, but many parents have requested that it be returned to the program. Since the Grade 6 students were moved to middle school, we now have only one year of elementary instrumental music. If students could begin an instrument in Grade 4, it would increase their musical skills, improve their performance level for intermediate school concerts, and help them be better prepared for band and orchestra classes at JFK. This would then allow the middle school ensembles to perform more challenging repertoire and provide them with more advanced musical experiences. One additional music teacher would be needed to bring fourth grade instrumental music back to all three intermediate schools.
- The middle school marching band uniforms, which are over 25 years old and falling apart, need to be replaced. These students perform in two important town parades each year, and we want the community to be proud of their appearance.

| INSTRUMENT REPLACEMENT REQUESTS FOR THIS BUDGET: | | | |
|---|---------------|-----------------|-------------|
| EQUIPMENT | SCHOOL | Quantity | COST |
| Concert Tubas | H.S. | 2 | \$8,000 |
| Marching Convertible Tubas | H.S. | 2 | \$8,000 |
| Euphonium | H.S. | 1 | \$2,400 |
| Cello | JFK | 1 | \$750 |

| | | | |
|-------------------------------|-----|---|-----------------|
| Concert Tuba | JFK | 1 | \$4,000 |
| Replacement Tuba Cases | JFK | 2 | \$1,000 |
| | | | \$24,150 |

| EQUIPMENT THAT NEEDS TO BE REPLACED IN THE NEAR FUTURE: | | | |
|--|---------------|-----------------|------------------|
| EQUIPMENT | SCHOOL | Quantity | COST |
| Piccolo | H.S. | 2 | \$1,500 |
| Bass Clarinet | H.S. | 2 | \$4,335. |
| Tenor Saxophone | H.S. | 1 | \$2,625 |
| Baritone Saxophone | H.S. | 1 | \$5,470 |
| Marching Baritone | H.S. | 2 | \$4,500 |
| French Horn | H.S. | 2 | \$6,700 |
| Trombone | H.S. | 2 | \$4,335 |
| Euphonium (4 valve) | H.S. | 3 | \$7,200 |
| Tuba BBb | H.S. | 2 | \$8,000 |
| Convertible Tuba | H.S. | 1 | \$4,000 |
| Championship Marching Snare Drum | H.S. | 6 | \$3,480 |
| Championship Marching Bass Drum | H.S. | 5 | \$2,845 |
| Bass Drum Carriers | H.S. | 5 | \$1,100 |
| Snare Drum Carriers | H.S. | 6 | \$1,320 |
| Tenor Drum Carriers | H.S. | 3 | \$750 |
| Marching Bass Drum Cases | H.S. | 5 | \$640 |
| Marching Bass Drum Covers | H.S. | 5 | \$207 |
| Marching Snare Drum Covers | H.S. | 6 | \$240 |
| Marching Tenor Drum Covers | H.S. | 3 | \$180 |
| Marching Snare Drum Case | H.S. | 1 | \$570 |
| Marching Tenor Drum Case | H.S. | 3 | \$540 |
| Concert Vibraphone w/Frame & Motor | H.S. | 1 | \$4,110 |
| Synthetic Xylophone w/Field Frame | H.S. | 1 | \$2,340 |
| Marimba w/Field Frame | H.S. | 1 | \$4,000 |
| Choral Risers | H.S. | 8 | \$10,000 |
| Music Chairs | H.S. | 40 | \$3,300 |
| Upright Double Bass | H.S. | 2 | \$8,000 |
| Violin/Viola Rack | H.S. | 2 | \$1,400 |
| Cello | JFK | 21 | \$750 |
| Cello Rack | JFK | 1 | \$730 |
| Violin Rack | JFK | 1 | \$715 |
| French Horn | JFK | 2 | \$5,000 |
| Bass Clarinet | JFK | 1 | \$1,600 |
| Trombones | JFK | 4 | \$2,000 |
| Baritones | JFK | 2 | \$4,000 |
| Music Chairs | JFK | 100 | \$9,000 |
| | | | \$117,482 |

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | Activity: | | | | Code: |
|------------------------------|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|
| BOARD OF EDUCATION | | MUSIC K-12 | | MUSIC K-12 | | | | 1012 |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED |
| 51 | SALARIES | | | | | | | |
| 13721012 | COORDINATOR K-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 |
| 13721012 | CERTIFIED STAFF | 1,109,834 | 14.6 | 1,029,763 | 13.6 | 1,044,261 | 13.6 | 1,009,696 |
| 13721012 | ADVISORS/DIRECTORS | <u>25,073</u> | | <u>29,655</u> | | <u>31,855</u> | | <u>23,621</u> |
| | | 1,134,907 | 14.6 | 1,155,108 | 14.6 | 1,174,084 | 14.6 | 1,130,317 |
| 53 | PROFESSIONAL SERVICES | | | | | | | |
| 13623214 | DRILL TEAM WRITER | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> |
| | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 54 | MAINTENANCE/REPAIR | | | | | | | |
| 13721012 | REPAIR EQUIPMENT | <u>16,400</u> | | <u>16,750</u> | | <u>16,750</u> | | <u>16,750</u> |
| | | 16,400 | | 16,750 | | 16,750 | | 16,750 |
| 55 | OTHER PURCHASED SERVICES | | | | | | | |
| 11001012 | ELEM TRANSPORTATION | 900 | | 1,700 | | 1,700 | | 1,700 |
| 12522700 | JFK TRANSPORTATION | 4,212 | | 5,100 | | 5,100 | | 5,100 |
| 13612700 | EHS TRANSPORTATION | <u>13,480</u> | | <u>12,860</u> | | <u>12,860</u> | | <u>12,860</u> |
| | | 18,592 | | 19,660 | | 19,660 | | 19,660 |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 11001012 | ELEM INSTRUCTIONAL | 6,405 | | 8,500 | | 8,500 | | 8,500 |
| 12521012 | JFK INSTRUCTIONAL | 9,885 | | 11,000 | | 11,000 | | 11,000 |
| 13611012 | EHS INSTRUCTIONAL | <u>9,751</u> | | <u>10,800</u> | | <u>10,800</u> | | <u>10,800</u> |
| | | 26,041 | | 30,300 | | 30,300 | | 30,300 |
| 57 | PROPERTY | | | | | | | |
| 13721012 | GEN ED EQUIP | 20,819 | | 21,133 | | 24,150 | | 24,150 |
| 13721012 | NEW UNIFORMS - BAND | <u>793</u> | | | | | | |
| | | 21,612 | | 21,133 | | 24,150 | | 24,150 |
| 58 | OTHER OBJECTS | | | | | | | |
| 13721012 | GEN ED DUES | <u>5,159</u> | | <u>5,200</u> | | <u>5,200</u> | | <u>5,200</u> |
| | | 5,159 | | 5,200 | | 5,200 | | 5,200 |
| TOTAL for: MUSIC K-12 | | 1,223,711 | 14.6 | 1,249,151 | 14.6 | 1,271,144 | 14.6 | 1,227,377 |



Physical Ed - Health K-12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Adaptive Physical Education was offered at both the middle and high school levels. At the middle school level, it was in tandem with a typical peer-mentoring program. The high school also offered Unified Sports.
- Continued improvement on the Connecticut Physical Fitness Assessment across the district.
- New partnership with the Network Against Domestic Abuse. High school presentations include bullying, conflict resolution, healthy friendships, communication, teen dating violence prevention, defining emotions, developing positive coping skills, building and maintaining a healthy self-esteem, and consent and sexual assault.
- New wellness/lifetime fitness workshops were developed and offered in yoga and dance fitness to be incorporated into the PE program.
- Student goal-setting initiative for aerobic capacity building with Grade 6 and Grade 8 students.
- High school physical education/health staff presented freshmen workshops on team building and positive school climate for 100+ students at each high school prior to the PSAT.
- Attendance at Connecticut Association of Health, Physical Education, Recreation and Dance workshop in Cromwell, Connecticut by a departmental representative from each level.
- Participation at the building level in the Jump Rope for Heart and Hoops for the American Heart Association to foster physical fitness and charitable giving. In addition, two blood drives were organized at the high school level.
- Attendance at Youth in Motion at Springfield College for the development of leadership skills for students in Grades 10 and 11.
- Staff attendance at CAS/CIAC Sportsmanship Conference.

2015 – 16 GOALS AND OBJECTIVES

- Improve Connecticut Physical Fitness Assessment scores with a departmental focus on increasing aerobic capacity - a need across grade levels as defined by comparative 2-year data analysis.
- Assist staff with developing higher-order thinking questions for student-to-student discourse and increasing critical thinking opportunities in our discipline.
- Work with the EHS building committee to establish and install the necessary equipment and supplies for the new health classrooms and cardio and weight rooms.
- Grades 9-12 health curriculum writing.
- Collectively analyze our newly-revised K-12 physical education curriculum for national and state alignment to standards.
- Provide staff with meaningful and relevant professional learning opportunities.
- Support the cadre of physical education/health staff with their leadership roles within the district, as well as in CAS/CIAC.
- Purchase appropriate adaptive physical education equipment to meet the needs of the

various programs throughout the district.

- Summer curriculum writing for Adaptive Physical Education and Unified Physical Education/Sports.

BUDGET COMMENTARY

- A stipend is needed for the Unified Sports advisor at the high school. These competitions take place outside of the school day and on weekends.
- Unified Sports equipment is needed; \$500 for shot puts, batons, volleyballs, soccer balls, and basketballs.
- It is necessary to purchase equipment for Adaptive Physical Education. Specific equipment will be necessary to provide students with developmentally appropriate instructional materials. These items include foam balls and padded hockey sticks for a \$500 increase in high school physical education Instructional Materials.
- Purchase of equipment to assist with the integration of literacy and numeracy at the elementary level, including fitness dice, numbered beanbags, alphabet poly spots, and Dolch word cards, for a \$700 increase in the elementary physical education/health Instructional Materials.

FUTURE NEEDS

- **Five instructional staff iPads (\$2,500).**
- Creation of a healthy living course at the high school level, incorporating physical activity, nutritional information, and support for healthy living choices.
- Increased technology equipment at both the middle and high school levels, such as iPads, speakers, projectors, and music systems with remotes.
- Fitness assessment equipment, such as push-up testers and curl-up testers, for precise and valid test results.
- Exercise training devices, such as pedometers and heart rate monitors, to analyze data needed to drive instruction and support departmental fitness goals.
- Replacement of Project Adventure equipment, due to expire in 2017-2018.
- Repair of tennis courts at Enfield High and JFK, as well as the basketball court at JFK.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | | | | | Code: | |
|------------------------------------|---------------------------|-------------------------|------|----------------|------|-----------------|------|----------------|------|
| BOARD OF EDUCATION | PHYSICAL ED/HEALTH K-12 | PHYSICAL ED/HEALTH K-12 | | | | | | 1007/1008 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721008 | COORDINATOR K-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 |
| 13721007 | CERTIFIED STAFF | 1,981,234 | 23.0 | 1,796,923 | 21.0 | 1,764,859 | 20.0 | 1,726,361 | 20.0 |
| 13721007 | UNIFIED SPORTS ADVISOR | | | | | <u>2,500</u> | | <u>2,500</u> | |
| | | 1,981,234 | 23.0 | 1,892,613 | 22.0 | 1,865,327 | 21.0 | 1,825,861 | 21.0 |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721008 | EQUIPMENT | | | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> | |
| | | | | 1,000 | | 1,000 | | 1,000 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721007 | GENERAL | 4,114 | | 4,168 | | 4,168 | | 4,168 | |
| 11001008 | ELEM INSTRUCTIONAL | 4,378 | | 4,410 | | 5,110 | | 5,110 | |
| 13001008 | SECONDARY INSTRUCTIONAL | <u>5,957</u> | | <u>6,060</u> | | <u>7,060</u> | | <u>7,060</u> | |
| | | 14,449 | | 14,638 | | 16,338 | | 16,338 | |
| TOTAL for: PHYSICAL ED/HEALTH K-12 | | 1,995,683 | 23.0 | 1,908,251 | 22.0 | 1,882,665 | 21.0 | 1,843,199 | 21.0 |



Reading K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

K-5 Reading Department

- One Book, One School – Each primary and intermediate school has a One Book, One School project that is facilitated by the language arts consultants. This project encourages family and community engagement with literacy.
- DRP online – This universal screen was modernized to be Connecticut Core Standards-aligned; students took it electronically for the first time. Results are uploaded into Performance Plus and are used for instructional strategies to increase district-wide and individual growth.

Secondary Reading Department

- Classroom library development – Inspired by our book study of Nancie Atwell’s *The Reading Zone*, the Secondary Reading Department developed our own classroom libraries. Texts were selected based on department-wide discussions and individual research.
- Formative and summative assessments – In cooperation with the English Department, reading teachers increased their understanding of the Smarter Balanced reading, writing, and listening claims and targets.
- Smarter Balanced Digital Library – Using this resource to plan lessons and develop new units, reading teachers stay current with the most up-to-date, State-provided resources for enhancing curriculum, instruction, and assessment.
- Literacy resources to faculty – Reading teachers serve as resources to middle and high school faculty members as they become more familiar with the Connecticut Core Standards, necessitating literacy as a focus for all subject areas.
- Study and research – Reading teachers continue to be an enthusiastic and motivated group who, through our journal share, examine the research journals of the International Literacy Association and the Literacy Research Association and dedicate time and thought to the study of current literacy-based research and best practices. This endeavor positively influences the reading instruction of Enfield’s students in Grades 6-12.
- Professional growth – Many department members participate in local and State-wide organizations and their conferences, workshops, and events, including the Connecticut Association for Reading Research, the Connecticut Reading Association, the Greater Hartford Area Council of CRA, and the New England Reading Association. These opportunities serve as a catalyst for thoughtful questioning, action research, and reciprocal teaching of key understandings during department meetings and professional development.
- Simplifying data – Department members have strived to keep and share data with all interested stakeholders surrounding individual student’s assessments (i.e. common district-mandated, formative, and diagnostic).

2015 – 16 GOALS AND OBJECTIVES

K-5 Reading Department

In order to enrich the pedagogical and professional knowledge of the Elementary Reading Department members and better prepare them to be the literacy-based technological resource in their buildings, opportunities for learning and growth are provided each month at our department meetings. Research, instruction, and practice center on:

- September – Goal setting as a literacy leader, Teachers College Writing Workshop district message, vision development as a department, and OneDrive.
- October – Lexia: a supportive Foundational Reading system providing opportunities for intervention and family engagement.
- November – Language Arts Council update- Smarter Balanced Assessment Consortium resources for instruction and formative assessment.
- December – Reading A-Z vocabulary development and technology system awareness and progress monitoring review and revision.
- January – Writing intervention research and planning and TLC revisions.
- February – Presentation from CREC Education Specialist on examining bias in curriculum and texts, cultural proficiency, and multiculturalism.
- March – Research surrounding reading levels and leveling systems.
- April – Integrating multimedia and short clips into intervention from Discovery Education.
- May – Revising goal setting and preparing for the Grades 2-3 and 5-6 transitions.

Secondary Reading Department

- Curriculum revisions and development – Professional learning time this year is centered on writing curriculum, which embraces the rigor and increased expectations of the Connecticut Core Standards, while supporting the foundational nature of reading. Reading teachers study and apply their understandings of the underpinnings of curricular connections to our own disciplinary literacy and the Reading and Writing Standards in History, Science, and Technical Subjects in units, lessons, and project-based learning that is consistently student-centered.
- Integration into 6th grade teams – A reading teacher is assigned to each of the four 6th grade teams for the first time in many years. This allows for more efficient sharing of data and better communication among team teachers and a reading teacher.

BUDGET COMMENTARY

- Funding for the Elementary Reading Department materials and resources is done through the Academic Office.
- Magazines – Our current budget provides for shared memberships to our professional organizations, which we utilize as primary sources of the latest research and innovations in reading development.
- Individual purchases – Our current budget allows individual reading teachers to purchase selected materials needed to advance the reading skills of their students based on the completed diagnostic testing.

FUTURE NEEDS

- In order to best serve the English learners (EL) in our district, language arts consultants and reading teachers should be trained to be a resource for the classroom teachers in their building.

| Function: | Department: | Activity: | | Code: | | | | | |
|--------------------------------|---------------------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|--------------|
| BOARD OF EDUCATION | READING K-12 | READING K-12 | | 1016 | | | | | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 10161372 | COORDINATOR K-12 | | 95,690 | 1.00 | 97,968 | 1.00 | 97,000 | 1.00 | |
| 13721016 | CERTIFIED STAFF | <u>2,220,589</u> | <u>29.70</u> | <u>1,965,178</u> | <u>24.35</u> | <u>2,024,874</u> | <u>24.35</u> | <u>1,877,384</u> | <u>23.50</u> |
| | | 2,220,589 | 29.70 | 2,060,868 | 25.35 | 2,122,842 | 25.35 | 1,974,384 | 24.50 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721016 | GENERAL | 841 | 1,028 | | 1,028 | | 1,028 | | |
| 13721016 | INSTRUCTIONAL | <u>3,823</u> | | <u>3,813</u> | | <u>3,813</u> | | <u>3,813</u> | |
| | | 4,664 | 4,841 | | 4,841 | | 4,841 | | |
| TOTAL for: READING K-12 | | 2,225,253 | 29.70 | 2,065,709 | 25.35 | 2,127,683 | 25.35 | 1,979,225 | 24.50 |



Special Education Pre K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- EPS Special Education and Pupil Services Department earned the CSDE's highest rating of Meets Requirements for compliance indicators identified in the District's Annual Performance Report. CSDE target for separate schools, residential, or other settings is 7.4% or lower, and EPS meets the target with a percentage of only 3.49%.
- Speech and language pathologists acquired and refined skills in the areas of writing standards-based IEPs, teaching pragmatic language and social skills, evaluating and programming for students with dyslexia, and implementing technology-based tools and accommodations such as Proloquo2Go.
- Psychologists, social workers, counselors, and special education teachers at all levels implemented effective practices for engaging families and utilizing community resources to promote positive academic, social, emotional, and behavioral outcomes for students.

2015 – 16 GOALS AND OBJECTIVES

GOAL 1:

- Increase preschoolers' achievement in the following areas: cognition, social and emotional development, physical health and development, language and literacy, creative arts, mathematics, science, and social studies.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve teaching and learning.
- Provide teachers, specialists, and students with current instructional resources to promote teaching and learning.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Engage families and utilize community resources to promote student learning and well-being.

GOAL 2:

- Increase K-12 student achievement in all academic areas with an emphasis on literacy and mathematics.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve teaching and learning.
- Provide teachers, specialists, and students with current instructional resources to promote and support teaching and learning.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Provide teachers, specialists, and students with current technology to

enhance teaching and learning.

- Engage families and utilize community resources to promote student achievement.

GOAL 3:

- Improve K-12 student performance in the areas of social, emotional, and behavioral functioning.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve student functioning and well-being.
- Provide teachers, specialists, and students with current instructional resources to promote skill development in the social, emotional, and behavioral areas.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Engage families and utilize community resources to promote student functioning and well-being.

GOAL 4:

- Ensure successful outcomes for students ages 18 – 21.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve student learning and functioning across educational and community settings.
- Provide teachers, specialists, and students with current instructional resources to promote skill development for college/career planning, self-advocacy, community participation, and independent living.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Engage families and utilize community resources to promote student learning and functioning across educational and community settings.

BUDGET COMMENTARY

- 1.0 Social worker for Educational Counseling Program Grades K-5
- 1.0 Special education teacher (0.5 Nathan Hale/0.5 Edgar Parkman)
- 1.0 Speech and language pathologist for preschool
- Professional services – Includes independent evaluations, psychiatric consultations, medical advisor stipend, and BCBA/ABA consultation. Proposed increase reflects new legislation concerning comprehensive evaluations and the increased need for BCBA/ABA contracted services, psychiatric consultations, and AAC/AT evaluations.
- Audiological professional services – Increase reflects increased student needs.
- Occupational therapy/physical therapy – Increase reflects required extended school year OT, PT, and speech/language services and contracted PT services.
- Legal professional services – Increase to reflect the increased need within district.
- Transportation ESY (summer school) – Reflects 2% increase from 2016 approved budget per Smyth Bus.

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- Transportation – Reflects 2% increase from 2016 approved budget per Smyth Bus.
- Transportation extra runs – Reflects 2% increase from 2015 actual budget per Smyth Bus.
- Tuition public – Increase in accordance with the 2015 actual budget.
- USD/hospitalizations – Increase in accordance with the 2015 actual budget.
- Tuition private institute – Increase in accordance with the 2015 actual budget.
- Instructional supply general – Increase reflects need for updated psychological testing materials and instructional materials for literacy and numeracy.
- Updated technology for students, teachers, and specialists – Desktop computers, laptops, iPads, applications, and software.
- New equipment – Reflects need for PT equipment and new assistive technology.

FUTURE NEEDS

- **2016/17: 1.0 Special education teacher for Integrated Preschool Program.**
- **2016/17: 1.0 Special education teacher for JFK Middle School additional team.**
- CSDE-required PMT training for all staff over a three-year period that commenced July 1, 2015.
- Convert the two 10-month coordinators to 12-month coordinators.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | | | | | Code: | |
|--------------------------------------|---------------------------------|---------------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| BOARD OF EDUCATION | SPECIAL EDUCATION PreK-12 | SPECIAL EDUCATION PreK-12 | | | | | | 1200-1500 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17011200 | ADM/COORDINATORS K-12 | 280,102 | 2.00 | 456,482 | 4.00 | 466,340 | 4.00 | 464,404 | 4.00 |
| 17011231 | CERTIFIED STAFF | 5,580,516 | 70.15 | 5,288,195 | 67.65 | 5,547,962 | 70.65 | 5,213,588 | 68.55 |
| 17011200 | NON-CERTIFIED STAFF | <u>2,211,002</u> | <u>93.00</u> | <u>2,100,127</u> | <u>98.00</u> | <u>2,147,232</u> | <u>98.00</u> | <u>2,121,542</u> | <u>93.50</u> |
| | | 8,071,620 | 165.15 | 7,844,804 | 169.65 | 8,161,534 | 172.65 | 7,799,534 | 166.05 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 15101200 | PROFESSIONAL -STUDENTS | 7,038 | | 7,000 | | 7,000 | | 7,000 | |
| 15102140 | PROFESSIONAL | 183,038 | | 187,000 | | 237,000 | | 237,000 | |
| 15102151 | AUDIOLOGICAL | 3,162 | | 7,500 | | 8,500 | | 8,500 | |
| 15102114 | OCCUP THER/PHYSC THERA | 52,243 | | 85,000 | | 90,000 | | 90,000 | |
| 17011200 | LEGAL | <u>108,325</u> | | <u>70,000</u> | | <u>100,000</u> | | <u>100,000</u> | |
| | | 353,806 | | 356,500 | | 442,500 | | 442,500 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 14002705 | TRANSPORT SUMMER SCH | 104,035 | | 106,116 | | 108,238 | | 108,238 | |
| 15102700 | TRANSPORATION | 1,398,904 | | 1,459,819 | | 1,477,015 | | 1,477,015 | |
| 15102701 | TRANSPORATON EXTRA RUNS | 221,316 | | 135,210 | | 225,742 | | 225,742 | |
| 15101201 | TUITION PUBLIC/MAGNET | 648,000 | | 410,000 | | 617,000 | | 617,000 | |
| 15101202 | USD/HOSPITALIZATION | 127,125 | | 85,000 | | 100,000 | | 100,000 | |
| 16001200 | TUITION PRIVATE INSTITUTE | 685,891 | | 497,481 | | 634,500 | | 634,500 | |
| 15101200 | TRAVEL EXPENSES | <u>6,917</u> | | <u>10,000</u> | | <u>10,000</u> | | <u>10,000</u> | |
| | | 3,192,188 | | 2,703,626 | | 3,172,495 | | 3,172,495 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 15101200 | INSTRUCTIONAL | 14,903 | | 20,000 | | 15,000 | | 15,000 | |
| 15101200 | ADMINISTRATIVE | <u>1,711</u> | | <u>1,700</u> | | <u>1,700</u> | | <u>1,700</u> | |
| | | 16,614 | | 21,700 | | 16,700 | | 16,700 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | 10,000 | | | |
| 15101200 | NEW EQUIPMENT | <u>8,933</u> | | <u>15,000</u> | | <u>12,000</u> | | <u>12,000</u> | |
| | | 8,933 | | 15,000 | | 22,000 | | 12,000 | |
| TOTAL for: SPECIAL EDUCATION PreK-12 | | 11,643,161 | 165.15 | 10,941,630 | 169.65 | 11,815,229 | 172.65 | 11,443,229 | 166.05 |



Visual Arts K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

The Visual Arts Department faculty is engaged in:

- Measuring and documenting student achievement using district-determined measure and district-determined rubrics.
- Developing and implementing departmental lesson plan format.
- Integrating instruction, which includes literacy and math.
- Tracking Grades 6-12 students who exhibit gifted and talented performances (98 letters).
Professional development that includes current pedagogy and practices.
- Developing curriculum aligned with the National Core Standards.
- Developing new comprehensive/sequential unit lessons and assessments.
- Planning and developing STEAM curriculum, including collaborative instruction with other disciplines.
- Implementing technology arts across grade levels and courses taught.
- Partnerships that include both local school community groups, businesses, and colleges.
- Providing students the opportunity via field trips to visit museums, galleries, and colleges.
- Providing students opportunities to participate in exhibitions, arts festivals, contests, and juried art shows, such as Scholastic Arts Awards, CAS Awards, Congressional Arts Exhibition, Annual Arts Festival, Annual Fire Prevention Poster Contest, and Connecticut Organ Tissue Transplant Poster Design Contest, for which a Fermi student received the first place award.
- Preparing college bound visual arts students for arts colleges or universities.
- Continuing the Dr. Robert J. Foley Scholarship Foundation, which awards one annual scholarship.
- Developing 21st Century visual arts courses, such as AP Art History.

2015 – 16 GOALS AND OBJECTIVES

The Visual Arts Faculty is committed to providing Enfield's students with a standards-based curriculum, which implements district-determined measures and assessments. The visual arts creative experience engages students in problem-solving exercises that rely on and respect multi-solutions, thus producing innovative thinkers.

The goals and objectives of the visual arts program are to:

- Develop and nurture the creative learning experience in each student.
- Continue to effectively implement the use of instructional materials, which successfully facilitate lesson objectives.
- Advance critical thinking skills through a variety of creative problem solving experiences.

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- Implement, analyze, and adjust instructional practices to meet the needs of differentiated learners.
- Continue to integrate technology arts.
- Provide instructional learning experiences that are sequential in skills, techniques and processes taught and foster conceptual creative performances.
- Research and implement the use of new instructional materials.
- Provide faculty with relevant professional development that supports district vision
- Develop and implement new K-12 curriculum.
- Continue to collaborate with colleagues to enrich the creative learning experience.
- Continue to develop and implement K-12 STEAM curriculum.
- Implement the new 21st Century high school courses.
- Reinstate the K-12 clay curriculum by attaining kilns for the elementary and middle school levels.

BUDGET COMMENTARY

For the 2016-17 school year, the Visual Arts Department requests to continue the current instructional supply budget at all levels in order to adequately fund student instruction.

- For the 2016-17 school year, there is a request to increase by \$1,500.00 to purchase technology equipment that supports the high school STEAM curriculum.
Instructional equipment budget request:
 - 3 drawing tablets = \$500.00
 - 4 video cameras = \$1,000.00Total Increase \$1,500.00
- The financial increases reflect the specific needs to adequately support a competitive visual arts program. To reinstate the clay curriculum at the elementary and middle school levels is and has been a priority. Kilns are needed for this to occur:
Elementary – \$8,000.00 (2 kilns and equipment)
Middle school –\$4,000.00 (1 kiln and equipment)

FUTURE NEEDS

- Implementation of AP Art History at Enfield High School in the 2017-2018 school year.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | Code: | |
|------------------------------------|---------------------------|------------------|-------------|----------------|-------------|------------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | VISUAL ARTS K-12 | | | | VISUAL ARTS K-12 | | 1002 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721002 | COORDINATOR K-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 |
| 13721002 | CERTIFIED STAFF | <u>821,660</u> | <u>13.0</u> | <u>799,015</u> | <u>12.0</u> | <u>810,037</u> | <u>12.0</u> | <u>808,214</u> | <u>12.0</u> |
| | | 821,660 | 13.0 | 894,705 | 13.0 | 908,005 | 13.0 | 905,214 | 13.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001002 | ELEM INSTRUCTIONAL | 7,025 | | 7,700 | | 7,700 | | 7,700 | |
| 13611002 | SECONDARY INSTRUCTIONAL | <u>15,959</u> | | <u>16,316</u> | | <u>16,316</u> | | <u>16,316</u> | |
| | | 22,984 | | 24,016 | | 24,016 | | 24,016 | |
| 57 | PROPERTY | | | | | | | | |
| 13721002 | EQUIPMENT | | | <u>500</u> | | <u>14,000</u> | | <u>14,000</u> | |
| | | | | 500 | | 14,000 | | 14,000 | |
| TOTAL for: VISUAL ARTS K-12 | | 844,644 | 13.0 | 919,221 | 13.0 | 946,021 | 13.0 | 943,230 | 13.0 |



Athletics 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- In order to recognize student athletes' accomplishments, they were honored at two Board of Education meetings during the 2014-2015 school year, one for fall student athletes and one for winter and spring student athletes. At each of these Board meetings, each individual was recognized with a certificate for their outstanding accomplishments, which were handed out by the members of the Board. Included in the recognition were student athletes who received All-State and All-Conference honors, along with many other individual and team awards. Scholar athletes were also recognized for their excellence in the classroom. A complete list of awards and honors was submitted to the Superintendent. This included both individual and team honors earned throughout the year.
- Once again, a group of student-athletes from both Fermi and Enfield High School, along with two coaches from each school, the Athletic Director, and building administrators, attended the CIAC Annual Sportsmanship Conference in the fall. These student athletes, under the guidance of the coaches who attended, made sportsmanship presentations at the winter and spring parent sports night at each school.
- In Enfield, we continue to be among the leaders in both the upcoming and current mandated education programs for our students, parents, and all coaches. We now provide education in concussion injuries, neck injuries, and sudden cardiac arrest. We continue to provide additional lifeguard coverage and pool safety for our swim team.
- We have purchased the Hudl system for all of our teams. This is a program that is provided to each sport where coaches can record and review their practices and competitions. They can also view and exchange films with other programs.

2015 – 16 GOALS AND OBJECTIVES

- We are taking time and care in the necessary work to develop our new combined athletic program, which is connected to the school consolidation project. Coaches from both schools have been working with their own athletes and one another to help prepare for a smooth transition when we will have one team representing the new Enfield High School starting in 2016-2017.
- Special team activities and cooperative combined practices have been done in several sports. Each is designed to help teams from both schools to respect and work together so that they will be prepared to do this when the consolidation is completed.
- This year we have had a renewed interest and formation of a Unified Sports program. This program is an outgrowth of Special Olympics and provides opportunities for disabled students to work with their regular education peers to compete in a variety of athletic programs and activities.
- We support a co-ed bowling program, which has become more popular and is provided by the CIAC. Enfield and Fermi High School have had bowling teams for the past several years.

- The Athletic Department and all of our staff are committed to providing the best coaching and athletic opportunities possible for all of our student athletes in Grades 6 through 12. We are dedicated to setting the example for sportsmanship and dedication by working with all of our teams to represent the Town of Enfield proudly during all practices and competitions.

BUDGET COMMENTARY

- We will continue to provide all necessary equipment and supplies for each team.
- It is anticipated that our programs will grow and the numbers of athletes will increase as a result of the consolidation. We will provide additional staff and sport opportunities for our students. This will result in the addition of levels of existing sports, such as JV and freshmen teams, along with the additional coaches required to lead these programs. It will also lead us to the possible starting of new programs that do not currently exist, such as lacrosse for both boys and girls.
- It is necessary for us to maintain full time athletic training services for our high school programs.
- Along with the certified athletic trainer (ATC), we will continue to use the ImPACT program, which sets baselines for all student athletes and then monitors them whenever a concussion-type injury occurs.
- As per new state regulations, we are also recording and submitting data on injuries, most specifically concussion, neck, and head injuries.
- With our expanded programs, and in order to keep our student athletes in the best possible shape, we are adding a part-time strength and conditioning coach who will provide workouts and supervise our student athletes in our new state-of-the-art fitness center and aerobic equipment and weight room. This position will be funded as a coaching stipend for each season. Our coaching staff will all work with the strength and conditioning coach to develop and use sport-specific programs.

FUTURE NEEDS

- In order to provide our new high school with the best support, we will need to invest in the purchase of uniforms for all of our teams.
- Along with the growth of our program, we will also require some additional equipment as needed to use on grass fields, the turf, and the track.

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | | Code: | | | | | |
|---------------------------|---------------------------------|----------------|----------------|---------------|-----------------|---------------|----------------|---------------|---|
| BOARD OF EDUCATION | ATHLETICS 6-12 | ATHLETICS 6-12 | | 3220 | | | | | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 13723220 | DIRECTOR | 61,620 | 1 | 62,852 | 1 | 64,109 | 1 | 64,580 | 1 |
| 17402420 | SEC/COORDINATOR | 39,751 | 1 | 40,248 | 1 | 40,248 | 1 | 41,355 | 1 |
| 13723212 | COACHES/OFFICIALS | 373,567 | | 384,387 | | 321,870 | | 321,870 | |
| 13723220 | FACULTY MANAGERS | <u>17,317</u> | | <u>17,400</u> | | <u>10,666</u> | | <u>10,666</u> | |
| | | 492,255 | 2 | 504,887 | 2 | 436,893 | 2 | 438,471 | 2 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13723220 | PROFESSIONAL DEVELOPMENT | <u>2,980</u> | | <u>11,850</u> | | <u>8,000</u> | | <u>8,000</u> | |
| | | 2,980 | | 11,850 | | 8,000 | | 8,000 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13003220 | EQUIPMENT REPAIR | <u>10,483</u> | | <u>10,909</u> | | <u>12,000</u> | | <u>12,000</u> | |
| | | 10,483 | | 10,909 | | 12,000 | | 12,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 13723220 | TRANSPORTATION | 37,651 | | 10,000 | | 45,000 | | 45,000 | |
| 13723220 | INSURANCE | 18,576 | | 20,460 | | 20,876 | | 20,876 | |
| 13613220 | SUPPORT SERVICES | 9,398 | | 19,700 | | 16,700 | | 16,700 | |
| 13613220 | EHS OFFICIALS | 77,469 | | 75,000 | | 60,000 | | 60,000 | |
| 17402520 | JFK OFFICIALS | 5,278 | | 4,300 | | 5,500 | | 5,500 | |
| 13723220 | CONFERENCE/LEAGUE FEES | 15,466 | | 24,000 | | 22,500 | | 22,500 | |
| 13723220 | MEDIC FEES | 1,100 | | 1,400 | | 1,400 | | 1,400 | |
| 13613220 | GOLF FEES | 9,036 | | 7,300 | | 6,300 | | 6,300 | |
| 13623220 | ICE TIME RENTAL | 29,465 | | 30,140 | | 30,140 | | 30,140 | |
| 13723220 | TRAINER | <u>20,168</u> | | <u>60,000</u> | | <u>50,000</u> | | <u>50,000</u> | |
| | | 223,607 | | 252,300 | | 258,416 | | 258,416 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13723220 | GENERAL | <u>64,201</u> | | <u>75,000</u> | | <u>85,000</u> | | <u>85,000</u> | |
| | | 64,201 | | 75,000 | | 85,000 | | 85,000 | |
| 57 | PROPERTY | | | | | | | | |
| 13723220 | EQUIPMENT REPLACE | <u>11,795</u> | | <u>12,000</u> | | <u>12,000</u> | | <u>12,000</u> | |
| | | 11,795 | | 12,000 | | 12,000 | | 12,000 | |
| TOTAL for: ATHLETICS 6-12 | | 805,321 | 2 | 866,946 | 2 | 812,309 | 2 | 813,887 | 2 |



Business 7–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Marketing students from Enfield and Fermi High Schools participated in the DECA Idea Challenge and presented projects to district administration, faculty, and students.
- DECA members competed at the Connecticut Career Development Conference.
- For the 20th consecutive year, Fermi High School earned the opportunity to be represented at the International Career Development Conference.
- Marketing students worked throughout the year to raise over \$5,000 for the Make-A-Wish Foundation.
- Students created marketing plans to recruit and retain teachers in the Enfield School District.
- All Personal Finance students participated in the annual Stock Market Game sponsored by the Securities Industry and Financial Markets Association.
- Students presented at the CAS Elementary Leadership Conference at Asnuntuck Community College.
- Students participated in the eCyberMission, a web-based STEM competition for students that promotes self-discovery and enables all students to recognize the real-life applications of STEM.
- Students became Google Student Certified to utilize cloud-based applications for educational purposes.

2015 – 16 GOALS AND OBJECTIVES

- Develop pathways for students to become concentrators in all business, finance, and marketing education Career and Technical Education (CTE) assessment areas.
- Construct mastery-based learning units that focus on improving lowest performing areas of the CTE assessment.
- Redevelop Microsoft Office classes to 21st Century Student Technology to better prepare our students to utilize technology for success in all classes.
- Develop the relationship with Junior Achievement to offer programs to students in the areas of career inspirations, entrepreneurship, and finance.
- Utilize the in-store opportunities offered by the local Shop Rite to offer students real-world business experiences.
- Coordinate a more streamlined process for students applying for credit through the College Career Pathways program offered by Asnuntuck Community College.

BUDGET COMMENTARY

- Upgrade Career Counseling Center to include two full-time certified staff members (this replaces the career counselor aides). This addition will support the student success planning and developmental guidance curriculum model to promote college and career readiness for all students.

FUTURE NEEDS

- Consideration of Personal Finance and 21st Century Student Technology as graduation requirements that will be implemented to comply with Connecticut General Statute 10-221a.
- Expand course offerings to include UConn Economics through their Early College Experience program. This course will allow students to preview college work, build confidence in their readiness for college, and earn three college credits that provide both an academic and a financial head start on a college degree.
- Development of an Advanced 21st Century Student Technology course. This course, along with Introduction to Computers, would satisfy the CTE Performance Standards in the area of Computer Information Systems. If implemented, this would have Enfield High School assessing students in all five CTE areas of concentration of business, finance, and marketing.
- Incorporate and participate in activities, conferences, and debates sponsored by the Connecticut Debate Association. This will help students to apply knowledge developed in the Business Law courses and help students develop valuable speaking, listening, and analytic skills.

| Function: | | Department: | | Activity: | | | | Code: |
|---------------------------------|---------------------------|----------------|------------|----------------|------------|-----------------|------------|----------------|
| BOARD OF EDUCATION | | BUSINESS 7-12 | | BUSINESS 7-12 | | | | 1003 |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED |
| | | | | | | | | FTE |
| 51 | SALARIES | | | | | | | |
| 13001003 | COORDINATOR 6-12 | | | 47,845 | 0.5 | 48,984 | 0.5 | 48,500 |
| 13001003 | CERTIFIED STAFF | <u>324,303</u> | <u>4.0</u> | <u>246,634</u> | <u>3.0</u> | <u>249,305</u> | <u>3.0</u> | <u>359,305</u> |
| | | 324,303 | 4.0 | 294,479 | 3.5 | 298,289 | 3.5 | 407,805 |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 13611003 | INSTRUCTIONAL | <u>1,746</u> | | <u>1,833</u> | | <u>1,833</u> | | <u>1,833</u> |
| | | 1,746 | | 1,833 | | 1,833 | | 1,833 |
| TOTAL for: BUSINESS 7-12 | | 326,049 | 4.0 | 296,312 | 3.5 | 300,122 | 3.5 | 409,638 |
| | | | | | | | | 5.5 |



English 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Enrico Fermi High School students scored extremely high on the Smarter Balanced ELA/Literacy assessment administered in May 2015. Our score of 82% proficient or higher placed Fermi 13th out of all public high schools in Connecticut and at the top of the DRG. Enfield High School students also performed at a high level within the DRG.
- Middle school and high school teachers have continued important data team work, which has included data analysis, creation of common lessons based on that data analysis, creation of common skills assessments, and reflection on past skills assessments.
- At the high school level, more than half of our AP Language and AP Literature students received a qualifying score of three or higher on the AP Exam in May. Seven of our eight AP Literature students who took the test (87%) scored three or higher. Thirty-nine of our 59 AP Language students scored three or higher (66%).
- High school teachers began creating Connecticut Core Standards-aligned units of study for the senior elective courses.

2015 – 16 GOALS AND OBJECTIVES

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9-11) on CCS-aligned district developed skills assessments between the administration of the baseline assessments and the final assessments.
- JFK Middle School will improve students' scores (Grades 6-8) on the CCS-aligned district developed skills assessments between the administration of the two baseline assessments (fiction and non-fiction) and the final assessments.
- JFK Middle School will improve students' writing scores (Grades 6-8) on the Teachers College-aligned writing assessment, beginning with the narrative baseline assessment and ending with the post on-demand argument assessment.
- High school and middle school English teachers will begin collaborating on department-wide writing strategies and expectations.
- Middle school and high school teachers will collaborate with social studies and special education teachers to begin the process of creating interdisciplinary lessons at each school.
- JFK teachers will work with the English Coordinator to create and implement both fiction and non-fiction CCS-aligned skills assessments, which will be used to inform ongoing instruction.
- The English Coordinator would like to offer a Saturday study session for AP Language students in the late winter/early spring. After reviewing baseline and midterm data with the AP Language teachers, the English Coordinator will prepare a lesson (or series of lessons) to target instruction to areas that need improvement before students take the AP Language exam in May.

BUDGET COMMENTARY

- To implement Creative Writing, a new senior elective course offering, we will need to purchase three new titles using the department’s textbook account.

FUTURE NEEDS

- The English Department is proposing a 1.0 FTE for the middle school level. JFK Middle School is proposing the addition of an additional team, which would require an additional ELA teacher. (\$55,000)**
- New textbooks will be needed as more students enter Enfield High School each year over the next four years.

| Function: | Department: | Activity: | | Code: | | | | | |
|--------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| BOARD OF EDUCATION | ENGLISH 6-12 | ENGLISH 6-12 | | 1005 | | | | | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 11201005 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 | |
| 11201005 | <u>2,029,012</u> | <u>27.4</u> | <u>1,971,547</u> | <u>27.0</u> | <u>1,984,623</u> | <u>27.0</u> | <u>1,804,556</u> | <u>25.0</u> | |
| | 2,029,012 | 27.4 | 2,067,237 | 28.0 | 2,082,591 | 28.0 | 1,901,556 | 26.0 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611005 | 1,651 | | 1,450 | | 1,450 | | 1,450 | | |
| 13621005 | <u>2,928</u> | | <u>3,000</u> | | <u>3,000</u> | | <u>3,000</u> | | |
| | 4,579 | | 4,450 | | 4,450 | | 4,450 | | |
| TOTAL for: ENGLISH 6-12 | | 2,033,591 | 27.4 | 2,071,687 | 28.0 | 2,087,041 | 28.0 | 1,906,006 | 26.0 |



Family and Consumer Science 7–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Early Childhood Education students had nearly 70% of CTE concentrators meeting or exceeding goal.
- Early Childhood Education students volunteered at Head Start to apply classroom-based knowledge to real-life situations.
- The Child Development Lab uses the Child Care Today program, giving students an introduction to the theory and practice of caring for young children and preparing them for professional certification in early childhood care and education.
- Staff members attended UConn Human Development and Family Studies training certification to be able to offer a Human Development course, which enables high school students to earn three transferrable college credits.
- Students participated in the Human Development and Family Studies conference with other Connecticut high schools, presenting to actual UConn students and staff.
- Development of Culinary II course to continue student development to be prepared for the Advanced Culinary Arts course beginning in 2016-17.
- Staff member actively involved in training to modernize and improve Food and Nutrition course by earning Plant Based Nutrition Certification through Cornell University and enrolling in Nutrition Immersion Cooking Course.
- Culinary students prepared menu and food items for the annual college fair, Enfield Food Shelf food drive competition winners, Fermi High School honors breakfast, and science competition winners.
- Introduction of ProStart Culinary Club. This extracurricular activity has students developing their culinary knowledge and skills in order to become better prepared for the ProStart assessment.

2015 – 16 GOALS AND OBJECTIVES

- Present new culinary courses to Board of Education for approval.
- Develop culinary curricula to ensure the ability to recognize students as concentrators in both Career and Technical Education areas of concentration of Culinary and Food Production and Nutrition and Food Production.
- Creation of mastery-based learning units to help develop the areas of lowest achievement on the CTE assessment.
- Coordinate a more streamlined process for students applying for credit through the College Career Pathways program offered by Asnuntuck Community College.
- Manage additional visits to Head Start by the EHS Early Childhood Education students to replace the daycare program that has been interrupted by school construction.

BUDGET COMMENTARY

- The high school Family and Consumer Sciences budget will be increased to accommodate the additional sections of the new culinary courses – Transitional and Advanced Culinary Arts – as well as the maintenance and cleaning of equipment to offer a safe and sanitary area for the students to develop their culinary skills.
- An increase of .6 FTE is needed for appropriate implementation of the new Culinary Arts courses.

FUTURE NEEDS

- Introduction of the Culinary Café to serve food daily to staff and students. This will also be developed to serve food during community nights and cater school events.
- Development of courses to provide students additional career pathway opportunities in the fields of education and healthcare.
- Expansion of Early Childhood Education program to be utilized throughout the district with possible pre-school and after-school care for younger children.

| Function: | | Department: | | | | Activity: | | Code: | |
|--|---------------------------|----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | | FACS 7-12 | | | | FACS 7-12 | | 1009 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13001003 | COORDINATOR 6-12 | | | 47,845 | 0.5 | 48,984 | 0.5 | 48,500 | 0.5 |
| 13001009 | CERTIFIED STAFF | <u>445,666</u> | <u>6.0</u> | <u>407,531</u> | <u>5.4</u> | <u>428,449</u> | <u>6.0</u> | <u>346,363</u> | <u>5.4</u> |
| | | 445,666 | 6.0 | 455,376 | 5.9 | 477,433 | 6.5 | 394,863 | 5.9 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611009 | INSTRUCTIONAL | <u>19,187</u> | | <u>21,091</u> | | <u>32,402</u> | | <u>26,602</u> | |
| | | 19,187 | | 21,091 | | 32,402 | | 26,602 | |
| TOTAL for: FAMILY AND CONSUMER SCIENCE 7-12 | | 464,853 | 6.0 | 476,467 | 5.9 | 509,835 | 6.5 | 421,465 | 5.9 |



Mathematics 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The high school Math Department developed the Algebra I mastery-based pilot.
- The high school Math Department continued to motivate students to earn potential college credit through enrollment in our Calculus AP course. Twenty-eight students completed the 2014-2015 Calculus AP Exam. AP Calculus results were impressive, with Enrico Fermi High School having 8 out of 13 students and Enfield High School having 9 out of 15 students scoring a three or higher.
- Purchase and use of graphing calculators in order to facilitate improved student learning across all courses in the math department.
- An extensive departmental study into potential Program of Studies changes for the 2014-2015 and 2015-2016 school years was completed. Offerings at competitive, high-performing districts were researched.
- The Algebra 1, Geometry, and Algebra 2 curriculum was revised to align with the Connecticut Core Standards.
- Through the implementation of Student Success Academy, students were able to obtain grade improvement for their additional work.
- Data team work was completed regularly between both high schools in order to discuss curriculum and assessment development and revisions in order to work towards a goal of common assessments as one department.
- One teacher attended The Mobile Computer Science Principles training at Trinity College. New computer science principles and activities were developed for use in the classroom.
- Participation in the Mass Mutual Stock Market Challenge, the WNEU Computer Programming Challenge, and the Hour of Code Competition.
- JFK Middle School 6th grade accelerated math purchased new textbooks for the course.
- Expanded the 8th grade offering of one additional honors level section.
- Recommended approximately 100 students to Honors level geometry at the high school level.

2015 – 16 GOALS AND OBJECTIVES

- Enrico Fermi High School and Enfield High School will improve students' scores (grades 9-11 combined) on the Connecticut Core Standards-aligned, district-developed student assessments in mathematics between the administration of the baseline assessments and the administration of the final assessments. We will establish a baseline score derived from the 2015-16 State-administered Scholastic Aptitude Test.
- Mathematics 9-12 will successfully implement the pilot Algebra 1 course utilizing ALEKS software and begin designing the Geometry course.
- Mathematics 9-12 will implement the Connecticut Core Standards-aligned quarterly assessments and utilize the data to inform instruction for our students.

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- Mathematics 9-12 will propose to the Board of Education departmental Program of Studies changes that we feel will allow students more opportunities for potential college credit.
- Mathematics 9-12 will develop and implement a college/career program with local institutions of higher learning.
- JFK Middle School will improve students' scores on the MCAP assessment. At least 80% of our students will reach proficient or higher on their final Math Concepts and Applications Assessment.
- Mathematics 6-12 will continue to align our 6-12 curriculum with Connecticut Core Standards.
- Mathematics 6-12 will continue to effectively implement the use of instructional materials, which successfully facilitate lesson objectives.
- Mathematics 6-12 will advance critical thinking skills through a variety of student-centered learning experiences.
- Mathematics 6-12 will implement, analyze, and modify instructional practices to meet the needs of all learners.
- Mathematics 6-12 will continue to utilize technology in our math instruction.
- Mathematics 9-12 will continue to discuss the expectation of a four-credit requirement for math.
- Mathematics 6-8 will continue to develop and implement effective differentiated lessons in order to reach all learners.
- Mathematics 8-12 will have a class set of graphing calculators for classroom use.

BUDGET COMMENTARY

- The Math Department is proposing a 1.0 FTE for the Middle School level. JFK Middle School is proposing the addition of an additional team, which would require an additional math teacher.
- A slight budget increase will be used to maintain and replace graphing calculators at the high school level.

FUTURE NEEDS

- Interventionists to work with students; mathematics lab in the high school and middle school.
- Revise and modify 6-8 curriculum to fully align to CCS.
- Algebra 2 textbook series replacement (2001) and Pre-Calculus (1997) series textbook replacement.
- Adoption of AP Calculus BC course and additional AP Computer Science course, with new textbooks for these courses.
- Class sets of graphing calculators for each classroom teacher.

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| Function: | | Department: | | | | Activity: | | Code: | |
|------------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | MATHEMATICS 6-12 | | | | MATHEMATICS 6-12 | | 1011 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201011 | COORDINATOR 6-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 |
| 11201011 | CERTIFIED STAFF | <u>2,120,923</u> | <u>31.0</u> | <u>2,000,963</u> | <u>28.0</u> | <u>2,077,136</u> | <u>29.0</u> | <u>1,943,431</u> | <u>27.0</u> |
| | | 2,120,923 | 31.0 | 2,096,653 | 29.0 | 2,175,104 | 30.0 | 2,040,431 | 28.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611011 | INSTRUCTIONAL | <u>2,333</u> | | <u>3,501</u> | | <u>4,109</u> | | <u>4,109</u> | |
| | | 2,333 | | 3,501 | | 4,109 | | 4,109 | |
| TOTAL for: MATHEMATICS 6-12 | | 2,123,256 | 31.0 | 2,100,154 | 29.0 | 2,179,213 | 30.0 | 2,044,540 | 28.0 |



Science 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- 91 different college course credits were earned by students taking AP/UConn Physics, AP/UConn Chemistry, and/or AP/UCONN Biology.
- The high school staff and over 30 students coordinated Family Science Night. Over 200 people attended the festivities, which were well-received by parents and children alike.
- 90.3 percent of 10th grade students passed the Science CAPT.
- Using targeted professional development in scientific inquiry, our teachers have tailored their labs and units of instruction to be more inquiry-based and student-centered.
- There were large achievement gains in the percentage of students proficient or higher in our common literacy assessments administered throughout the year in Grades 9, 10, and 11.
- The department began implementing Vernier software, which has allowed our physics and chemistry teachers to better integrate technology into their instruction and laboratory investigations.
- New common inquiry assessments were developed for administration to students in 9th and 10th grade. These assessments will help our staff monitor student growth towards scientific inquiry, which accounts for 53% of the Science CAPT.
- New CAPT strand assessments were developed to help our staff monitor student growth towards the content that will be assessed on the Science CAPT, which accounts for the remaining 47%. These summative tests assess not only the students' understanding of recently-instructed material, but also previously-taught content from earlier in the year or for sophomores, their previous year of science.
- Our Integrated Physical Science curriculum was revised to align exclusively with the CAPT expected performances.
- Data team collaboration time between the two high schools has resulted in our courses having more common summative assessments. The goal will be to have 100 percent common unit assessments in the new STEAM building.
- 61% of students scored goal or higher on the Science CMT.
- One team of students completed an inquiry study using the Innovation Lab, where they created videos and web pages of their independent project.
- Endangered Species Club adopted two Puffins.
- Created and administered six common interim assessments in 7th and 8th grade.
- Fifteen 6th grade students attended the Invention Convention at UConn, with many honored with various awards.
- Fully implemented common lab rubric for Grades 6, 7, and 8.
- Awarded a State of Connecticut grant to purchase a grade-level subscription to Newsela that turned into a school-wide subscription.

2015 – 16 GOALS AND OBJECTIVES

- To have a higher percentage of our 10th grade students taking the Science

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CAPT achieve goal or higher in order to improve our SPI.

- To continue to utilize literacy professional learning and strategies with students in order to improve their ability to comprehend and respond to scientific literature.

| Course | 2015-2016 Budget | Proposed 2016-2017 Budget |
|------------------------|---|---|
| Chemistry | \$6,400.00 (Amount spent on chemicals, kits, and some glassware alone) | \$8,000.00 (An increase of \$1,600 would allow the department to purchase Bunsen burners, burets, solar cells, calorimeter, and a balancing scale) |
| Physics | \$3000 (Much of which was used to purchase materials for new AP Physics II curriculum) | \$4,500 (An increase of \$1,500 would allow the department to purchase motion sensors, 2.2 meter tracks, carts for the tracks, a Van der Graaff generator, and string vibrators) |
| Earth Science/ IPS | \$1,500 (Used to purchase IPS items for Electricity Unit only and to purchase non-reusable engineering tower kits) | \$2,000 (Will allow the department to purchase consumable items and weather instruments for weather unit) |
| Biology | \$5,700 (Spent mostly on consumable items, such as animals for dissections and a few needed balances) | \$7,600 (An increase of \$1,900 would allow the department to purchase stethoscopes, oximeters, and food lab kits) |
| AP Biology | \$2,900 (Spent entirely on consumable kits, enzymes, and organisms needed for labs) | \$4,200 (An increase of \$1,300 would allow the department to purchase a Wolfe Beta Triocular microscope with achromatic optics and a dissolved oxygen meter) |
| Anatomy and Physiology | \$2,900 (Dissection animals, investigatory kits, few models, and one skeleton) | \$3,900 (An increase of \$1,000 would allow the department to purchase much needed disarticulated models and skeletons) |
| Big Y | \$1,500 (Used to purchase items for labs) | \$1,900 (Added \$200 to purchase batteries for Physics) |

| | | |
|---|--|--|
| Home Depot | \$848 (Used to purchase items for labs) | \$900 |
| New Courses: (Astronomy, Marine Biology, Forensics, and AP Environmental Science) | | \$4000 (Money would be spent on building resources for each of these newly constructed courses) |

- To continue to utilize inquiry professional learning and strategies with students in order to improve their ability to evaluate the credibility of experiments and construct data-driven conclusions.
- To incorporate more interdisciplinary connections within our curriculum in each course.
- To integrate the use of technology more frequently within lab investigations.
- To have the Board of Education adopt departmental Program of Studies changes that we feel will allow students to have more options and available potential college credits.
- To align the 9th grade curriculum to the Next Generation Science Standards (NGSS).
- To have at least 79% of students score proficient or higher on the Science CMT.
- To have at least 63% of students score goal or higher on the Science CMT.
- To have at least 85% of students score proficient or higher on their final common literacy assessment.
- To have at least 70% of students score proficient or higher on their final common inquiry assessment.
- To continue aligning our 6-8 curriculum with the CMT expected performances.
- To have more commonality of curriculum delivered between teachers of the same grades, including the use of common summative assessments and common embedded tasks and labs.
- To align the 6th grade curriculum to the NGSS.

BUDGET COMMENTARY

- The Science Department is proposing a 1.0 FTE for the Middle School level. JFK Middle School is proposing the addition of an additional team, which would require an additional science teacher.
- Chemical Safety Officer Stipend.
- Collectively, the 6-12 Science Department is proposing a combined budget of \$46,000, an increase of \$14,652 from the 2015-2016 school year.

2015-2016 Combined Science Budget Breakdown and Proposed 2016-2017 Budget

| | | |
|----------------------------|--|--|
| 6 th Grade | \$2,200 (Amount spent on purchasing glassware, goggles, lab coats, measurement tools, and resources for the new weather unit) | \$3,000 (An increase of \$800 would allow our 6 th grade teachers to gather more equipment for their new curricular units. It would also allow them to purchase investigatory kits to build inquiry with our students) |
| 7 th Grade | \$2,200 (Budget used on purchasing goggles, cylinders, microorganisms, and magazine subscriptions) | \$3,000 (An increase of \$800 would allow our 7 th grade teachers to purchase more investigatory kits to use with our students and replace aging microscopes) |
| 8 th Grade | \$2,200 (Used to update 8 th grade unit on forces and motion. No money left to improve other units) | \$3,000 (Will allow the department to purchase resources that facilitate the instruction of the other 8 th grade units of instruction, while also replacing outdated equipment. Additionally, they will need to purchase consumable kits for the new engineering performance task) |
| Total Supply Budget | \$31,348 | \$46,000 |

FUTURE NEEDS

- **Supply request reduction (\$6,200)**
High school additional new supplies and kits needed.

| Bio 211 and Bio 212 | | | |
|-------------------------------------|------------|----------------------|-------------------|
| Vendor/item | Qty | Cost per item | Total cost |
| Flinn-Stetphoscopes, Economy Choice | 30 | \$5.90 | \$133.85 |
| Flinn-Pulse Oximeter | 15 | \$33.85 | \$2,007.75 |
| Flinn-GM Food Lab Kit | 9 | \$52.25 | \$470.25 |

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| | | | |
|---|---|----------|-------------------|
| Flinn-Plant and Animal Cell Mystery Kit | 9 | \$44.50 | \$400.00 |
| Frey-Inquiry Investigation- Genetic Disease Kit | 8 | \$139.90 | \$1,119.60 |
| Frey-Inquiry Investigations Exploring Cell Growth Lab | 8 | \$77.95 | \$623.60 |
| Bio Rad-Pglo Lab | 9 | \$117.50 | \$1,057.50 |
| Total | | | \$5,812.55 |

| Carolina Biological Supply | AP/UConn BIO | | |
|-----------------------------------|--|------------|-------------------|
| Item # | Description | Qty | Price Each |
| | DinoLite | 1 | \$399.00 |
| | ® AM4113T Handheld Digital Microscope | | |
| | Motic® Moticam S2 | 1 | \$599.00 |
| | Plant Growth Cart | 1 | \$782.75 |
| | Hanna Dissolved Oxygen Meter | 1 | \$579.95 |
| | Wolfe® Beta Trinocular Microscope with Achromatic Optics | 1 | \$1,025.00 |
| | Molymod® Fat Model Kit | 1 | \$51.65 |
| | Molymod® Glucose Model Kit | 1 | \$28.40 |
| | Magnetic Water Kit Class Set | 1 | \$257.55 |
| | OHAUS Scout® Pro Portable Electronic Balance, SPE123, 120 g, Readability 0.001 g | 4 | \$584.00 |
| Total | | | \$6059.30 |

| AP Physics I, AP Physics II, and Physics 231 | | | |
|---|------------|----------------------------|-------------------|
| Vendor/item | Qty | Cost per item | Total cost |
| 2.2 meter long tracks | 2 | \$229.00 + \$30 shipping | \$488.00 |
| Carts for tracks (6 plunger and 6 standard) | 12 | 6 @\$109.00 6 @ \$89.00 | \$1,188.00 |
| Motion sensors | 12 | \$79.00 | \$948.00 |
| LabQuest2 | 6 | \$329.00 | |
| LabQuest2 charging stations | 2 | \$109.00 | |
| LabQuest2 protective sleeves | 12 | \$15.00 | |
| LabQuest2 sets of extra styluses | 2 | \$5.00 | \$2,382.00 |
| Ticker tape timers | 6 | \$29.00 | \$174.00 |
| Computers/tablets | | | |

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| | | | |
|------------------------------|---|----------|-------------------|
| Power supplies | 6 | \$199.00 | \$1,194.00 |
| String vibrators | 4 | \$89.00 | \$356.00 |
| Total without tablets | | | \$7,470.00 |

| Chemistry 221 and AP Chemistry | | | |
|---------------------------------------|------------|----------------------|-------------------|
| Vendor/item | Qty | Cost per item | Total cost |
| Burets | 5 | \$130.00 | \$650.00 |
| Scales | 6 | \$400.00 | \$2,400.00 |
| Drying oven | 1 | \$675.00 | \$675.00 |
| AgNO3 | 100 g | | \$235.00 |
| Solar Cells | 20 | \$16.00 | \$320.00 |
| Goggles and/or goggle cabinet | 50 | \$5.00 | \$250.00 |
| Bunsen burners | 10 | \$25.00 | \$250.00 |
| Colorimeter (Vernier) | 2 | \$100.00 | \$200.00 |
| Total | | | \$4,980.00 |

JFK Middle School additional new supplies and kits needed

| Vendor/ Item | # of item | cost per item | Total Cost |
|--|------------------|----------------------|-------------------|
| Ward: Shake Table | 2 | \$245.99 | \$491.98 |
| Ward: Base Isolator | 2 | \$23.49 | \$46.98 |
| Ward: Towering Toothick Disaster Kit | 7 | \$142.99 | \$1,000.93 |
| Flinn: Middle School STEAM Lab | 1 | \$905.90 | \$905.90 |
| Flinn: Problem-Solving Guided Inquiry Kit | 10 | \$37.85 | \$375.00 |
| Flinn: Solubility Races Inquiry Kit | 10 | \$51.55 | \$515.50 |
| Flinn: Measurement in the Lab Stations Kit | 10 | \$69.80 | \$698.00 |
| Flinn: Balancing Bird | 4 | \$5.35 | \$21.40 |
| Flinn: Center of Mass Bottles | 20 | \$4.95 | \$99.00 |
| Flinn: Double Cone and Ramp | 4 | \$36.95 | \$147.80 |
| Flinn: Inertia Device | 4 | \$17.00 | \$68.00 |
| Flinn: Momentum and Collisions Demo | 4 | \$37.15 | \$148.60 |
| Flinn: Balloon Rockets Guided Inquiry Kits | 7 | \$38.65 | \$270.55 |
| Flinn: Build a Mini Hovercraft Inquiry Kit | 7 | \$60.95 | \$426.65 |
| Flinn: Hooke's Law Apparatus | 4 | \$40.60 | \$162.40 |
| Flinn: Projectile Motion with an Incline Plane Inquiry Kit | 7 | \$31.45 | \$220.15 |
| Flinn: Newton's Laws Stations Activity Kit | 7 | \$83.85 | \$586.95 |

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| | | | |
|---|----|----------|--------------------|
| Flinn: Bean Bag Isotopes Activity Kit | 8 | \$38.95 | \$311.60 |
| Flinn: Atomic Mobile | 2 | \$69.95 | \$139.90 |
| Flinn: Growing Crystals in Gels Chem Kit | 8 | \$46.95 | \$375.60 |
| Flinn: Kinetic Molecular Theory Inquiry Kit | 8 | \$61.55 | \$492.40 |
| Flinn: Tornado Tube | 4 | \$3.90 | \$15.60 |
| Flinn: Solar Cell Demonstration | 4 | \$30.35 | \$121.40 |
| Flinn: Simple Solar Science | 30 | \$11.95 | \$358.50 |
| Flinn: Solar Experiment Kit | 10 | \$47.65 | \$476.50 |
| Flinn: 10mL Beakers | 40 | \$3.65 | \$146.00 |
| Flinn: 50mL Beakers | 40 | \$3.10 | \$124.00 |
| Flinn: 100mL Beakers | 40 | \$3.25 | \$130.00 |
| Flinn: Beakers 250mL Beakers | 40 | \$3.15 | \$126.00 |
| Flinn: Graduated Cylinders 10mL | 40 | \$15.65 | \$626.00 |
| Flinn: Graduated Cylinders 50mL | 40 | \$22.60 | \$904.00 |
| Flinn: Graduated Cylinder 100mL | 40 | \$27.05 | \$1,082.00 |
| Flinn: Van de Graaff Generator | 1 | \$661.00 | \$661.00 |
| Total Cost | | | \$12,276.29 |

Function: BOARD OF EDUCATION Department: SCIENCE 6-12 Activity: SCIENCE 6-12 Code: 1013

| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
|--------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201013 | COORDINATOR 6-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 |
| 11201013 | CERTIFIED STAFF | 1,943,509 | 27.4 | 2,018,701 | 27.4 | 2,087,149 | 28.4 | 1,925,145 | 26.0 |
| 11201013 | CHEM ADVISOR | | | | | <u>2,500</u> | | <u>2,500</u> | |
| | | 1,943,509 | 27.4 | 2,114,391 | 28.4 | 2,187,617 | 29.4 | 2,024,645 | 27.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611013 | INSTRUCTIONAL | <u>25,888</u> | | <u>31,348</u> | | <u>39,800</u> | | <u>34,000</u> | |
| | | 25,888 | | 31,348 | | 39,800 | | 34,000 | |
| TOTAL for: SCIENCE 6-12 | | 1,969,397 | 27.4 | 2,145,739 | 28.4 | 2,227,417 | 29.4 | 2,058,645 | 27.0 |

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Social Studies 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The Fermi Social Studies Department's writing instruction was instrumental in Enrico Fermi High School students scoring extremely high on the Smarter Balanced ELA/Literacy assessment. Our score of 82% proficient or higher placed Fermi 13th out of all public high schools in Connecticut and at the top of the DRG.
- Argumentative writing assessments at each grade level were re-designed to align with curriculum changes.
- Combined, 55.4% of Enfield students who took the 2015 AP U.S. History National Exam passed the test (+4.7 percentage points above the national average).
- The Social Studies Department began the implementation, and continued development of, new curriculum at each grade level, which aligns with the Connecticut Social Studies Frameworks.
- Common performance tasks were developed at each grade level to assess the standards outlined in the Connecticut Social Studies Frameworks.
- Inquiry-based learning and instruction professional development was provided to staff.
- The Enfield Youth Vote Program saw 500 students vote in the annual mock election.
- Youth Vote also hosted a Meet the Candidates night with over 100 students in attendance.
- Enfield and Fermi High Schools Youth Vote clubs hosted successful State-level debates.
- The Model UN club led a field trip of twenty students from Fermi and Enfield High Schools to the United Nations. Additionally, twenty students will attend the annual conference in Hartford.
- The Connecticut chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year to Mr. Sean Patrick Crane.

2015 – 16 GOALS AND OBJECTIVES

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9-11) on the CCS-aligned argumentative writing performance tasks between the administration of the baseline assessment and the administration of the final assessment.
- JFK will improve students' scores (Grades 6-8) on the argumentative writing performance tasks, increasing writing proficiency across all grade levels. The total student proficiency rate will improve from 15.78% proficient on the baseline argumentative writing assessment to 78% proficient on the final benchmark argumentative writing assessment.
- Develop a process for collection of data in our content area instruction, allowing for identification of areas of student strength and weakness. The goal is an improvement in content-based instruction and an increase in student achievement.
- Increase the frequency of inquiry-based learning and instruction in the social studies classrooms.

BUDGET COMMENTARY

- Resources to support the implementation of curricula aligned to the newly-adopted Connecticut Social Studies Framework will be purchased.

FUTURE NEEDS

- The Social Studies Department is proposing a 1.0 FTE for the Middle School level. JFK Middle School is proposing the addition of an additional team, which would require an additional social studies teacher. (\$55,000)**
- Professional development for teachers of additional AP courses.
- Supplementary resources for additional AP courses.

| Function: | | Department: | | | | Activity: | | Code: | |
|---------------------------------------|---------------------------|---------------------|-------------|------------------|-------------|---------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | SOCIAL STUDIES 6-12 | | | | SOCIAL STUDIES 6-12 | | 1014 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201014 | COORDINATOR 6-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 |
| 11201014 | CERTIFIED STAFF | <u>1,678,336</u> | <u>27.4</u> | <u>1,766,621</u> | <u>25.0</u> | <u>1,774,634</u> | <u>25.0</u> | <u>1,638,797</u> | <u>23.0</u> |
| | | 1,678,336 | 27.4 | 1,862,311 | 26.0 | 1,872,602 | 26.0 | 1,735,797 | 24.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201014 | INSTRUCTIONAL | <u>1,934</u> | | <u>2,200</u> | | 2,200 | | 2,200 | |
| | | 1,934 | | 2,200 | | 2,200 | | 2,200 | |
| TOTAL for: SOCIAL STUDIES 6-12 | | 1,680,270 | 27.4 | 1,864,511 | 26.0 | 1,874,802 | 26.0 | 1,737,997 | 24.0 |



Tech Vocational Ed 7-12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully implemented the Enfield/Asnuntuck partnership program at JFK Middle School. Students in 7th and 8th grade receive joint instruction from Enfield and Asnuntuck teachers in 3D design and additive manufacturing.
- Implemented the STEAM Design course at both high schools. This class allows students to learn about each of the STEAM disciplines and apply their knowledge to the design of a unique capstone project. The class was developed and equipment funded through a \$20,000 Ingenuity Grant from 3M.
- Two teachers participated in a summer externship funded by the CBIA at Asnuntuck Community College to learn about advanced manufacturing techniques and employment opportunities for graduating students.
- The automotive department received funding through the Carl Perkins Grant to purchase an automotive alignment machine to expand the capability of the automotive program to service vehicle suspension systems.
- Revised the high school Robotics and Materials Processing curriculum to expand the Asnuntuck partnership to 9th and 10th grade. Both courses are designed to be co-taught by Enfield and Asnuntuck teachers starting in the 2016-2017 school year. The additional classes will provide students with experience in electro-mechanical, welding, and advanced manufacturing. The courses are intended to be part of a sequence that will allow students to receive credit at Asnuntuck in one of five majors while in high school and receive an associates degree within one year of graduation.

2015 – 16 GOALS AND OBJECTIVES

- Revise current Tech Ed curriculum to utilize the increased capabilities of the new Enfield High school facilities.
- Pilot the revised Materials Processing curriculum and continue to develop projects that take advantage of the improved Enfield High School facilities.
- Develop mastery-based learning curriculum units to support the ACC partnership classes and CTE courses in the department.
- Provide professional development to the automotive instructors in vehicle alignment to expand the number and complexity of automotive repairs that can be done in the new Enfield High School automotive facilities.
- Continue training all Tech Ed teachers to use 3D design software and advanced manufacturing technology to support current and future program.
- Improve subject area performance on the yearly CTE exam.

BUDGET COMMENTARY

- The proposed budget reflects a \$1,000 increase in the requested instructional supply line at Enfield High School to purchase consumable supplies for new equipment in the wood technology and engineering classroom. This equipment was recently acquired through grants or through the building project.

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- A new line for the departments software needs was added. The requested amount of \$14,500 includes \$8,500 for the Adobe Creative Cloud software used in Graphic Arts, STEAM Design, and art classes. The amount also includes \$6,000 for program registration and software used as part of the Project Lead the Way engineering program at the high school.

FUTURE NEEDS

- High school Advanced Manufacturing, CAD, Graphics, and Engineering programs will need upgraded computer technology in the labs to fully utilize the software and hardware capabilities of curriculum added over the last four years.
- Additional Project Lead the Way training and professional development for expanded course offerings and increased scheduling availability by having multiple trained teachers.

| Function: | | Department: | | | | Activity: | | Code: | |
|---|------------------------------|-------------------------|-------------|----------------|-------------|-------------------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | TECH VOCATIONAL ED 7-12 | | | | TECH VOCATIONAL ED 7-12 | | 1010-1015 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13001010 | CERTIFIED STAFF | <u>704,050</u> | <u>11.0</u> | <u>691,058</u> | <u>11.0</u> | <u>605,099</u> | <u>10.0</u> | <u>652,138</u> | <u>11.0</u> |
| | | 704,050 | 11.0 | 691,058 | 11.0 | 605,099 | 10.0 | 652,138 | 11.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | <u>6,000</u> | | <u>15,100</u> | | <u>15,100</u> | | <u>15,100</u> | |
| | | 6,000 | | 15,100 | | 15,100 | | 15,100 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721010 | EQUIP REPAIR | <u>4,554</u> | | <u>6,500</u> | | <u>6,500</u> | | <u>6,500</u> | |
| | | 4,554 | | 6,500 | | 6,500 | | 6,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611010 | TECH ED INSTRUCTIONAL | | | 18,986 | | 19,986 | | 19,986 | |
| 13611015 | VO-ED INSTRUCTIONAL | <u>16,675</u> | | <u>17,150</u> | | <u>17,150</u> | | <u>17,150</u> | |
| | | 35,573 | | 36,136 | | 37,136 | | 37,136 | |
| 57 | PROPERTY | | | | | | | | |
| 13001015 | VO-ED EQUIPMENT | <u>6,452</u> | | <u>9,000</u> | | <u>9,000</u> | | <u>9,000</u> | |
| | | 6,452 | | 9,000 | | 9,000 | | 9,000 | |
| TOTAL for: TECH VOCATIONAL ED 7-12 | | 756,629 | 11.0 | 757,794 | 11.0 | 672,835 | 10.0 | 719,874 | 11.0 |



World Language 7–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Creation of the Spanish Immersion: Colegio Delibes course – At the end of June and beginning of July, students will travel to Salamanca, Spain for 14 days where they will live with families and take intensive Spanish language and culture classes at Colegio Delibes. On afternoons and weekends, these students will travel to historical and cultural sites.
- Common curriculum maps were developed for all French and Spanish courses.
- Eighty-two percent of World Language students who took the AP Spanish language exam and AP French language exam scored three or above.
- The middle school department adopted common writing and speaking rubrics.
- The departmental awards assembly honored language students from JFK, Fermi, and Enfield High School with school departmental awards, as well as awards of excellence from Connecticut Organization of Language Teachers (COLT).
- Sixty-three students from Fermi and Enfield High School were inducted into the French and Spanish National Honor Societies in June 2015.
- Piloted Middlebury Interactive Language in one Grade 2 classroom at Hazardville Memorial School.

2015 – 16 GOALS AND OBJECTIVES

- Continue with curriculum writing and curriculum revision for all levels of Spanish and French courses.
- Develop common units for all courses aligned to the ACTFL national standards.
- Create common performance-based assessments for the middle school and high school levels.
- Expand the Middlebury second grade Spanish language pilot from one classroom to four.

BUDGET COMMENTARY

- JFK World Language Instructional Supplies – Purchasing of a classroom set of iPads and accessories for \$17,275
- EHS World Language Supplies – \$6,500 for the language lab

FUTURE NEEDS

- Continued time for curriculum writing and revisions in order to complete unit writing for all seventeen world language courses offered in the district.
- Creation of a study abroad program to Canada for EPS French students to mirror the study abroad program to Spain.
- Expand world language classes to service sixth grade students at JFK, allowing them to receive all of the same services as the seventh and eighth grade students. This would require time to research how other middle schools service their sixth grade population in world language classes and may require

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curricular revisions to the French and Spanish IA and IB curricula.

- Additional textbooks based on current enrollment.

| Function: | | Department: | | | | Activity: | | Code: | |
|---------------------------------------|------------------------------|---------------------|-------------|------------------|-------------|---------------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | WORLD LANGUAGE 7-12 | | | | WORLD LANGUAGE 7-12 | | 1006 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201006 | COORDINATOR 6-12 | | | 95,690 | 1.0 | 97,968 | 1.0 | 97,000 | 1.0 |
| 11201006 | CERTIFIED STAFF | <u>931,070</u> | <u>15.0</u> | <u>927,099</u> | <u>14.0</u> | <u>930,688</u> | <u>14.0</u> | <u>843,237</u> | <u>13.0</u> |
| | | 931,070 | 15.0 | 1,022,789 | 15.0 | 1,028,656 | 15.0 | 940,237 | 14.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | | | <u>6,500</u> | | <u>6,500</u> | | <u>6,500</u> | |
| | | | | 6,500 | | 6,500 | | 6,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611006 | INSTRUCTIONAL | <u>2,057</u> | | <u>3,400</u> | | <u>3,100</u> | | <u>3,100</u> | |
| | | 2,057 | | 3,400 | | 3,100 | | 3,100 | |
| 57 | PROPERTY | | | | | | | | |
| 11201006 | TECHNOLOGY HARDWARE | | | | | <u>17,575</u> | | | |
| | | | | | | 17,575 | | | |
| TOTAL for: WORLD LANGUAGE 7-12 | | 933,127 | 15.0 | 1,032,689 | 15.0 | 1,055,831 | 15.0 | 949,837 | 14.0 |



Academics - Curriculum

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The 2014-2015 school year saw the implementation of a writing program, the Teachers College Writing Workshop, in Grades K-8. This was year two for K-5 and year one for Grades 6-8 to extend the vertical alignment. Job-embedded professional development was delivered to teachers by consultants from Teachers College and CREC who are trained in this model.
- The LEGO Building Tomorrow Project (BTP) expanded into grades 1, 3, and 5. BTP is now in all primary and intermediate grade levels, reaching 109 classrooms and over 2,300 students.
- During the 2014-2015 school year, the 9th grade Algebra 1 credit recovery program was piloted. This program targeted struggling 9th grade math students and allowed them to recover credit for a quarter by attending ten hours of sessions and successfully completing work and assessments.
- The growing partnership between ACC and EPS was showcased in the technology education classes at JFK. Professors from ACC partnered with EPS technology education teachers in a co-teaching model for 3D Design and Additive Manufacturing.
- Smarter Balanced testing in Grades 3-8 and 11 was successfully implemented across the district.
- The district wrote and received the Smart Start grant, which enabled the opening of two pre-kindergarten classrooms for the 2015-2016 school year.
- The newly created STEAM Design course was offered at both Enfield and Fermi High Schools.
- Three yearly editions of *inSights* were published, highlighting accomplishments of EPS and its staff.
- *The Learning Brief* was created for PK through Grade 5 to outline grade level expectations for parents; these are distributed at Kindergarten Orientation and parent-teacher conferences.
- The *Connections* program from the Hartford Stage trained the eighth grade team at JFK Middle School in introducing new content through pre-reading activities using theatre techniques with the text *Diary of a Young Girl*. These techniques help strengthen reading comprehension and build excitement about reading. They are also collaborative and reinforce grade-level CCS in speaking and listening.
- Professional development sessions on executive functioning and purposeful play were delivered to preschool and kindergarten teachers.

2015 – 16 GOALS AND OBJECTIVES

- Successful implementation of the new K-8 and grade 11 social studies curriculum units. These units were written during the summer of 2015 to reflect the newly adopted Connecticut Frameworks for Social Studies. Professional development sessions on inquiry have been planned for the 2015-2016 school year to help with effective implementation.
- Continue to support the Teachers College Writing Workshop model with appropriate professional development from Teachers College and CREC. EPS

staff who attended the summer institute are also delivering professional development sessions.

- Pilot sections of mastery-based Algebra I implemented at both high schools as an intervention offered to students struggling with mathematics.
- Support the two full-day pre-kindergarten classes in their first year at Stowe Early Learning Center. Professional development on executive functioning, purposeful play, and the CTELDS will be offered to staff.
- Expansion of electives and AP offerings at the high school level for the opening of the new Enfield High School in the fall of 2016.
- Implementation of the revised Materials Processing curriculum to include 3D Design and Additive Manufacturing. This continues the work done at JFK with the ACC partnership in 2014-2015 and prepares for the co-taught program at the high school level in 2016-2017.
- Development of a district-wide choice professional development session for February 12, 2016. This day will allow teachers to choose two workshops to attend, thus allowing them to focus on their own areas of interest and/or need.

BUDGET COMMENTARY

This budget reflects on-going implementation, with necessary purchases and professional learning to support initiatives started over the last three years. These include:

- Expansion of the Advanced Placement program offerings and district-covered cost of all AP exams.
- Due to the reduction of title funds, summer curriculum writing projects have an increased budget line in Academics/Curriculum. Some of the curriculum writing projects to be completed during the summer of 2016 include new science curriculum documents for several grade levels to align with the newly-adopted Next Generation Science Standards, social studies curriculum documents for Grades 9 and 10, and curriculum mapping for the K-5 reading units.
- Advanced workshops on questioning and shared inquiry through the Great Books Foundation.
- Teachers College Writing Workshop.
- The LEGO Building Tomorrow Project.
- Continued and expanded training in executive functioning and purposeful play.
- Increased interdisciplinary learning opportunities.
- Continuation of the Student Success Academy.
- Resources for STEAM activities, such as Invention Convention, First LEGO League, and First Tech Challenge.
- Social studies textbooks and appropriate resources for Grade 6 World Regions and Grade 10 Civics courses.
- Resources for effective implementation of newly-developed science curriculum units.

FUTURE NEEDS

- Continued revision of all district science curriculum documents to align with the newly-adopted Next Generation Science Standards. Classroom resources for these curricular documents will also be needed.
- Continued expansion of AP courses and electives, including trainings for

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teachers.

- For successful implementation of the ACC co-taught partnership at the high school level in 2016-2017, mobile CAD computers are needed.
- Exploration of the possible adoption of K-5 reading and math programs to align with existing curriculum and Connecticut Core Standards.

| Function: | Department: | Activity: | | | | | | Code: | |
|---------------------------------|---------------------------------|----------------------|----------------|----------------|-----------------|----------------|----------------|----------------|------------|
| BOARD OF EDUCATION | ACADEMICS/CURRICULUM | ACADEMICS/CURRICULUM | | | | | | 3220 | |
| | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 17302200 | ADMINISTRATION | 396,726 | 3.0 | 469,729 | 4.0 | 483,499 | 4.0 | 477,961 | 4.0 |
| 13722200 | STUDENT SUPP ACADEMY | 22,523 | | 47,896 | | 32,500 | | 32,500 | |
| 17302210 | CURRICULUM WRITING | 6,379 | | 3,497 | | 39,867 | | 3,867 | |
| 17302420 | CURRICULUM NON-CERT STAFF | <u>74,091</u> | <u>2.0</u> | <u>80,557</u> | <u>2.0</u> | <u>76,901</u> | <u>2.0</u> | <u>78,831</u> | <u>2.0</u> |
| | | 499,719 | 5.0 | 601,679 | 6.0 | 632,767 | 6.0 | 593,159 | 6.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 56,751 | | 88,114 | | 95,568 | | 95,568 | |
| 13722200 | AP TESTING | | | | | 64,400 | | 64,400 | |
| 13722210 | PROF DEVELOPMENT CERTIFIED | 152,573 | | 140,567 | | 142,030 | | 142,030 | |
| 13722400 | PROF DEVELOPMENT ADMIN | 11,189 | | 12,000 | | 12,000 | | 12,000 | |
| 13722800 | PROF DEVELOPMENT NON-CERT | <u>1,030</u> | | <u>3,000</u> | | <u>3,000</u> | | <u>3,000</u> | |
| | | 221,543 | | 243,681 | | 316,998 | | 316,998 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 11001001 | PRINTING | <u>11,997</u> | | <u>16,000</u> | | <u>16,100</u> | | <u>16,100</u> | |
| | | 11,997 | | 16,000 | | 16,100 | | 16,100 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721001 | GENERAL | 14,753 | | 22,300 | | 31,230 | | 31,230 | |
| 13722210 | ADMINISTRATIVE | 71,351 | | 81,466 | | 81,466 | | 81,466 | |
| 11001001 | INSTRUCTIONAL | 100,138 | | 90,449 | | 94,118 | | 94,118 | |
| 13721001 | TEXTBOOKS | <u>80,775</u> | | <u>155,345</u> | | <u>149,188</u> | | <u>149,188</u> | |
| | | 267,017 | | 349,560 | | 356,002 | | 356,002 | |
| TOTAL for: ACADEMICS/CURRICULUM | | 1,000,276 | 5.0 | 1,210,920 | 6.0 | 1,321,867 | 6.0 | 1,282,259 | 6.0 |

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District-wide Instruction

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Involvement in Invention Convention was renewed and expanded, including an Enfield Invention Convention in March resulting in 33 EPS students participating in the Connecticut Invention Convention in May at UConn.
- Using grant funding, the Innovation Lab at JFK was created during the 2014-2015 school year. This state-of-the-art workspace was created to foster collaborative and interdisciplinary projects.
- In its first year, JFK's Sea Perch team hosted a local scrimmage and sent four students to the National Sea Perch Competition at UMass Amherst.
- The LEGO Celebration for 2014-2015 was expanded to include grades K-5. It was held at JFK Middle School and was attended by approximately 400 people.

2015 – 16 GOALS AND OBJECTIVES

- To develop and deliver a rigorous curriculum, provide high quality professional learning opportunities that build teacher capacity for the implementation of highly effective research-based strategies, and engage in the close analysis of student performance data to guide instructional decisions.
- To ensure the learning environment of the Enfield Public Schools, in partnership with the community, is a safe, secure, and welcoming culture that meets the social and emotional needs of all students and their families.
- To integrate state-of-the-art educational technology and programs that will enhance student-learning experiences and foster independent acquisition of skills and knowledge.
- To institute a system of attracting, retaining, developing, and managing educator performance systems to ensure Enfield's educators are continuously improving.
- To engage town government, community, and business partners to support and promote the Enfield Public Schools.

BUDGET COMMENTARY

The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations that are not specific to other areas covered in the spending plan. These include:

- Magnet and vocational school tuition
- System-wide substitutes
- Elementary nursing
- English learners support services
- High school in-school suspension
- District-wide expulsion program
- District-wide supplies

The new initiatives in this section of the budget include:

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- An increase in the district’s partnership with KITE due to loss of Graustein funding
- Implementation of K-12 curricular and co-curricular STEAM initiatives
- Consideration of alternative education possibilities

FUTURE NEEDS

- Explore the needs of alternate education alternatives for EPS secondary students who would benefit from such a program.

| Function: | | Department: | | | | Activity: | | | | Code: |
|--------------------|---------------------------------|---------------------------|------|---------------|------|---------------------------|------|---------------|------|-----------|
| BOARD OF EDUCATION | | DISTRICT WIDE INSTRUCTION | | | | DISTRICT WIDE INSTRUCTION | | | | 1001-1372 |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | | |
| 16002130 | NON-PUBLIC NURSING STAFF | 37,783 | 1.0 | 38,539 | 1.0 | 38,539 | 1.0 | 39,599 | 1.0 | |
| 13722100 | SCHOOL PARTNER/MENTOR STAFF | 53,467 | 1.0 | 64,988 | 1.5 | 65,105 | 1.5 | 68,779 | 1.5 | |
| 11001011 | ELEM MATH CERTIFIED STAFF | 719,902 | 9.0 | 739,469 | 8.5 | 748,143 | 8.5 | 748,143 | 8.5 | |
| 11002190 | ELEM ACADEMIC SUPPORT STAFF | 42,547 | 1.0 | 42,973 | 0.5 | 44,262 | 0.5 | 43,618 | 0.5 | |
| 13722190 | DISTRICT EXPULSION STAFF | 72,537 | 1.0 | 76,766 | 1.0 | 76,766 | 1.0 | 76,766 | 1.0 | |
| 13721281 | ESL TUTOR CERTIFIED SALARIES | 155,870 | | 160,477 | | 163,687 | | 163,687 | | |
| 13721001 | SUBSTITUTE SALARIES | 816,207 | | 636,292 | | 775,000 | | 625,894 | | |
| 13721001 | DEGREE CHANGES | 26,832 | | 50,970 | | 55,067 | | 55,067 | | |
| 11002130 | NURSES SUBS | 31,491 | | 14,000 | | 15,000 | | 15,000 | | |
| 13722103 | ISS NON-CERT STAFF | 70,625 | 3.0 | 73,103 | 3.0 | 66,891 | 3.0 | 46,316 | 2.0 | |
| 13720000 | ELEMENTARY ADVISORS | 6,635 | | 17,841 | | 17,841 | | 17,202 | | |
| 11001001 | TLC/LITERACY AIDES | 33,151 | | 77,235 | | 77,235 | | 77,235 | | |
| 13721001 | LOST PREP PERIOD | <u>4,538</u> | | <u>4,896</u> | | <u>4,993</u> | | <u>4,993</u> | | |
| | | 2,071,585 | 16.0 | 1,997,549 | 15.5 | 2,148,529 | 15.5 | 1,982,299 | 14.5 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 143,327 | | 141,973 | | 143,590 | | 158,292 | | |
| 13722130 | PROF SRVCS FOR STUDENTS | 5,918 | | 3,000 | | 3,000 | | 3,000 | | |
| 13722100 | STUDENT PROG SYSTEM WIDE | 3,658 | | 10,000 | | 10,000 | | 10,000 | | |
| 13722130 | PROF DEV NURSES | 3,000 | | 3,500 | | 3,500 | | 3,500 | | |
| 13722130 | PROF SRVCS NON STUDENT | <u>60,240</u> | | <u>56,722</u> | | <u>62,271</u> | | <u>62,271</u> | | |
| | | 216,143 | | 215,195 | | 222,361 | | 237,063 | | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | | |
| 17801001 | TUITION - MAGNET & NONPUBLIC | 1,338,484 | | 1,659,800 | | 1,532,424 | | 1,477,400 | | |
| 13721001 | TUITION - TEMPORARY SHELTER | | | 5,000 | | 5,000 | | 5,000 | | |

Enfield Board of Education Adopted Budget 2016-17

| | | | | | |
|---|-------------------------------|------------------|---------------|------------------|------------------|
| 13721001 | GEN ED TRAVEL REIMBURSE | 11,569 | 13,500 | 12,000 | 12,000 |
| 13722130 | TRAVEL NURSE | 1,871 | 3,000 | 3,000 | 1,000 |
| 13722190 | STUDENT TRAVEL-SEMIN/CONVTION | 3,205 | 5,000 | 5,000 | 5,000 |
| 16002130 | NONPUBLIC TRAVEL EXPENSES | <u>196</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| | | 1,355,325 | 1,686,600 | 1,557,724 | 1,500,700 |
| 56 | SUPPLIES/MATERIALS | | | | |
| 13722130 | NURSING SUPPLIES | 4,607 | 10,000 | 13,000 | 13,000 |
| 17202510 | SCHOOL PAPER SUPPLY | 105,034 | 82,000 | 88,000 | 88,000 |
| 13722100 | SCH PARTNERSHIP SUPPLIES | <u>28,228</u> | <u>28,500</u> | <u>34,500</u> | <u>34,500</u> |
| | | 137,869 | 120,500 | 135,500 | 135,500 |
| 57 | PROPERTY | | | | |
| 13721001 | NEW EQUIPMENT INSTRUCTION | | 133,000 | 133,000 | 133,000 |
| 13722320 | NEW EQUIPMENT NON INSTR | 10,910 | 81,000 | 81,000 | 81,000 |
| 13722600 | FURNITURE/FIXTURES | 62,146 | 74,000 | 74,000 | 74,000 |
| 13721001 | REPLACE EQUIP INSTRUCTION | 349 | 26,000 | 26,000 | 26,000 |
| 13722300 | REPLACE EQUIP NON INSTR | <u>5,427</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| | | 78,832 | 321,000 | 321,000 | 321,000 |
| 58 | OTHER OBJECTS | | | | |
| 13722300 | DUES/FEES/SUBSCRIPTIONS | <u>43,237</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| | | 43,237 | 30,000 | 30,000 | 30,000 |
| TOTAL for: DISTRICT WIDE INSTRUCTION | | 3,902,991 | 16.0 | 4,370,844 | 15.5 |
| | | | | 4,415,114 | 15.5 |
| | | | | | 4,206,562 |
| | | | | | 14.5 |



District-wide Administration

BUDGET COMMENTARY 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Secured a large grant for laptop computers and successfully administered the online Smarter Balanced Consortium Assessment field test to all students in Grades 3 through 8 and Grade 11.
- Construction adaptations at Enfield High School as physical construction of the new Fermi STEAM wing went into full swing.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 300 messages creating half a million phone calls have been sent.
- The district twitter account surpassed the 2,000 follower mark reaching a high of 2,228.
- EPS Facebook presence has grown to 1,197 “likes.”
- Main page of the Enfield Public Schools website getting over 15,000 visits per month.

2015 – 16 GOALS AND OBJECTIVES

- To develop and deliver a rigorous curriculum, provide high quality professional learning opportunities that build teacher capacity for the implementation of highly effective research-based strategies, and engage in the close analysis of student performance data to guide instructional decisions.
- To ensure the learning environment of the Enfield Public Schools, in partnership with the community, is a safe, secure, and welcoming culture that meets the social and emotional needs of all students and their families.
- To integrate state-of-the-art educational technology and programs that will enhance student-learning experiences and foster independent acquisition of skills and knowledge.
- To institute a system of attracting, retaining, developing, and managing educator performance systems to ensure Enfield’s educators are continuously improving.
- To engage town government, community, and business partners to support and promote the Enfield Public Schools.

BUDGET COMMENTARY

- The responsibilities of District-wide Administration include the broad areas of the Office of the Superintendent, Deputy Superintendent, Chief Education Technology Officer, Information Technology, Head Start, and Adult Education. The program structure of the school system indicates specific responsibilities for general district-wide administration in the areas of contractual obligation, legal responsibilities, postage, school to career counseling, and other district operations.
- The Information Technology Partnership Committee (ITPC) agreement established a joint Information Technology Department between the Town of Enfield and the Enfield Public Schools in the fall of 2007. The primary responsibility of the ITPC is to establish policies and standards to ensure the Town's and the school district's technological needs are being met through various solutions utilizing a balanced allocation of resources. Additionally, the ITPC is responsible for ranking and prioritizing budget requests for the Town and EPS annual budget cycles.

FUTURE NEEDS

- Comprehensive independent review of the five-year old Information Technology Partnership Committee (ITPC) agreement between the Town of Enfield and the Enfield Public Schools.
- Review and expansion of the responsibilities of the Chief Education Technology Officer to include duties related to instructional technology, public relations, and marketing.
- Expansion of the Stowe Early Learning Center, along with the expansion of the capacity of the Head Start program.

| Function: | Department: | Activity: | | Code: | | | | |
|--------------------------------------|------------------------------|------------------------------|------------------------|-------------|-------------------------|-------------|------------------------|-------------|
| BOARD OF EDUCATION | DISTRICT WIDE ADMINISTRATION | DISTRICT WIDE ADMINISTRATION | | 2200 | | | | |
| | 2015 ACTUAL | 2015 FTE | 2016 BOE ADOPTED | 2016 FTE | 2017 BOE PROPOSED | 2017 FTE | 2017 BOE ADOPTED | 2017 FTE |
| 51 SALARIES | | | | | | | | |
| 18501001 HEAD START SALARIES | 145,851 | | \$153,055 | | 160,708 | | 160,708 | |
| 17002305 SUPERINTENDENT | 210,118 | 1.0 | \$213,268 | 1.0 | 217,533 | 1.0 | 213,268 | 1.0 |
| 17002306 DEPUTY SUPERINTENDENT | 155,158 | 1.0 | \$158,261 | 1.0 | 161,426 | 1.0 | 158,261 | 1.0 |
| 17002300 ADMIN NON-CERTIFIED STAFF | 110,897 | 2.0 | \$116,115 | 2.0 | 118,437 | 2.0 | 122,000 | 2.0 |
| 17002300 ATTENDANCE OFFICER/SECURITY | 109,908 | 1.5 | \$94,608 | 1.5 | 96,500 | 1.5 | 108,922 | 1.5 |
| 17302300 TECHNOLOGY STAFF | 129,891 | 2.0 | \$134,429 | 2.0 | 137,118 | 2.0 | 142,162 | 2.0 |
| 17002300 BOARD CLERK/CALL CONTROL | 12,994 | | \$13,200 | | 13,200 | | 13,200 | |
| 13721001 LONGEVITY/SEPERATION PAY | <u>237,148</u> | | <u>\$48,066</u> | | <u>199,000</u> | | <u>199,000</u> | |
| | 1,111,965 | 7.5 | \$931,002 | 7.5 | 1,103,922 | 7.5 | 1,117,521 | 7.5 |

Enfield Board of Education Adopted Budget 2016-17

| | | | | | | | | | |
|--|---------------------------------|------------------|-----------------|--------------------|----------------|------------------|------------|------------------|------------|
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 17002300 | CONTRACTUAL | 784,663 | \$60,000 | 75,000 | 75,000 | | | | |
| 17002300 | LEGAL | <u>126,990</u> | <u>\$60,000</u> | <u>175,000</u> | <u>175,000</u> | | | | |
| | | 911,653 | \$120,000 | 250,000 | 250,000 | | | | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13722600 | INSTRUCTIONAL EQUIP | <u>3,706</u> | <u>\$10,000</u> | <u>10,000</u> | <u>10,000</u> | | | | |
| | | 3,706 | \$10,000 | 10,000 | 10,000 | | | | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17002300 | POSTAGE | 49,897 | \$35,000 | 44,000 | 44,000 | | | | |
| 13722400 | PRINTING/REPRODUCTION | 1,861 | \$5,000 | 5,000 | 5,000 | | | | |
| 13722400 | TRAVEL EXPENSE ADM | 603 | \$2,100 | 2,100 | 2,100 | | | | |
| 17002300 | TRAVEL EXPENSE NON CERT | <u>1,019</u> | <u>\$1,000</u> | <u>1,500</u> | <u>1,500</u> | | | | |
| | | 53,380 | \$43,100 | 52,600 | 52,600 | | | | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 17002300 | GENERAL | 20,368 | \$20,000 | 20,000 | 20,000 | | | | |
| 13722300 | ADMINISTRATIVE | 11,819 | \$12,000 | 12,000 | 12,000 | | | | |
| 15502800 | ITPC | 454,930 | \$703,537 | 765,544 | 750,842 | | | | |
| 17002300 | TECHNOLOGY | 79,739 | \$40,476 | 74,621 | 74,621 | | | | |
| 13722300 | FUND TRANSFER ADJUSTMENT | | | | | | | | |
| 13722650 | VECHICLE -GASOLINE | <u>1,521</u> | <u>\$1,500</u> | <u>1,500</u> | <u>1,500</u> | | | | |
| | | 568,377 | \$777,513 | 873,665 | 858,963 | | | | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 17002300 | DUES/FEES | 15,602 | \$10,000 | 10,000 | 10,000 | | | | |
| 17002300 | GRADUATION | <u>1,000</u> | <u>\$1,000</u> | <u>1,000</u> | <u>1,000</u> | | | | |
| | | 16,602 | \$11,000 | 11,000 | 11,000 | | | | |
| TOTAL for: DISTRICT WIDE ADMINISTRATION | | 2,665,683 | 7.5 | \$1,892,615 | 7.5 | 2,301,187 | 7.5 | 2,300,084 | 7.5 |



Fiscal Business

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- A new five-year contract for copiers and printers resulted in a \$24,000 savings, while adding more multi-purpose machines to the schools system-wide.

2015 – 16 GOALS AND OBJECTIVES

- The State of Connecticut Unified Code of Accounts will go into effect this year. This project has taken two years of working with the State and the offices of Blum Shapiro to accomplish alignment of our accounts with the State. This outcome should result in all districts in the State reporting the same type of expenditures uniformly.

BUDGET COMMENTARY

- General Liability insurance increase of 15% projected

FUTURE NEEDS

- Set-up an Electronic Funds Transfer (EFT) for our vendor invoice payments, resulting in a reduction to our postage costs.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | Code: | |
|----------------------------|---------------------------------|-----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | | BUSINESS OFFICE | | | | BUSINESS OFFICE | | 2510 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17202511 | CHIEF FINANCE OFFICER | | | 110,505 | 1.0 | 114,192 | 1.0 | 79,192 | 1.0 |
| 17202513 | ACCOUNTING SUPERVISOR | 86,278 | 1.0 | 65,564 | 1.0 | 66,875 | 1.0 | 66,875 | 1.0 |
| 17202512 | PAYROLL ACCOUNTANT | 53,118 | 1.0 | 54,122 | 1.0 | 56,733 | 1.0 | 59,750 | 1.0 |
| 17202515 | NON-CERT BOOKKEEPER | 49,594 | 1.0 | 44,332 | 1.5 | 40,814 | 1.0 | 42,500 | 1.0 |
| 17202420 | FISCAL OFFIC STAFF | <u>79,536</u> | <u>2.0</u> | <u>82,335</u> | <u>2.0</u> | <u>82,335</u> | <u>2.0</u> | <u>85,420</u> | <u>2.0</u> |
| | | 268,526 | 5.0 | 356,858 | 6.5 | 360,949 | 6.0 | 333,737 | 6.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 17202510 | COPIER CONTRACT | <u>278,613</u> | | <u>258,627</u> | | <u>258,627</u> | | <u>258,627</u> | |
| | | 278,613 | | 258,627 | | 258,627 | | 258,627 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 13722300 | GENERAL LIABILITY INSURANCE | 348,200 | | 355,556 | | 408,889 | | 390,139 | |
| 17202510 | FISCAL ADVERTISE LEGAL/BIDS | | | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> | |
| | | 348,200 | | 356,556 | | 409,889 | | 391,139 | |
| TOTAL for: BUSINESS OFFICE | | 895,339 | 5.0 | 972,041 | 6.5 | 1,029,465 | 6.0 | 983,503 | 6.0 |



Insurance / Personnel Services

BUDGET NARRATIVES 2016 – 17

2014– 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The administrative union moving to high deductible health care plan, a more rigorous wellness program, and currently working on complying with new IRS regulations for health care coverage reporting due to employees and IRS in January 2016.
- Continued to keep up-to-date with ever-changing regulations regarding Sick Leave law and continued to track part-time employees as they earn this time.
- Implemented updated FMLA policies. This can affect employees in many ways, including benefitted time, Teachers' Retirement Board, and insurance. Human Resources is constantly aware of the most current changes to FMLA law, both State and Federal.

2015 – 16 GOALS AND OBJECTIVES

- Continue to keep up-to-date with ever changing regulations regarding Sick Leave law and revised FMLA policies.

BUDGET COMMENTARY

- Health/medical and workers' compensation insurances are up 15% – 24%.
- Pension contributions, disability insurance, life insurance, social security, and Medicare are all up 10%.

FUTURE NEEDS

- Continue to explore:
 - Self-insured versus individually insured; health, workers comp, and general liability
 - Review partnership with Town of Enfield

Enfield Board of Education Adopted Budget 2016-17

| Function: | Department: | Activity: | Code: | | |
|--|--|------------------------------|-------------------|-------------------|-------------------|
| BOARD OF EDUCATION | INSURANCE/PERSONNEL SERVICES | INSURANCE/PERSONNEL SERVICES | 2300 | | |
| | 2015 | 2016 | 2017 | 2017 | |
| | ACTUAL | BOE ADOPTED | BOE PROPOSED | BOE ADOPTED | |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | |
| 13722300 | HEALTH/MEDICAL INSURANCE | 7,206,835 | 8,542,804 | 10,422,220 | 10,091,500 |
| 13722300 | PENSION CONTRIBUTION | 588,802 | 672,578 | 739,836 | 682,578 |
| 13722300 | DISABILITY INSURANCE | 7,217 | 11,753 | 12,928 | 12,928 |
| 13722300 | LIFE INSURANCE | 64,511 | 76,217 | 83,839 | 83,839 |
| 13722300 | SOCIAL SECURITY | 503,590 | 540,534 | 594,587 | 594,587 |
| 13722300 | MEDICARE | 582,803 | 613,620 | 625,892 | 625,892 |
| 11001001 | ELEM TUITION REIMBURSEMENT | 3,762 | 1,050 | 4,400 | 4,400 |
| 12521001 | JFK TUITION REIMBURSE | 2,541 | 2,100 | 2,500 | 2,500 |
| 13001001 | HIGHSCH TUITION REIMBURSEMENT | | 2,100 | 2,100 | 2,100 |
| 13722300 | DISTRICT TUITION REIMBURSEMENT | | 2,520 | 2,520 | 2,500 |
| 13722300 | UNEMPLOYMENT COMPENSATION | 66,713 | 91,984 | 91,984 | 50,892 |
| 13722300 | WORKERS COMPENS INSURANCE | <u>444,680</u> | <u>501,000</u> | <u>576,150</u> | <u>544,000</u> |
| | | 9,471,454 | 11,058,260 | 13,158,956 | 12,697,716 |
| TOTAL for: INSURANCE/PERSONNEL SERVICES | | 9,471,454 | 11,058,260 | 13,158,956 | 12,697,716 |



Human Resources

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented a new, more effective and efficient way of fingerprinting people. We obtained new laser fingerprint equipment/software, which will allow us to link up with the on-line law enforcement communications teleprocessing, "COLLECT." This allows for a much quicker response time in getting results.
- Worked with Kelly Educational Staffing to take back long-term substitutes for district and implement their payroll.
- Attended State-level workshops regarding State reports and compliance for four State reports.
- Increased Enfield presence at college and recruitment fairs for attracting the best and brightest teachers for our students. In addition, developed recruitment materials highlighting what the town and school system has to offer for potential employees.

2015 – 16 GOALS AND OBJECTIVES

Enhance the new teacher induction and orientation process by:

- Analyzing the strengths and weaknesses of our current practices.
- Revising the first day orientation program for implementation in the summer of 2016.
- Designing and implementing a monthly New Educator Academy for the 2016-2017 school year.

Analyze factors impacting staff mobility by:

- Collecting and analyzing mobility data, including moves within the district and those leaving.
- Developing and conducting exit interviews.

BUDGET COMMENTARY

- Preparing for bargaining unit negotiations.
- Anticipating eight retirements.

FUTURE NEEDS

- Early budget cycle decision to allow EPS to be more competitive with other districts in recruiting, hiring, and retaining the most talented candidates.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | Code: | |
|-----------------------------------|---------------------------------|-----------------|------------|----------------|------------|------------------|------------|----------------|------------|
| BOARD OF EDUCATION | | HUMAN RESOURCES | | | | HUMAN RESOURCES | | 2300 | |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17102300 | ADMINISTRATOR | 129,438 | 1.0 | 134,527 | 1.0 | 137,218 | 1.0 | 137,218 | 1.0 |
| 17102300 | SUPERVISOR | 71,168 | 1.0 | 70,688 | 1.0 | 73,632 | 1.0 | 76,125 | 1.0 |
| 17102420 | NON CERT STAFF | <u>77,501</u> | <u>2.0</u> | <u>80,395</u> | <u>2.0</u> | <u>81,295</u> | <u>2.0</u> | <u>84,703</u> | <u>2.0</u> |
| | | 278,107 | 4.0 | 285,610 | 4.0 | 292,145 | 4.0 | 298,046 | 4.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | | | 30,000 | | 30,000 | | 30,000 | |
| 17102300 | LEGAL | 1,508 | | 25,000 | | 125,000 | | 50,000 | |
| 17102300 | CONTRACTUAL | 6,402 | | | | 7,500 | | 7,500 | |
| 13722213 | TEACHER EVALS | <u>1,123</u> | | <u>7,500</u> | | <u>7,500</u> | | <u>7,500</u> | |
| | | 9,033 | | 62,500 | | 170,000 | | 95,000 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17102300 | ADVERTISING | <u>2,105</u> | | <u>5,000</u> | | <u>5,000</u> | | <u>5,000</u> | |
| | | 2,105 | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL for: HUMAN RESOURCES | | 289,245 | 4.0 | 353,110 | 4.0 | 467,145 | 4.0 | 398,046 | 4.0 |
| 51 | SALARIES | | | | | | | | |
| 17102300 | RETIREMENT REDUCTIONS | | | | | <u>(240,000)</u> | | | |
| | | | | | | (240,000) | | | |
| TOTAL for: HUMAN RESOURCES | | 289,245 | 4.0 | 353,110 | | 227,145 | 4.0 | 398,046 | 4.0 |



Transportation Services

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully updated all transportation routes to accommodate students and school schedules.

2015 – 16 GOALS AND OBJECTIVES

- Pool out-of-district transportation services with surrounding towns in an effort to reduce costs.

BUDGET COMMENTARY

- With the consolidation of Enfield High School and Fermi High School, there is a need to increase the number of busses in order to accommodate the students traveling from the Fermi district to Enfield High School and to ensure the JFK and elementary runs can be completed in the appropriate time. The transportation account has a contractual 2% increase included in the budget for the 2016-2017 school year.

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Enfield Board of Education Adopted Budget 2016-17

| Function: | | Department: | | | | Activity: | | | Code: |
|---|---------------------------------|-------------------------|------|------------------|------|-------------------------|------|------------------|-------|
| BOARD OF EDUCATION | | TRANSPORTATION SERVICES | | | | TRANSPORTATION SERVICES | | | 2700 |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13722700 | CONTRACTUAL | <u>31,365</u> | | <u>31,992</u> | | <u>32,632</u> | | <u>32,632</u> | |
| | | 31,365 | | 31,992 | | 32,632 | | 32,632 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 13002705 | HIGHSCH VOED | 87,131 | | 88,874 | | 90,651 | | 90,651 | |
| 13002708 | HIGHSCH VOAG | 87,609 | | 89,362 | | 91,149 | | 91,149 | |
| 13722700 | REGULAR ED STUDENT | 1,744,241 | | 1,779,768 | | 2,001,665 | | 1,945,165 | |
| 13722701 | REG ED STUDENT EXTRA RUNS | 164,394 | | 101,600 | | 165,747 | | 165,747 | |
| 13002707 | UNIFIED SPORTS | | | | | 3,600 | | 3,600 | |
| 13802700 | SCH TO CAREER | 2,544 | | 4,284 | | 4,284 | | 4,284 | |
| 15002702 | MAGNET SCHOOL | 4,687 | | 4,823 | | 91,149 | | 91,149 | |
| 16002701 | NONPUBLIC | 387,029 | | 394,769 | | 315,534 | | 315,534 | |
| 18502700 | HEAD START | <u>69,359</u> | | <u>70,755</u> | | <u>72,161</u> | | <u>72,161</u> | |
| | | 2,546,994 | | 2,534,235 | | 2,835,940 | | 2,779,440 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13722700 | TRANSPORTATION FUEL | <u>512,454</u> | | <u>610,580</u> | | <u>614,000</u> | | <u>554,100</u> | |
| | | 512,454 | | 610,580 | | 614,000 | | 554,100 | |
| TOTAL for: TRANSPORTATION SERVICES | | 3,090,813 | | 3,176,807 | | 3,482,572 | | 3,366,172 | |



Nutrition Services

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Nutrition Services has been very busy this past year. All applications, which were previously manually processed at ten different school locations, are now processed centrally using our Nutrikids Student Management System. It is still a partially manual process, but many aspects are now automated (calculations used for determinations, letters of determination, and compiling of reports). The result is increased accuracy with student meal status determinations and more professional handling of reporting and determinations.
- Nutrition Services has also continued the process of implementing Point of Sale (POS) register systems at the elementary locations. We are currently finishing implementation at the final two schools. The POS system allows parents to put money on students' accounts and manage those accounts online. Once this is completed, reporting, which is currently a combination of manual and automated, will be mostly automated saving labor and reducing the chance of manual errors.
- Our department has been able to purchase much needed equipment at JFK Middle School. The new equipment includes two new ovens, a new kettle, a new roll-in freezer unit, and two new roll-in cooler units that enable the school to operate efficiently and effectively. The previous equipment was over 20 years old, out-of-date, and in need of constant repair.

2015 – 16 GOALS AND OBJECTIVES

- The goals for Nutrition Services are to complete the process of the implementation of the elementary POS systems and to complete the transition to one consolidated high school cafeteria. We look forward to the fall of 2016 when the kitchen at EHS will be fully operational, with all staff and equipment from Fermi in place at the new consolidated cafeteria.

BUDGET COMMENTARY

- The Nutrition Services Department is self-funded and operates under the authority of the federally funded National School Lunch and Breakfast Program. This department does not impact the BOE budget expenditures, except to reimburse the BOE for services provided to the Nutrition Services Department for benefits and a portion of the lunch aide salaries that assist Nutrition Services with student counts.
- The remaining portion of lunch room aides not reimbursed by Nutrition Services is present to create a safe environment for our students.

FUTURE NEEDS

- Nutrition Services will look to keep the kitchens operating with safe and effective equipment and supplies and the staff to stay up-to-date on production training and service skills.
- The federally required increase in lunch prices in the 2016-17 school year (due to the Federal Equity in School Lunch Pricing requirement) will help to offset this added expense.

| Function: | Department: | Activity: | | | | | | Code: |
|-----------------------------------|------------------------------|--------------------|------|------------------|------|------------------|------|------------------|
| BOARD OF EDUCATION | NUTRITION SERVICES | NUTRITION SERVICES | | | | | | 3100 |
| | | 2015 | 2015 | 2016 | 2016 | 2017 | 2017 | 2017 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED |
| 51 | SALARIES | | | | | | | |
| 13723100 | LUNCH ROOM AIDES | 142,913 | | 140,114 | | 142,916 | | 142,916 |
| TOTAL for: BOE NUTRITION SERVICES | | 142,913 | | 140,114 | | 142,916 | | 142,916 |
| 53 | PROFESSIONAL SERVICES | | | | | | | |
| 17503100 | CONTRACTUAL | <u>(195,000)</u> | | <u>(391,000)</u> | | <u>(195,000)</u> | | <u>(390,000)</u> |
| | | (195,000) | | (391,000) | | (195,000) | | (390,000) |
| TOTAL for: NUTRITION SERVICES | | (52,087) | | (250,886) | | (52,084) | | (247,084) |

FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation.

(Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30th of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized and monitored by the SDE. The SDE also authorizes revision requests.

We have not listed the Educational Cost Sharing (ECS) Grant, which goes directly to the Town or the Excess Cost Grant for Special Education which is estimated within the budget document on the Special Education page.

Grants are awarded contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and our town/agency to receive such funds.

The requirement of these various grants is that they "supplement" and not "supplant" local funding efforts. In other words, the grants should be above and beyond any allocation from the Town Council as noted in the following reference to C.G.S. 10-266aa(g).

Connecticut General Statute (CGS) 10-266aa (g) requires that towns make these funds available to their local or regional board of education 'in supplement to any other local appropriation, other state or federal grant or other revenue' to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic and economic isolation.

The amounts awarded in these various grants are often subject to change based on State or Federal budget related activities. Therefore, estimated amounts should be viewed as tentative.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Enfield. This examination is performed in accordance with generally accepted auditing standards and the findings are reported to the State Department of Education.

FEDERAL AND STATE GRANT STAFFING FTE'S

| | FY2015 | FY2016 |
|--------------------------------------|--------------|--------------|
| CERTIFIED | | |
| IDEA/PRESCHOOL CERTIFIED FTE TOTAL | 12.35 | 12.35 |
| TITLE I CERTIFIED FTE TOTAL | 6.6 | 6.35 |
| HEAD START | 7.4 | 7.4 |
| SMART START | | 1 |
| GRANT CERTIFIED FTE TOTAL | 26.35 | 27.10 |
| | | |
| NON-CERTIFIED | | |
| IDEA NON-CERTIFIED FTE TOTAL | 17 | 17 |
| TITLE I NON-CERTIFIED FTE TOTAL | 7.5 | 10 |
| TITLE II NON-CERTIFIED FTE TOTAL | 2 | 2 |
| TITLE III | .5 | .5 |
| SHEFF OPEN CHOICE | 2.5 | 2.5 |
| HEAD START | 16.5 | 16.5 |
| SMART START | | 1 |
| GRANT NON-CERTIFIED FTE TOTAL | 46.00 | 49.50 |

FEDERAL GRANTS

Adult Education – Program Improvement Projects (PIP)

To promote and enhance Adult Basic Education (ABE); High School Credit Diploma Program (HSCDP); English Language Learners (ELL); General Educational Development (GED) and National External Diploma Program (NEDP)

Head Start (PA20 and PA22 – Federal)

The Head Start program provides comprehensive child development services for low-income children and social services for their families. The grant supports teaching positions and non-certified positions, professional development, parent activities and supplies. The Board of Education is required to support a minimum of 20% of Head Start expenses.

IDEA Part-B, Section 611

The IDEA grant provides support and services to students with special education or related individual needs. The IDEA grant also supports teaching positions and specialized services as well as paraprofessionals and administrative clerical positions. The grant provides additional funding for the following:

Independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP); provide evaluation instruments, textbooks, materials and other supplies as needed for classroom instruction and assistive technology for students requiring such devices.

IDEA Part-B, Section 619

The IDEA Part-B, Preschool grant supplements a teaching position.

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant

The Carl D. Perkins Grant supports structured work-based learning opportunities for career & technical education students. The grant will provide professional development and supplies for Family and Consumer Sciences, Business Marketing, Industrial Technology Career Pathways programs and the Project Lead the Way (PLTW) Civil Engineering and Architecture course. The adoption of the PLTW

curriculum is part of a STEM initiative to incorporate sequences of courses in STEM related careers.

Title I, Part A: Improving Basic Programs

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Hazardville Memorial School, Henry Barnard School and Enfield Street School. TLC tutors are provided at each of the Title I schools to assist students in need of additional literacy intervention.

Title I funding will provide system-wide staff training in the areas of literacy and numeracy and continues to support new teachers with “Best Practices in Reading” reading comprehension instruction, Guided Reading, editing and revising, small group explicit reading instruction and math state standards reading/math strategies and practice materials.

The Title I Coordinator revises specific curricula to align to the CCSS. The revised curricula will be taught as pilot units and writing teams will revise based on teacher feedback. The revised curricula will be adopted by the Enfield Board of Education and delivered by classroom teachers in Tier I instruction.

Title II, Part A, Teacher/ Principal Training and Recruiting

Professional learning workshops will enhance teachers’ instruction with small groups of students in the areas of literacy and or numeracy in grade K-5. Teachers will use research-based Best Practices in the areas of literacy and numeracy which will include, but not be limited to the following: Reader’s/Writer’s Workshop Model, guided reading, editing and revising, phonics, fluency and comprehension strategies, problem-solving strategies, Math Chat strategies and numerical and proportional reasoning targeted strategies and activities.

The district will provide training which will enhance teachers’ understanding and use of data and assessment to improve classroom instruction and student learning. Specific professional development in the area of close reading, creating text-dependent questions, and incorporation of challenging texts will be on-going.

Transferring of funds to Title V (Innovative Programming will provide for four (4) TLC (Teaching for Learning Competence) tutors in one of the elementary schools. These tutors will provide one-to-one reading intervention in instruction each day in Grade 1 for at-risk learners.

Title III, English Language Acquisition

Title III provides additional tutors, the purchase of materials to assist with instruction and assessments, and incorporates ELL strategies and cross-cultural communication.

**ENFIELD PUBLIC SCHOOLS
FEDERAL GRANTS**

| SPID | FISCAL YEAR | 2013 | 2014 | 2015 | 2016 |
|--------------|--|------------------|------------------|------------------|------------------|
| 20784 | Adult Education Program Improvement Project | 70,000 | 70,000 | 61,323 | 70,000 |
| 22405 | Education Jobs Fund | 149,256 | - | - | - |
| 281 | Head Start Federal Grant | 771,499 | 813,799 | 824,234 | 824,234 |
| 20977 | IDEA Section 611, Special Education Assistance | 1,269,166 | 1,202,662 | 1,227,774 | 1,222,564 |
| 20983 | IDEA Section 619, Preschool Education | 52,385 | 50,152 | 50,080 | 50,064 |
| 20742 | Perkins | 61,315 | 57,744 | 63,585 | 66,532 |
| 21742 | Perkins Innovative Grant | - | - | 33,161 | - |
| 20679 | Title I | 711,880 | 720,705 | 813,562 | 841,247 |
| 20858 | Title II | 134,451 | 127,104 | 127,644 | 127,363 |
| 20868 | Title III | 15,015 | 14,436 | 16,066 | 14,196 |
| TOTAL | | 3,234,967 | 3,056,602 | 3,217,429 | 3,216,200 |

Adult Education

The Adult Education grant provides additional funding to maximize adult education resources to improve the delivery of mandated services and to improve the integration of instructional programs.

The grant funds a portion of the Adult Education Director's salary and benefits; part-time teaching positions; aides; supplies and textbooks.

Adult Education Co-Op

The state provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: Granby, Somers and Suffield.

Open Choice Early Beginnings

Enfield Public Schools will receive funds from CREC for Choice Kindergarten and pre-school students that attend our full day program. These funds will help in providing staff and supplies for the pre-kindergarten program at the Enfield Early Learning Institute.

Head Start Extended Day, Early Link and Service State Grants

The Head Start State grants are used to supplement the Head Start program school day by 2.5 hours and for school vacation weeks. The grant supports additional salaries and bus transportation during school vacations and summer. The Early Link grant supports 3 part time literacy aides' salary and benefits.

Open Choice

EPS receives funding for those students who choose to attend school in our district from Hartford school districts. Open Choice funds are used to support our magnet school student tuitions.

Sheff Settlement Open Choice Academic and Social Support

Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide reading tutors for Open Choice students at the Henry Barnard School and Prudence Crandall Schools.

Smart Start Capital Improvements

EPS is awarded this grant to assist in the establishment of the Enfield Early Learning Institute located at the Harriet Beecher Stowe School. This facility houses the Family Resource Center, integrated special education pre-kindergarten classrooms, The Enfield Child Development Center, Enfield KITE, and two Smart Start classrooms enrolling 26 students from Enfield. This grant will provide outdoor and indoor equipment. Outdoors, fencing is required for approximately 3,600 square feet. Indoor equipment will include activity stations for each of the Smart Start classrooms.

Smart Start Operations

EPS is awarded this grant to supplement staffing, professional development and employee training for the two Smart Start classrooms

**ENFIELD PUBLIC SCHOOLS
STATE GRANTS**

| SPID | FISCAL YEAR | 2013 | 2014 | 2015 | 2016 |
|--------------|---|----------------|----------------|----------------|----------------|
| 17030 | Adult Education (grant Portion) | 83,676 | 91,329 | 92,924 | 98,647 |
| 17031 | Adult Education Cooperative | 53,939 | 58,186 | 58,186 | 60,404 |
| 17032 | Adult Education - Literacy Volunteers | 13,430 | 12,774 | - | - |
| CREC | Early Beginnings (Open Choice) | 36,000 | 22,500 | 27,000 | 121,500 |
| 281 | Head Start State Grant | 123,872 | 134,975 | 137,838 | 134,943 |
| 17084 | JFK After School Program | 111,688 | 139,555 | 139,555 | - |
| 17184 | JFK Summer School Program | - | - | 30,000 | - |
| 17053 | Open Choice | 180,000 | 180,000 | 153,000 | 228,000 |
| 12457 | Sheff Open Choice | 53,775 | 47,525 | 41,150 | 41,150 |
| 43583 | Open Choice Capital Improvement | - | - | 68,510 | - |
| 43538 | Technology Investments to Implement Common Core Standards | - | 72,478 | - | - |
| 12566 | CCS Professional Learning Mini Grants | - | - | 6,000 | - |
| 35586 | Smart Start (Operations) | - | - | - | 100,000 |
| 43626 | Smart Start (Capital Improvement) | - | - | - | 150,000 |
| TOTAL | | 656,380 | 759,322 | 754,163 | 934,644 |

PRIVATE GRANTS

Parent Leadership Grant (2015)

\$24,467

The Parent Leadership Grant was awarded by SERC and will provide program funding for the Parent Leadership Academy. The mission of the Parent Leadership Academy is to target all parents who have the basic skills and passion to affect change in the community. This grant will fund a 12 week Leadership course with that purpose in mind. In addition, a second leadership course for Spanish speaking parents, People Empowering People, will be held for 10 weeks. The mission of this program is comparable to the Parent Leadership Academy.

Lego Community Funds

\$21,000

The Lego Community Funds award will provide preschool and kindergarten children the opportunity to gain the executive function skills for attentional and inhibitory control. Funds will support professional development, resourceful materials and a family engagement pilot program in collaboration with KITE (Key Initiatives To Early Education).

Notes: