TOWN OF ENFIELD
CONNECTICUT

ADOPTED

2014-2015
ANNUAL OPERATING
AND
CAPITAL BUDGET

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BOARD OF EDUCATION BUDGET

TOWN OF ENFIELD
ANNUAL BUDGET

INTRODUCTION

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Town Of
Enfield
Connecticut

Dear Residents of Enfield,

I am pleased to present to the adopted budget for Fiscal Year 2015. 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 the Town.

I. INTRODUCTION

The overall Town and Board of Education adopted budget is $119,979,549. This year's adopted budget reflects an increase of $1,530,071, or 1.29%, over last year, FY2013-14. 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 decrease of 0.13, to 29.13. At this mill rate, 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 0.13 decrease in the mill rate reflects a 0.44% decrease over last year.

The mill rate is based on a net grand list of $2.881 billion and 98.5% tax collection rate for property taxes. For FY2014-15, one mill equals roughly $2.8 million dollars.

	FY2013-2014	FY2014-2015
Net Grand List	$2,869,901,956	$2,881,573,974
Mill Rate	29.26	29.13
Fund Balance Use	$730,602	$700,000
Debt Service	$3,465,182	$3,703,888
Tax Collection Rate	98.5%	98.5%

The mill rate remained unchanged at 23.88 from FY2008 to FY2012.

B. Budget Adjusting Factors

The most significant change in this year's budget is the move to a sewer use fee. 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. Midway through last year, 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, 0.94 mills will no longer be factored into the total mill rate (last year it was only .47 mills, as the Sewer Use Fee was incorporated on January 1, 2014).

C. Priorities

While there were other factors that contributed to the outcome of this year's adopted budget, such as budgeting for future outcomes and prioritizing operations per Council goals, one priority worth noting is the Town's investment in revitalizing the Thompsonville area. For FY2014-15, the Town is investing $750,000 to begin to market, improve, build-up, and beautify the downtown area. These investments will attract more businesses, developers, and, most importantly, people, to Downtown Enfield.

Other priorities in this year's budget include: investments in replacing portions of the Town's fleet to control maintenance costs, the Town's annual contribution to the five-year ROADS program, plans for a complete facility study to create a benchmark of all needed improvements to each Town-owned building, and providing professional development opportunities for all staff to improve our abilities to assist the public.

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 $5,672,081, or by 0.2%.
- Projected use of fund balance of $700,000
- Increase in Building & Mechanical Permits of $78,000
- Lower projected investment income – less $40,000 from previous year
- Lower projected Town-owned rental income by $270,000

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

	% of Total Revenue				
	Actual	*Actual*	*Actual*	*Revised*	*Adopted*
	FY2010-11	**FY2011-12**	**FY2012-13**	**FY2013-14**	**FY2014-15**
Taxes	67.51 %	67.80 %	68.20 %	68.30 %	68.80 %
Intergovernmental	29.12 %	28.96 %	28.22 %	27.37 %	28.17 %
Charges for Services	1.80 %	1.68 %	1.08 %	1.08 %	1.07 %
Permit & License Fees	0.66 %	0.38 %	1.24 %	0.39 %	0.45 %
Use of Money & Property	0.19 %	0.38 %	0.36 %	0.39 %	0.13 %
Transfers	0.0002 %	0.0006 %	0.00001 %	0.20 %	0.31 %
Miscellaneous	0.62 %	0.70 %	0.63 %	0.45 %	0.44 %
Fines & Forfeitures	0.0008 %	0.0004 %	0.0004 %	0.0003 %	0.0003 %
Use of Fund Balance	0.00 %	0.00 %	0.00 %	1.02 %	0.58 %

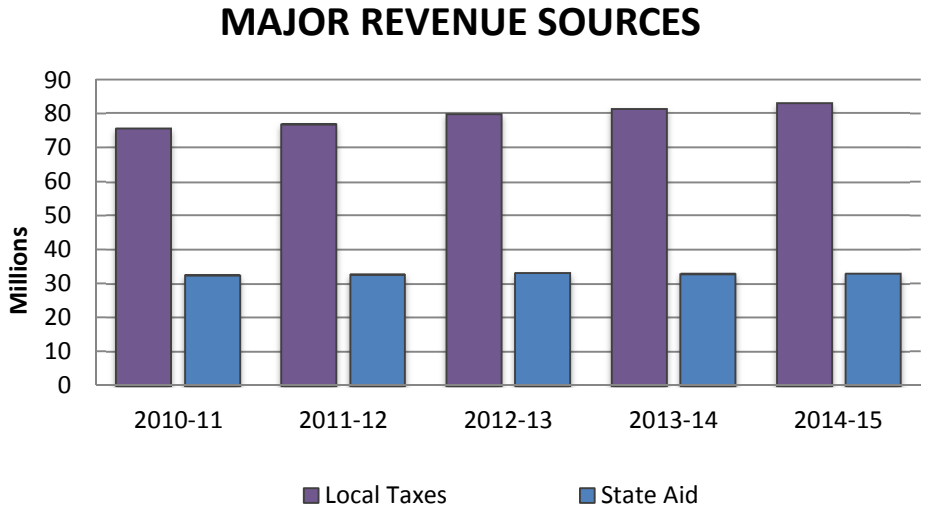
*Totals may not equal 100% due to rounding

Total revenues for the 2014-2015 fiscal year are projected to total $119,979,549 an increase of 1,530,071, or 1.29%, from the revised 2013-2014 budget. The Town is expecting increases in local taxes, permit and license fees, and transfers, but is expecting revenue decreases in State aid, charges for services, investments, and the use of fund balance.

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 and slight decrease in the mill rate, the Town is projecting an increase in receipts from property taxes of $559,399, or 0.8%, to a total collection of $68,489,363. Motor vehicle tax receipts are also projected to increase by $495,042 from $7,442,877 to $7,937,919, a change of 6.6%. Finally, personal property revenues are expected to increase to a total of $5,148,281 – a change of $205,402, or 4.1%. In total, tax receipts, including interest and lien fees, are expected to increase a total of $1,256,330 over last year, from $81,289,233 to $82,545,563. This is taking into account collections rates of 98.5% for property, 94% for motor vehicle, and 97% for personal property, as well as appeal adjustments.

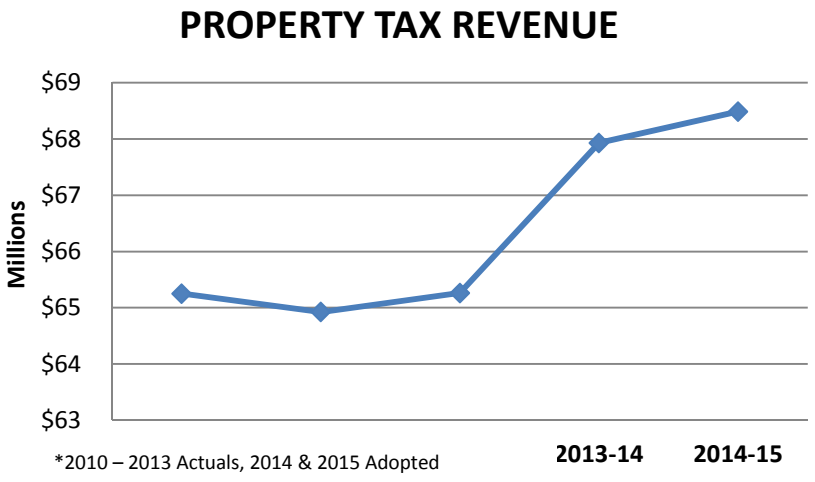


As stated previously, a major change occurred last fiscal year with regards to taxes. From July 1, 2012 up until January 1, 2014, all residents were assessed a 0.97 mill rate tax to cover the cost of the sewer/water treatment facilities. As of January 1, 2014, residents were no longer taxed based on a mill rate, but rather a use charge. Therefore, current and all subsequent tax bills will not include a tax for the sewer and water facilities.

Property Taxes

The adopted mill rate will decrease 0.13 mills from the last fiscal year to 29.13. 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 $68,489,363, an increase of 0.8% over the previous year. As the graph below shows, property taxes have increased slightly over the past five years.



Revenues from the property tax have increased $3,237,554, or 4.96%, over the past five years. 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, and the initiation of the school security officer program. Further, with no mill rate increase for the five-year period of 2008 – 2012, the results created a more lean and efficient government.

Other Taxes

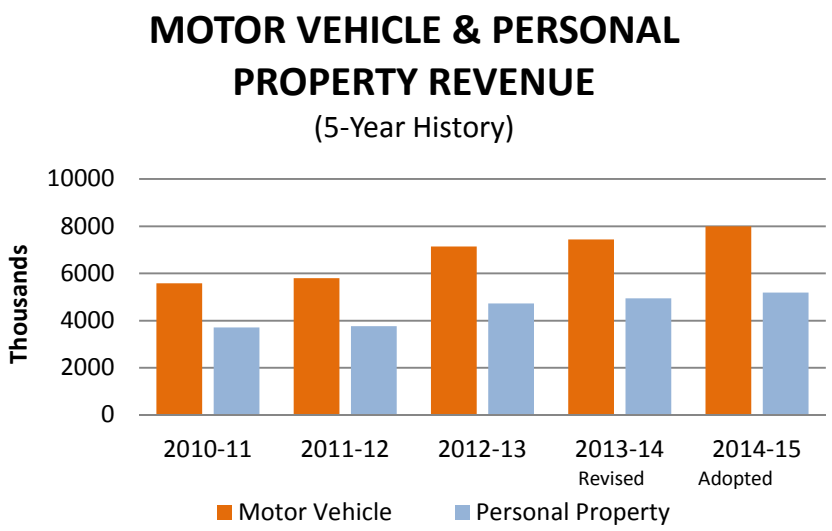
The property, or real estate, tax is the largest revenue collector for the Town of Enfield. However, the mill rate that is set by Council each year also affects your motor vehicle tax and your personal property tax. The motor vehicle tax is 70% of its average retail value. Generally, assessors use the average retail value that the National Automobile Dealer's Association (NADA) compiles annually. This year, with an estimated collection rate of 94.0%, the motor vehicle tax is projected to raise $7,937,919, an increase of $495,042 over last year.

The 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 also assessed at 70% of its depreciated value. This year, with an estimated collection rate of 97.0%, the Town is projecting revenue of $5,148,281, an increase of $205,042 over last year.

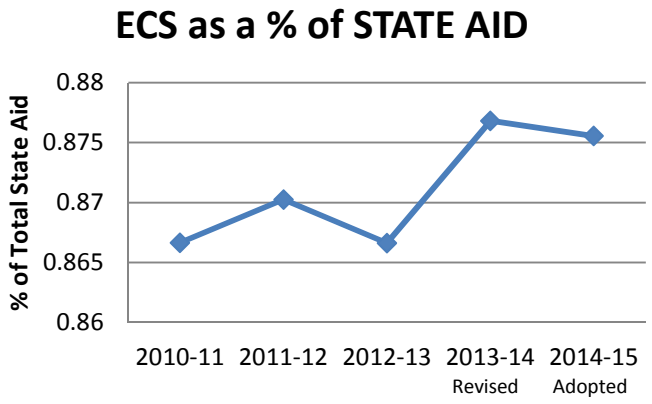
B. Intergovernmental

Intergovernmental revenue primarily comes from the State and federal government through grants. This year, the Town and Board of Education are projecting $33,802,977 in State and federal grants, an increase of $1,235,937.

The largest of the State grants to the Town is the Education Cost Sharing Grant (ECS) and goes directly to the Board of Education. Of the $33

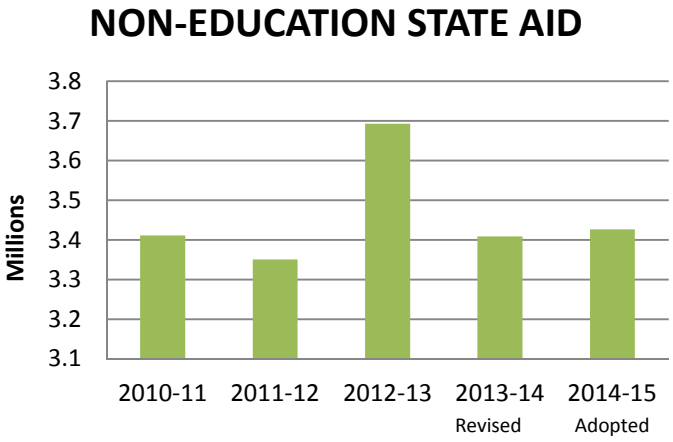


million projected as total intergovernmental revenue, $28,973,638 is the ECS grant, or 85.71% of total intergovernmental revenue. The remainder of intergovernmental revenue that goes towards the Board of Education budget consists of $667,566 and reflects state reimbursements, school transportation, and health-related services.



The Town is projected to receive $4,161,773 in State aid. The largest grant, at $1,452,497, comes from the Mashantucket Pequot Fund, which is a town-by-town distributed fund that comes from a percentage of the State's gaming revenue.

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 $2,709,276 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 $1,407,676 for State property tax loss, the same reimbursement rate as 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 $100,000, from $1,529,000 to $1,407,676, a 7.92% decrease.

C. Minor Revenue Sources

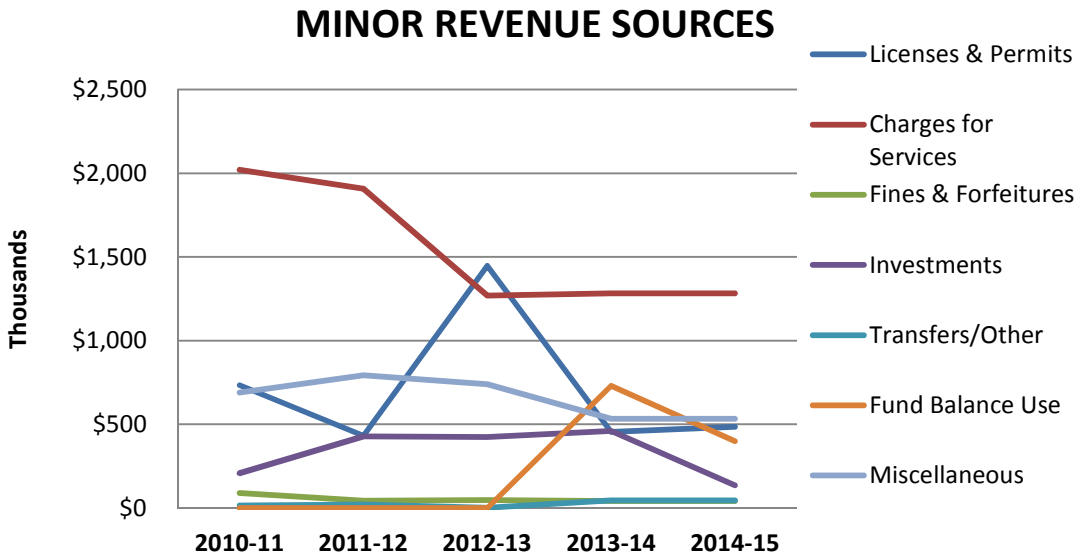
As stated above, the Town receives revenue from several sources other than taxes and state and federal grants. These sources include: license and permit fees, charges for services, fines and forfeitures, investments, transfers, use of fund balance, and miscellaneous revenues. Please see the table below to see how these revenues break down:

Fiscal Year	2010-11	2011-12	2012-13	2013-14	2014-15
Licenses & Permits	$735,009	$432,747	$1,446,821	$467,900	$545,900
Charges for Services	$2,019,838	$1,906,858	$1,268,365	$1,282,000	$1,282,000
Fines & Forfeitures	$89,431	$44,822	$48,078	$42,200	$42,200
Money & Property	$207,866	$428,038	$425,460	$461,000	$150,208
Transfers	$16,768	$51,981	$93,965	$285,272	$377,246
Fund Balance Use	$0	$0	$0	$1,221,804	$700,000
Miscellaneous	$690,548	$792,393	$740,577	$533,455	$533,455
TOTAL	**$3,759,460**	**$3,656,839**	**$4,023,266**	**$4,293,631**	**$3,631,009**

*2014-15 represents the adopted budget, 2013-14 represents the revised budget, all others are actuals.

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.

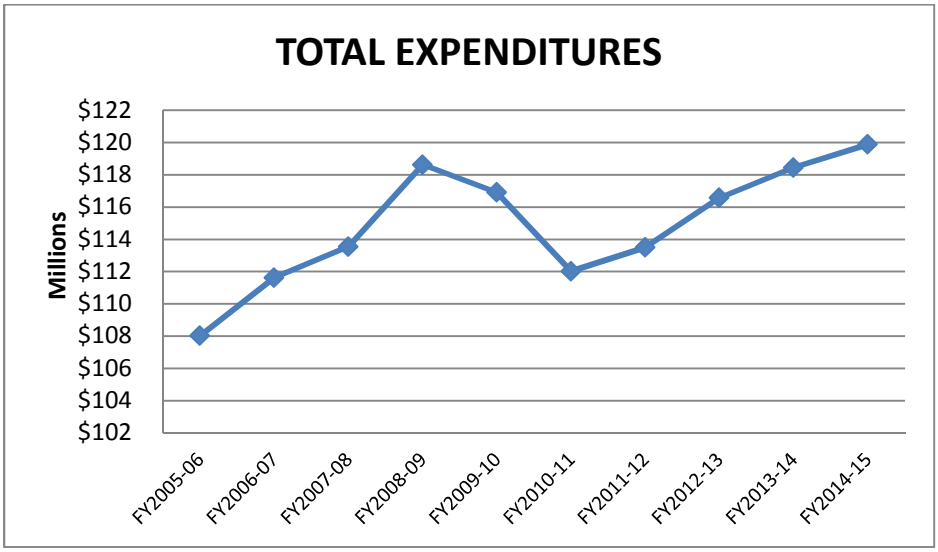
Investment revenue comes from Town-owned rental properties and interest earned on investments. From FY2010-11 to 2012-13, the Town averaged $107,341 in interest on its investments. Therefore, the Town feels it prudent, as the economy continues to recover, to budget $110,000.

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 2014-2015 increased by $1,530,072, or by 1.29%, for a total budget of $119,979,549. 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 much-needed maintenance after five years in a row of no tax increase, from FY2008 to FY 2012. The chart below shows the total budget over time.

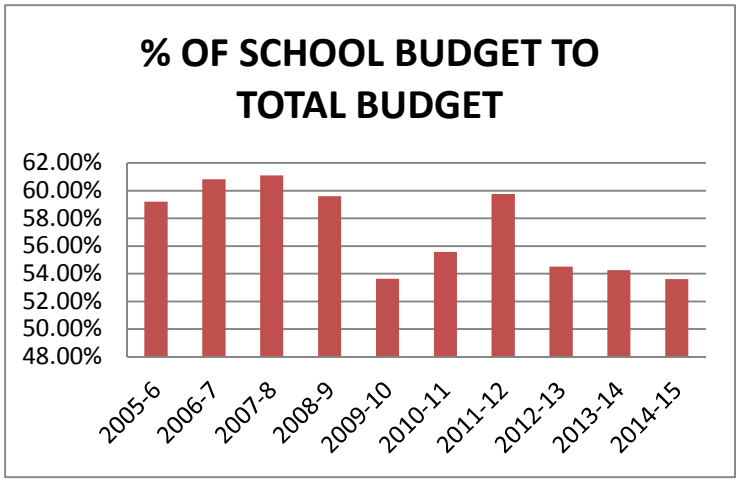


*FY13-14 & FY14-15 – adopted budget. All others are actuals

Of the total adopted budget, 53.56% goes towards the Board of Education budget. The remaining 46.44% 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 fewer than 54% (2009-10). 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 a adopted budget of $3,432,444, an increase of $33,631, or 0.99% from FY 2013-2014.

Changes in this category are increases in the Town Manager and Town Attorney budgets for increased health insurance

costs, the Registrar of Voters for additional resources for the 2014 election season, and the Human Resources budget for planning and resource management studies.

Decreases are reflected in the Probate Office, Town Clerk, and Finance Department. These changes reflect operational efficiencies that have cost less than in previous years.

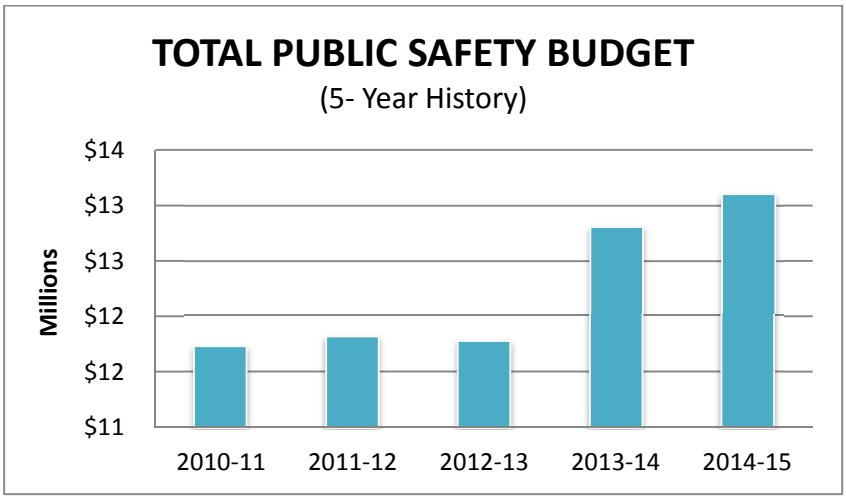
B. Public Safety

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

For the adopted budget, public safety costs are $13,104,744, reflecting an increase of $385,279, or 3.03%. Of the total public safety budget, the police budget is by far the largest portion, taking up roughly 84% 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 increase is the police budget which reflects increases in professional development and officer trainings.

Over the past five years, this segment of the budget has increased by $1.384 million, or 11.8%. The main reason for the dramatic increase in FY2013-14 was the creation of the School Security Officer program and other school safety costs. 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 $16,791,871, a 0.89% increase over last year's budget.

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

DIVISION	FY2014-15	FY2013-14	CHANGE ($)	CHANGE (%)
Administration	669,960	659,396	10,564	1.60
Building & Grounds	5,346,175	5,393,841	(47,666)	-1.08
Custodial	4,247,029	4,245,793	1,236	0.00
Highway	1,916,891	1,799,503	117,388	6.52
Fleet	1,220,682	1,209,021	11,661	0.96
Refuse Collection	3,391,134	3,335,893	55,241	1.66
TOTAL	**16,791,871**	**16,643,447**	**148,424**	**0.89**

*FY2014 is the, FY2015 are adopted budget.

The Administration budget expects a nominal increase due to professional development and employee costs.

The Buildings & Grounds budget will be showing a decrease which is more reflective of the prior year's actual costs for maintenance and supplies.

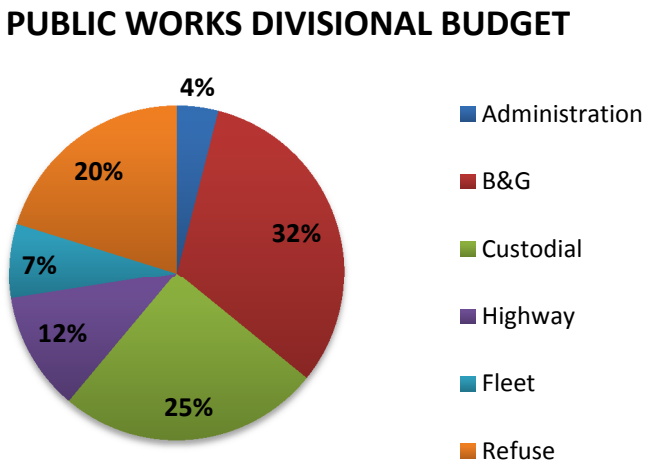
The Custodial & Maintenance budget will be showing a slight increase due to regular contractual increases.

The Highway Maintenance budget expects an increase due to expected rising costs of salt. The past year, salt for roads was budgeted at an amount lower than the average annual purchase. This year, the Town has increased the budget for salt to reflect average usage.

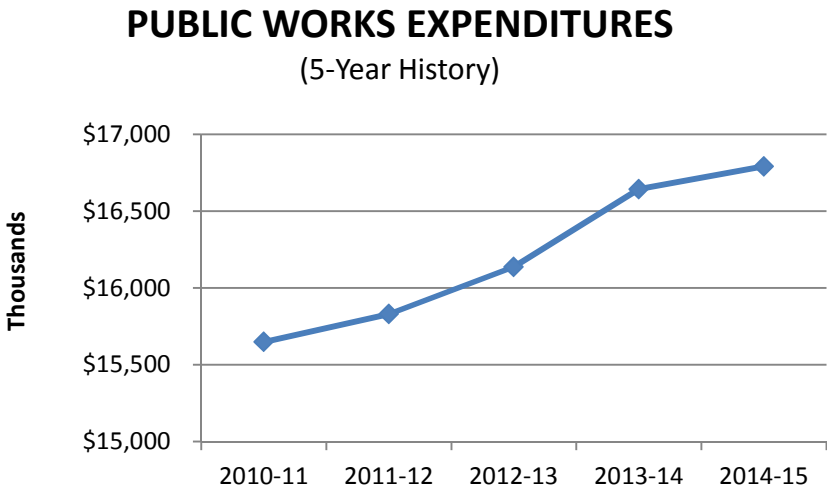
The Fleet Maintenance budget remains relatively flat, as operational and development costs add a slight increase.

The Refuse & Resource Management budget expects an increase due to an increase in the tipping fee, or cost to the Town to dispose of residential solid waste that is collected as well as that disposed of at the transfer station.

Over the past five years, the total Public Works Department budget has increased $1,143,148, or by 7.30%. The largest divisional increases in that time period are in the Administration, Fleet, and Refuse areas, at 20%, 20%, and 11.5%, respectively. For Administration, a large portion of the increase reflects the addition of a business manager. For Fleet, the increase is primarily the increased cost of vehicle maintenance as the fleet ages without timely replacement. Finally, for Refuse, the increase reflects changes in services and operations to



reflect the recycling and waste management requests of the public.



D. Development Services

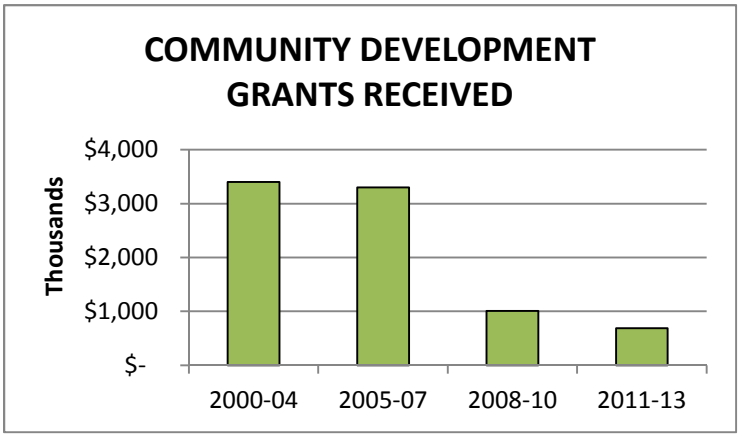
The Development Services Department encompasses the economic development, community development, planning, and building departments. Last year, the Town decided to add the position of Assistant Town Manager for Development Services to head up the respective departments.

For FY2014-15, the Development Services Department is proposing a $1,479,419 budget, which reflects a $176,702 increase, or 11%.

Two major factors account for the increase in this department. The first factor being the addition of $270,474 to improve downtown Thompsonville, described in detail below. The other factor is the addition of a Zoning Enforcement Supervisor. This position will oversee blight, housing, and zoning enforcement actions.

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.

The nearby charts shows the millions of dollars received in grants by our Community Development Office. 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



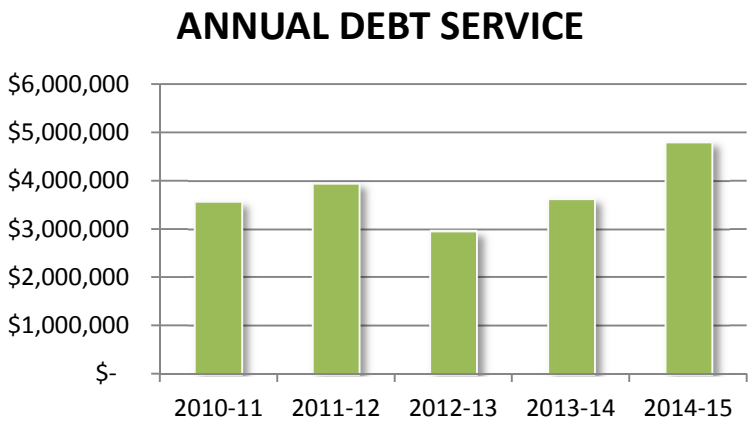
Development Department has received about $2.3 million in grants over the past ten years.

Over the past five years, from FY2010-11 through to this year's adopted budget, the Development Services budget has increased $329,566, or by 28.66%. 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 FY14-15, is $4,802,021. This number is $1,168,219 higher than last year. The major contributing factor to this "increase" is the transfer of lease payments from the capital budget to the operating budget. This year, the Town is budgeting $998,133 in lease payments, whereas in the past few years that number never exceeded $50,000.

As shown in the chart below, in the past five years, the Town's debt service has increased by $1.2 million, or by 34.26%, with the majority of that increase being the lease payments transfer mentioned above.



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, 2013, this amount was roughly $626 million and the Town's outstanding bonded debt was about $82 million, or about 13.1% 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.

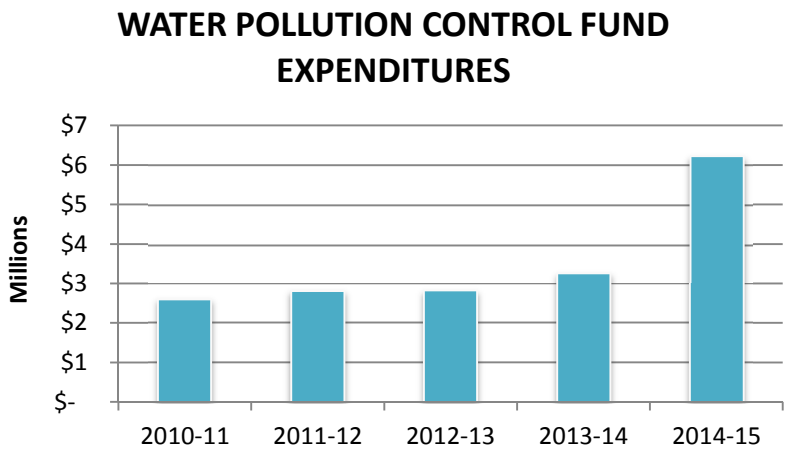
The total adopted budget for the six funds for FY2014-15 is $19,425,074. This budget is divided accordingly:

Fund	FY2014-15 Adopted Budget	% of Total
Water Pollution Control	$ 6,226,300	31.93 %
Social Services	$ 5,918,002	30.34 %
Information Technology	$ 3,607,814	18.50 %
Emerg. Medical Services	$ 3,110,738	15.95 %
Recreation	$ 593,923	3.05 %
Dog Fund	$ 43,990	0.22 %
TOTAL	**$19,500,767**	

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 sewer lines. In order to have a budget that is more reflective of the actual operating and maintenance costs of Water Pollution Control, the Town moved away from the Ad Valorem tax to a Sewer Use Fee. Switching to the Use fee also made the cost of this fund more equitable to those high water users versus low users.

This year's Water Pollution Control budget is $6,226,300, an increase of $2,362,815, or 61.2%, over last year. This cost increase is due to three main factors: increase in capital costs to maintain and improve various systems within the sewer network and administrative costs to implement water pollution control upgrades over the next several years. This year's expenses are closer to the actual cost to operate and maintain our infrastructure than the previous year's allotments.



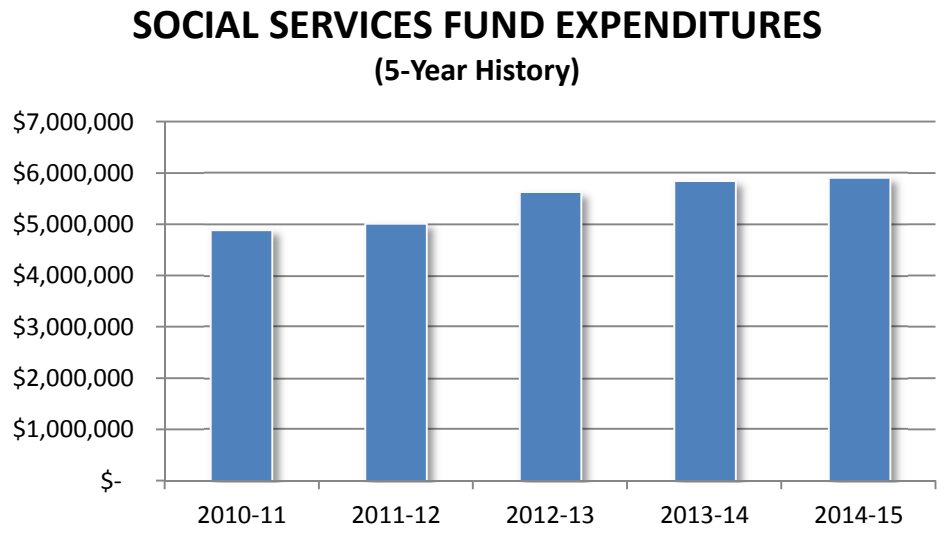
B. Social Services Fund

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 $5,918,002, an increase of $79,853, or 1.37%. A cost breakdown of the various services is below:

Social Services Function	FY2014-15 Budget	FY2013-14 Budget	Change (%)
Administration	$ 208,010	$ 220,688	-5.74 %
Transportation	$ 1,079,219	$ 929,647	16.09 %
Congregate Living	$ 93,637	$ 113,946	-17.82 %
Adult Day Care	$ 445,939	$ 439,262	1.52 %
Child Development Ctr	$ 2,247,289	$ 2,394,013	-6.13 %
Senior Services	$ 466,957	$ 468,719	-0.38%
Youth Services	$ 610,835	$ 680,990	-10.30 %
Neighborhood Services	$130,140	$ 121,533	7.08 %
Family Resource Center	$231,978	$ 151,997	52.62 %
Use of Outside Agencies	$134,197	$ 95,401	40.67 %
Insurances	$20,600	$ 20,600	0.00 %
Employee Benefits	$249,204	$ 201,353	23.76 %
TOTAL	**$ 5,918,002**	**$ 5,838,149**	**1.37%**

Over the past five years, the Social Services fund has increased 1,144,852, or 23.98%. There are two main factors that have caused the increase over the last couple years: increased need in the community as the economy struggles to improve and decreased funding for social services from the State and other sources.

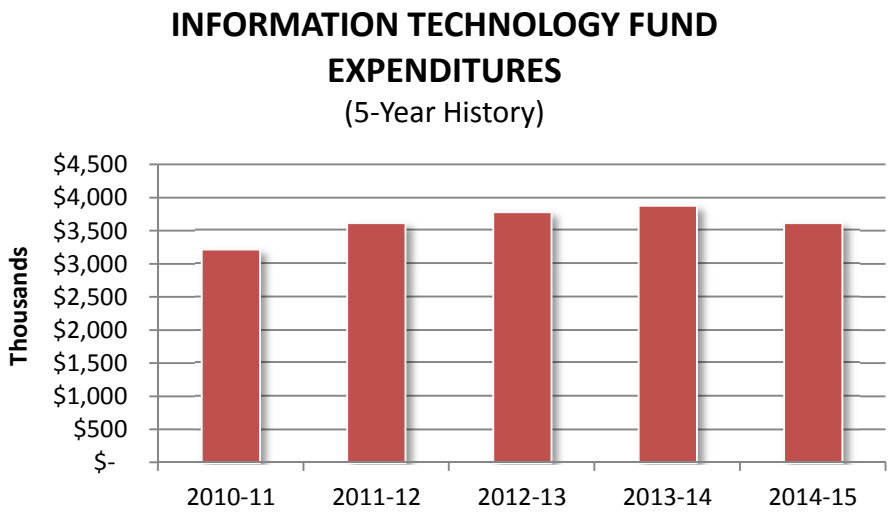


C. Information Technology Fund

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 $3,607,814, a decrease of $257,892, or -6.67%, from last year's adopted budget. One of the contributing factors to the decrease in the IT Fund budget is a reorganization

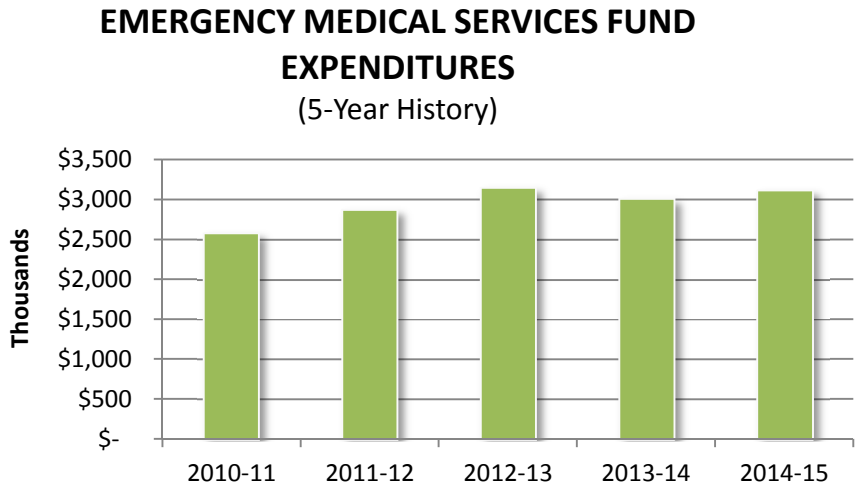
of the department due to the implementation of more cloud-based services, reducing the need for certain specialized staff.

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



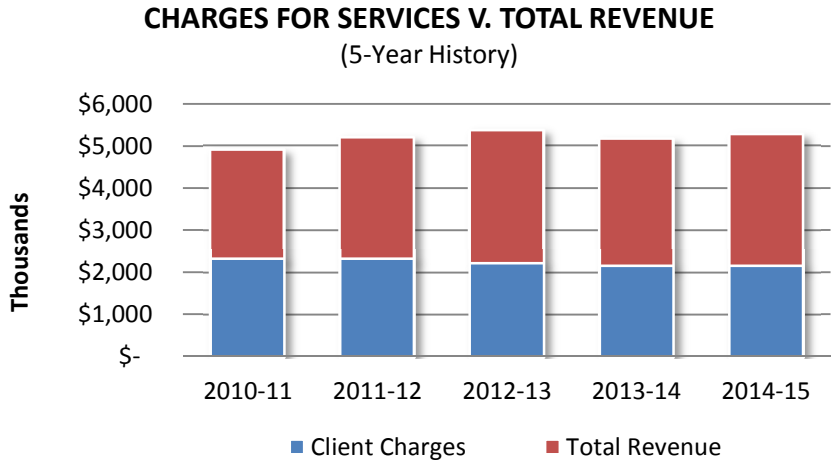
D. Emergency Medical Services Fund

The Emergency Medical Services Fund is the operating and expense fund for the Town's emergency medical services, or 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 $3,110,738, an increase of $108,303 over last year's adopted budget.



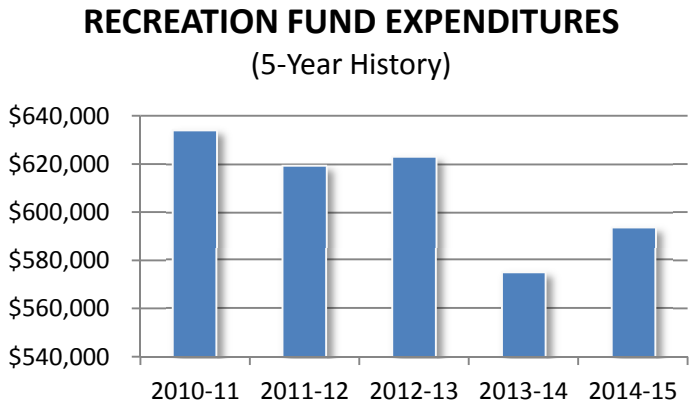
Over the past five years, this fund's budget has increased slightly, as services have increased and equipment has been upgraded to reflect the Town's needs. Revenues, however, have seen a gradual decrease. This year's projected revenue is the same as was budgeted last year, $2,160,000. The reasons for the decline are two-fold: more services are being provided and of that increase, a percentage is not

paying their use-fee and the Town does not take advantage of a billing service to reclaim uncollected revenue. A chart depicting a history of revenue collection is below.



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 $593,923 for FY2014-15, an increase of $18,943, or 3.29%. The increase is due to a change in personnel in the department, whereby the secretary position has become a program assistant, aiding current staff with developing and working programs while maintaining the administrative duties of the office.



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 FY2011, the Recreation Fund has decreased $40,284, or -6.35%. In that same time period, revenues have increased reflecting an increase in people using and paying for recreational programs. Currently, 29% of total Recreation Fund revenue comes from users of recreational services.

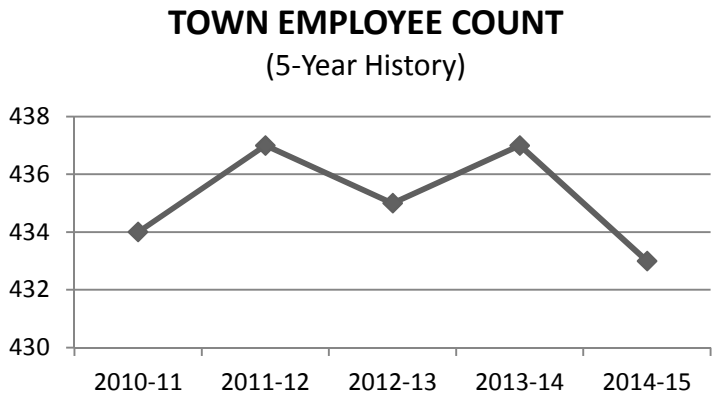
F. Dog Fund

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 FY2011, this budget has decreased 29%, 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 1,245 total employees for the Town and Board of Education. Of that total, there are 437 full and part-time employees that work for the Town. This number has been decreasing over the last several years as technology and more efficient work practices have lowered the employee count.



A. Compensation

Employee pay, including budgeted overtime, for FY2014-15 is $27,009,564, an increase of $210,894, or 0.79%, 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 $23,600,254 and part-time employee pay equals $1,852,854. Budgeted overtime makes up the difference at $1,556,456. Therefore, full-time employee salaries equate to 96.42% of all employee compensation, while part-time pay equates to 3.58%.

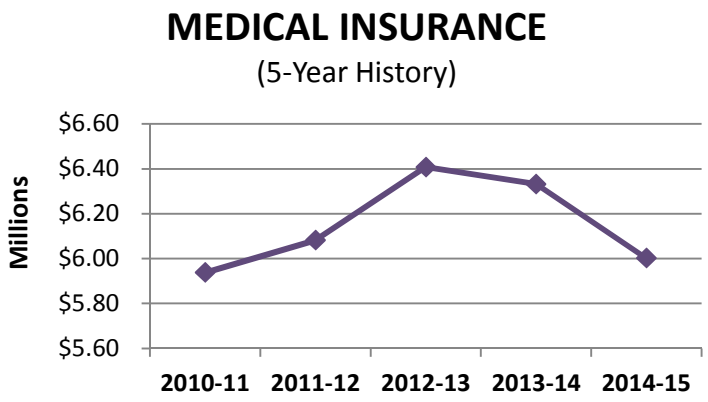
Over the past five years, full- and part-time employee pay has increased from $25,435,000 in FY2010-11 to $27,009,564 today, an increase of 6.2%. The main driver of the increase is from the previous two years budget change in part-time employees, when compensation increased by 6.79% to reflect more part-time employees.

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. Fortunately, this year,

the cost remained relatively unchanged. For this fiscal year, medical insurance costs are budgeted at $6,001,915, a decrease of $381,301 from the previous year, or -6.0%.

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.



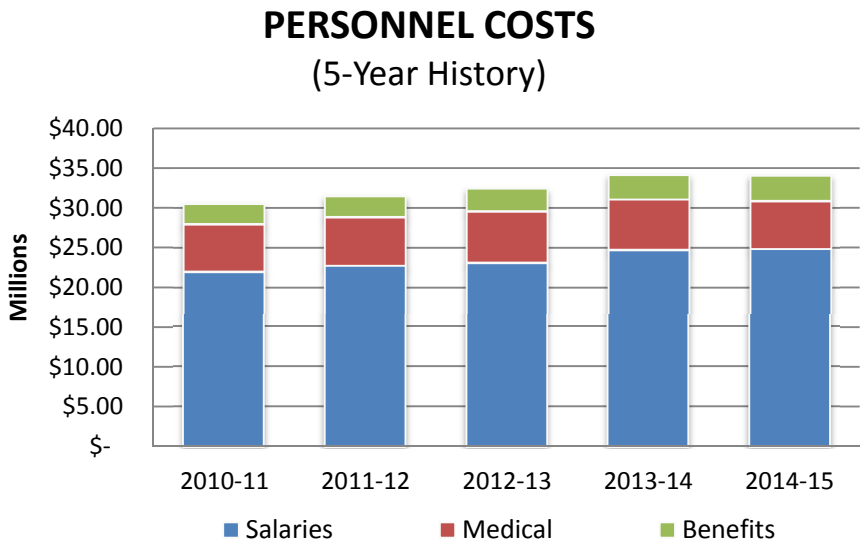
For single coverage, the cost per year is under $10,000, while the cost for family coverage is over $20,000. The Town is working to reduce these costs through various medical plan options and changes to plan designs. The main reason for the decrease in costs for this year is a change in police and non-union employee medical plans from a traditional PPO health insurance plan to a Town-contributing Health Savings Account (HSA) plan. The savings in plan design change was over $200,000.

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 FY2010-11, the total cost to cover Town employees was $5.9 million, a difference of $63,915, or 1.08%, 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.

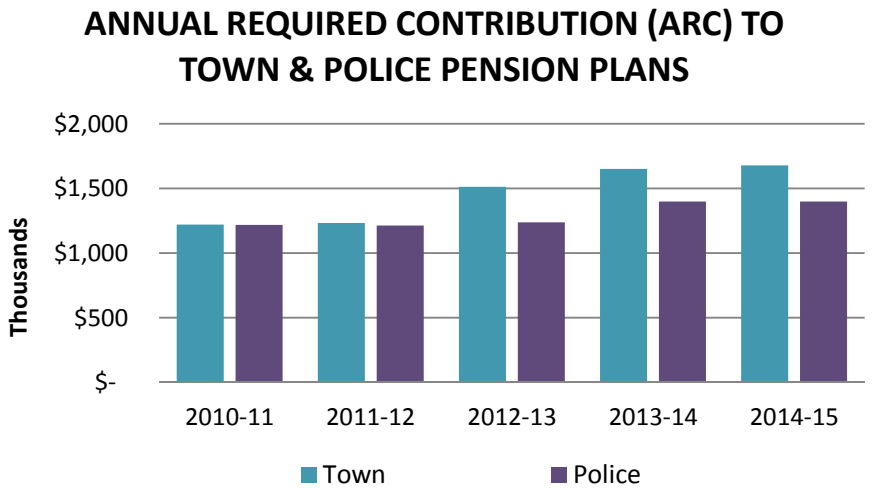
To cover all employees, the total cost of "benefits" for the Town in FY2014-15 is budgeted at $3,196,891. This number reflects a 4.3% increase, or $132,058, over last year. Over the past five years, this number has increased $643,891 from $2,553,000, for a five-year increase of 25.22%. The contributing 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.

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.



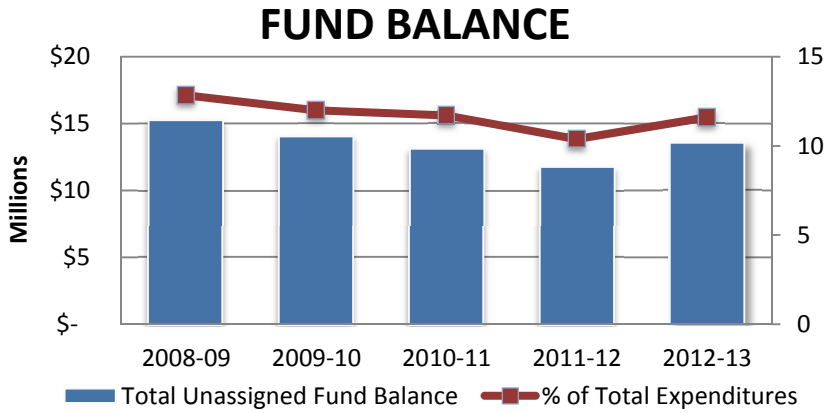
The Police pension plan covers employees in the Police Department working more than thirty-five hours a week and for more than five months per calendar year. All employees are 100% vested after ten years of continuous service. Employees who retire at normal retirement age of the later of 50 years old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

In total, there are 920 Town employees and 164 police employees who are members of the two pension plans. As of June 30, 2013, there were 248 Town employees and 56 police employees currently receiving a pension. Additionally, there are 524 Town employees and 93 police personnel actively participating (contributing) in the plan. There are also 148 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 93.

Each year, it is required that the Town contribute to each of the pension plans to guarantee that the retirement benefits are accessible when employees become eligible for retirement. For fiscal year 2014-2015, the Town's Annual Required Contribution (ARC) is budgeted at $1,679,450 to the Town plan and $1,400,000 to the Police plan. These amounts reflect no change over the previous year. To date, both the Town and Police pension plans are 86.3% funded, per the most recent audit (June 30, 2013).

E. Fund Balance

The fund balance represents the difference between revenues and expenses. Many 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, 2013, the Town of Enfield has a positive fund balance of $19.427 million. Of that, $13.525 million is unassigned.

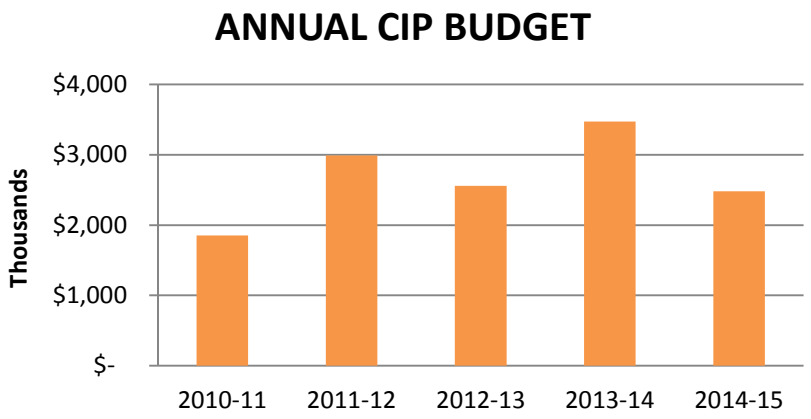


Over the past several years, the Town's unassigned fund balance has ranged between $11 and $15 million, representing between 10 and 12 percent of total Town and Board of Education expenditures. According to the Government Finance Officers Association of America, the percentage goal for municipalities to achieve high ratings by the major rating agencies is between 8-12%. The Town does not currently have a fund balance use policy, but will be exploring policy options in the upcoming year.

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 2014-15, the Town budgeted a CIP budget of $2,481,006. Compared to last year, this year's adopted CIP is 28.61% lower. In this budget, there is funding for typical replacement of police and public works vehicles for a total cost of $834,629. There is also the annual contribution toward road maintenance at $500,000. Investments in Enfield's major initiatives, such as Thompsonville Revitalization and the CT River Access Program amounts to $550,000, with $200,000 for the CT River program and the remainder going towards various improvements in the Thompsonville area.



Further, there is $250,000 budgeted for school facility upgrades, including security improvements. Other facility investments include: $50,000 towards general Town building upgrades, $40,000 for sport field improvements, $175,000 for a comprehensive town-wide facility study, and $20,000 for upgrades and improvements to the Town's cable access channel, E-TV.

Over the past five years, the Town's annual capital program has fluctuated. In FY2010-11, the Town contributed $1.8 million (a five-year low) and $3.475 million in FY2013-14 (a five-year high). This year's contribution reflects an investment around the five-year average, which is $2.6 million.

VIII. FUTURE OUTLOOK

As stated last year, the Town has reached the point that reductions are more difficult and will result in a significant loss of service level to the residents. Further, the need for the Town to reinvest in the infrastructure is growing. This budget reflects both of those realities.

Going forward, this year and into the future, budgets will focus more on planning for the future than trying to play "catch-up." This is a result of years of belt tightening and trimming that has left the Town at an operational nexus where we can start to build up again.

That said, such projects, as mentioned earlier in this letter, like Thompsonville revitalization, Connecticut River Access and Riverfront Recapture, Transit Center, Community Center, and facility improvements will all come front and center. These projects take a significant amount of community and Town investment, both in money and in human capital, and will truly make Enfield a town of the future.

Also, the Town is planning for the development of a major casino in Springfield, Massachusetts. The Town has the ability to plan, develop, and prepare accordingly so that we are ahead of the effects of the casino and we are doing so. We hope to be an attraction and a destination for visitors of the region.

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,

Matthew W. Coppler
Town Manager

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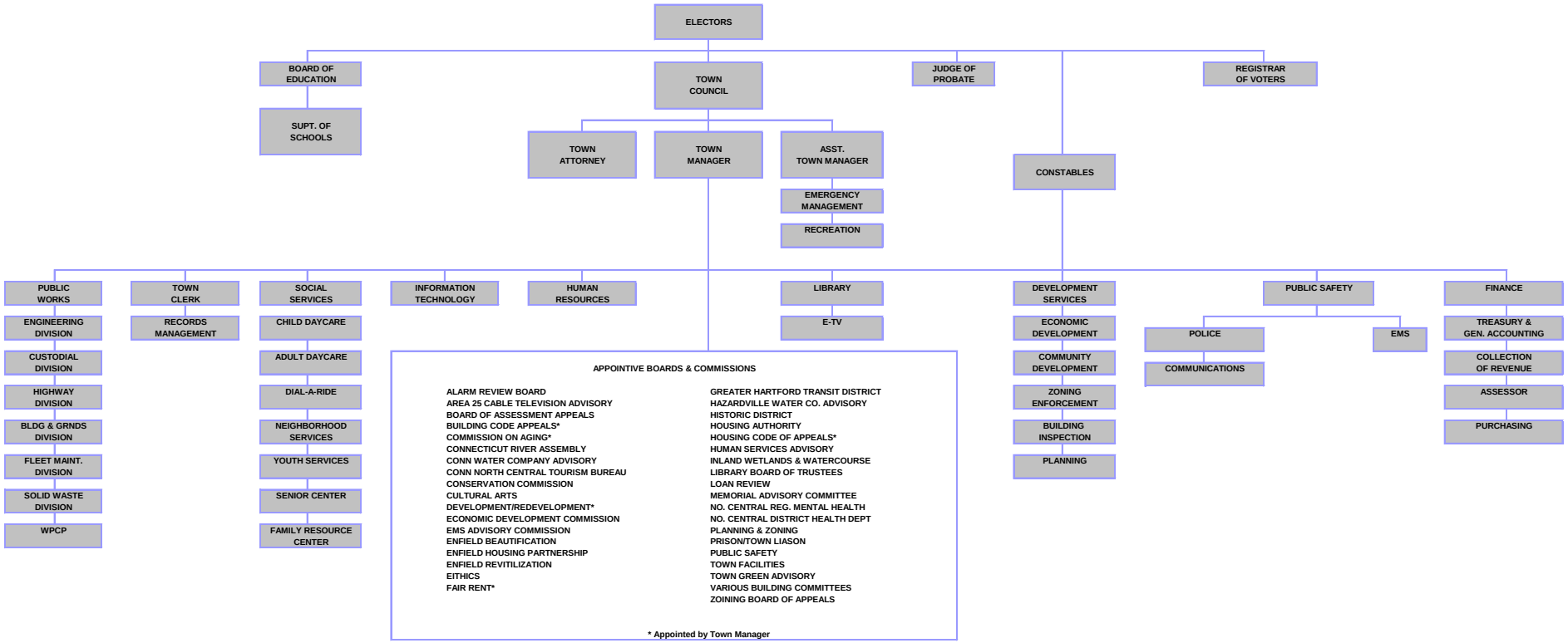
TOWN OF ENFIELD, CONNECTICUT
ORGANIZATIONAL CHART
June 30, 2013



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DESCRIPTION OF THE TOWN

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

Enfield's location, transportation access, quality work force, land, infrastructure and business services have attracted many first-rate corporate citizens. The Town has a diversified commercial/industrial base of manufacturing, research, engineering, distribution, service and retail facilities. Several companies have located their corporate headquarters in Enfield. A total of 2,200 businesses are located in Enfield. They include:

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

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

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

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

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

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

Enfield Memorial Industrial Park

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

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

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

Enfield Shopping Centers

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

Bigelow Commons

The former Bigelow-Sanford Carpet Mill, located in the Thompsonville section of Town, is the largest historic rehabilitation project in the State's history. The developer, John M. Corcoran & Company of Milton, MA, converted six dilapidated 19th century mill buildings into 471 luxury apartments. Residential units average an occupancy rate of 98%.

FORM OF GOVERNMENT

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

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

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

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

SUMMARY OF MUNICIPAL SERVICES

Police: The Police Department consists of 106 full-time personnel including 100 sworn officers. Department personnel are highly trained, well-educated, and highly motivated to provide exceptional public service and law enforcement. The department occupies a modern 24,000 square foot facility.

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

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

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

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

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

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

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

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

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

Sewers: In 1984, the Town of Enfield completed a twelve-year major sewer expansion program at a total cost of $32,850,000. The system now consists of a modern secondary plant, 14 pumping stations and approximately 149 ½ miles of street laterals and interceptors. It serves approximately ninety percent of the Town's population and is currently running at approximately fifty percent of capacity. Effective January 1, 2014, the cost of operation and maintenance of the sewer system is provided through a sewer use charge. The sewer use charge is billed quarterly based on water consumption data provided from the local water companies. The use charge was approved by Council in FY 2014 in order to raise money to finance approximately $36 million in recommend improvements. The Town anticipates the State will assist with financing through a 20%

grant and a low interest loan from the Clean Water Fund. Town staff anticipates seeking approval for the improvements with a referendum vote November 2015.

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

School	Grades	Date of Construction or Remodeling	Enrollment	Capacity
Enfield Street Elementary.....	K-2	1954, 1963, 1994, 2001	288	391
Eli Whitney Elementary.....	3-5	1967, 1994, 2001 22	385	477
Prudence Crandall Elementary.....	3-5	1966, 2001	417	456
Henry Barnard Elementary.....	K-2	1969, 1994, 2001	340	488
Edgar H. Parkman Elementary.....	3-5	1964, 1994, 2001	336	477
Hazardville Memorial Elementary.....	K-2	1951, 1956, 1994, 2001	354	435
Nathan Hale Elementary.....	K-2	1962, 1994, 2001	221	328
John F. Kennedy Middle School.....	6-8	1969, 1994, 2001	1,121	1,201
Enfield High.....	9-12	1963, 1994, 2006	707	900
Fermi High.....	9-12	1970, 1994, 2003	918	1,260

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

During FY 2011-2012 the Board of Education approved the consolidation of its two high schools to one location because high school facilities have also been impacted by declining enrollment. Studies suggest consolidating the high schools to one location at Enfield High will result in a long term savings. The consolidation entails expansion of Enfield High, and is partially funded by the State. In November 2012 voters approved borrowing $35 million for the Town's share of the $103 million total cost. Detailed plans are currently underway, and construction is expected to begin in May 2014.

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ECONOMIC AND DEMOGRAPHIC INFORMATION

POPULATION TRENDS

Year	Population*	% Change	Density**
2011	44,654	-1.2	1,321
2000	45,212	-0.7	1,338
1990	45,532	6.6	1,347
1980	42,695	-7.6	1,263
1970	46,189	46.8	1,367
1960	31,464		931

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

AGE DISTRIBUTION OF POPULATION

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

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

INCOME DISTRIBUTION
(Inflation Adjusted)

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

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

INCOME LEVELS
(Inflation Adjusted)

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

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

EDUCATIONAL ATTAINMENT
Years of School Completed Age 25 and Over

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

Source: U.S. Census Bureau, 2010 Census

PROJECTED ENROLLMENT

	PK	K-2	3-5	6-8	9-12	Total
Current	191	1,203	1,181	1,148	1,715	5,438
2013-2014	178	1,124	1,191	1,165	1,608	5,266
2014-2015	178	1,143	1,137	1,126	1,575	5,159
2015-2016	178	1,114	1,132	1,078	1,525	5,027
2016-2017	178	1,145	1,058	1,070	1,487	4,938
2017-2018	178	1,151	1,076	1,019	1,479	4,903

Source: Enfield Public Schools Administration

MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT 1

Joseph C. Bosco
49 Steele Road

Jbosco@enfield.org
860-745-8662

DISTRICT 2

William J. Edgar, Jr.
32 Mathewson Avenue

w_j_edgar@sbcglobal.net
860-745-2920

DEPUTY MAYOR AND DISTRICT 3

William F. Lee
6 Stony Brook Road

blee@enfield.org
860-749-4922

DISTRICT 4

Edward Deni
19 Aloha Drive

edeni@enfield.org
860-508-9948

COUNCILMAN AT-LARGE

Gina Cekala
2 Grand View Drive

gcekala@enfield.org
860-265-2608

COUNCILMAN AT-LARGE

Carol Hall
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860-490-5294

COUNCILMAN AT-LARGE

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COUNCILMAN AT-LARGE

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860-745-3125

COUNCILMAN AT-LARGE

Cynthia Mangini
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860-763-0577

COUNCILMAN AT-LARGE

Donna Szewczak
35 South Road

dszewczak@efield.org
860-763-1872

MAYOR AND COUNCILMAN AT-LARGE

Scott R. Kaupin
9 Allen Street

skaupin@enfield.org
860-749-1820

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TOWN OF ENFIELD

COUNCIL STRATEGIC GOALS 2013-2015

1. EDUCATION

To provide the highest quality education services to students, the tools and environment necessary to provide such services to teachers and administrators, and to encourage all stakeholders to succeed, be involved, and be informed.

- Upgrade Facilities
- Consolidation of Services
- Produce Detailed Budget
- Know BOE Goals
- Business Community Engagement

2. PUBLIC SAFETY

To create an atmosphere of residential and commercial safety, comfort, and mobility throughout the Town. To foster an environment of professionalism and achievement within the Department. To provide the ability to enforce laws in a timely and effective manner.

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

3. QUALITY OF LIFE

To create an environment throughout the Town of Enfield that enhances the mobility and recreational opportunities of residents, the attraction of customers to businesses, and a community feel that attracts homeowners and long-term renters.

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

4. INFRASTRUCTURE & FACILITIES

Provide a working environment for employees that allows for maximum work performance and efficiency that is also welcoming and attractive to residents and other users.

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

5. ECONOMIC DEVELOPMENT

Development of programs, services, incentives, events, and processes that maximize business retention, attraction, and development; activity that compliments residential and business interaction; and promotion of investment into the community.

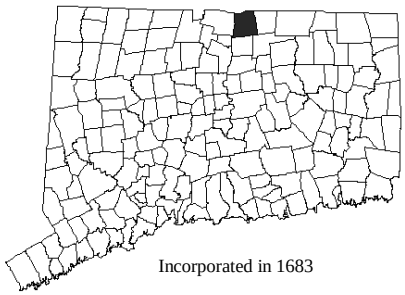
- Support & Develop Transit Center
- Promote Small Businesses
- Support Thompsonville Revitalization
- Completion of Economic Analysis/Impact of Casino
- Select & Work with Preferred Developer in Thompsonville

Enfield, Connecticut

CERC Town Profile 2013

Town Hall
820 Enfield Street
Enfield, CT 06082-2997
(860) 253-6350

Belongs to
Hartford County
LMA Enfield
Capitol Area Economic Dev. Region
Capitol Region Planning Area



Incorporated in 1683

Demographics

Population (2011)	*Town*	*County*	*State*
2000	45,212	857,183	3,405,565
2010	44,794	887,976	3,545,837
2011	44,747	890,588	3,558,172
2020	42,304	922,085	3,690,997
'11-'20 Growth / Yr	-0.6%	0.4%	0.4%
Land Area (sq. miles)	33	735	4,845
Pop./ Sq. Mile (2011)	1,338	1,211	734
Median Age (2011)	41	40	40
Households (2011)	16,466	348,438	1,360,115
Med HH Inc. (2011)	$67,809	$64,007	$69,243

Race/Ethnicity (2011)	*Town*	*County*	*State*
White	38,943	652,004	2,796,198
Black	2,715	114,542	347,941
Asian Pacific	865	37,799	135,435
Native American	89	2,163	8,104
Other/Multi-Race	2,135	84,080	270,494
Hispanic (any race)	3,200	132,983	463,407
Poverty Rate (2011)	7.2%	11.0%	9.5%

Educational Attainment (2011)

Persons Age 25 or Older	*Town*	*%*	*State*	*%*
High School Graduate	12,154	37%	678,312	28%
Associates Degree	2,787	9%	176,216	7%
Bachelors or More	7,616	23%	861,770	36%

Age Distribution (2011)

	0-4		*5-17*		*18-24*		*25-49*		*50-64*		*65+*		*Total*
Male	1,000	2%	3,429	8%	2,051	5%	9,680	22%	4,433	10%	2,886	6%	23,479
Female	1,008	2%	3,203	7%	1,645	4%	7,446	17%	3,959	9%	4,007	9%	21,268
County Total	51,037	6%	153,985	17%	78,483	9%	301,147	34%	177,050	20%	128,886	14%	890,588

Economics

Business Profile (2012)

Sector	*Units*	*Employment*
Total - All Industries	989	18,630
23 Construction	73	351
31 Manufacturing	45	2,022
44 Retail Trade	191	3,402
52 Finance and Insurance	55	2,052
62 Health Care and Social Assistance	128	1,757
72 Accommodation and Food Services	82	1,738
Total Government	39	2,959

Top Five Grand List (2012)	*Amount*	*% of Net*
Centro Enfield	$41,532,170	1.5%
Mass.Mutual Life Ins	$41,145,788	1.4%
National Industrial Portfolio	$30,599,730	1.1%
Connecticut Light & Power	$28,388,018	1.0%
Hallmark Cards	$26,676,618	0.9%
Net Grand List (2012)	$2,850,895,956	

Top Five Major Employers (2012)

Massachusetts Mutual
Hallmark Cards
Lego
Retail Brand Alliance Inc
Connecticut Dept of Corrections

Education

2010-2011 School Year	*Town*	*State*
Total Town School Enrollment	6,215	548,313

Most public school students in Enfield attend Enfield School District, which has 5,766 students.

Connecticut Mastery Test Percent Above Goal

	Grade 4		*Grade 6*		*Grade 8*	
	Town	*State*	*Town*	*State*	*Town*	*State*
Reading	65	63	85	76	81	75
Math	77	67	81	72	72	67
Writing	58	67	70	65	65	65

For more education data see:
http://sdeportal.ct.gov/Cedar/WEB/ResearchandReports/SSPReports.aspx

Students per Computer	*Town*	*State*
Elementary:	5.4	4.1
Middle:	4.0	2.7
Secondary:	3.5	2.9

Average Class Size			
Grade K	16.9	Grade 2	18.0
Grade 5	20.7	Grade 7	23.0
High School	20.5		

Average SAT Score	*Town*	*State*
Reading	482	502
Writing	488	506
Math	497	506

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Enfield
Connecticut

CERC start here
Connecticut Economic Resource Center, Inc.

Government

Government Form: Council-Manager

Total Revenue (2011)	$125,788,000
Tax Revenue	$75,675,000
Non-tax Revenue	$50,113,000
Intergovernmental	$40,876,000
Per Capita Tax (2011)	$1,691
As % of State Average	67.0%

Total Expenditures (2011)	$124,177,000
Education	$70,698,000
Other	$49,902,000
Total Indebtness (2011)	$28,688,000
As % of Expenditures	23.1%
Per Capita	$641
As % of State Average	28.4%

Annual Debt Service (2011)	$3,577,000
As % of Expenditures	2.9%
Eq. Net Grand List (2009)	$4,716,736,849
Per Capita	$105,409
As % of State Average	70%
Date of Last Revaluation (2011)	
Moody's Bond Rating (2011)	Aa2
Actual Mill Rate (2011)	23.88
Equalized Mill Rate (2011)	16.08
% of Grand List Com/Ind (2009)	19.9%

Housing/Real Estate

Housing Stock (2012)	***Town***	***County***	***State***
Existing Units (total)	16,991	372,697	1,481,396
% Single Unit	76.1%	60.8%	64.4%
New Permits Auth. (2012)	9	838	4,669
As % Existing Units	0.05%	0.22%	0.32%
Demolitions (2012)	8	192	955
House Sales (2010)	239	5,480	17,157
Median Price	$178,950	$225,000	$246,000
Built Pre 1950 share (2011)	21.4%	30.1%	30.6%

Owner Occupied Dwellings (2011)	12,734	230,923	937,339
As % Total Dwellings	74%	62%	63%
Subsidized Housing (2012)	2,108	52,064	161,379

Distribution of House Sales (2010)	***Town***	***County***	***State***
Number of Sales			
Less than $100,000	2	264	1,114
$100,000-$199,999	172	1,962	5,005
$200,000-$299,999	55	1,666	4,614
$300,000-$399,999	8	780	2,589
$400,000 or More	2	808	3,835

Labor Force

Place of Residence (2012)	***Town***	***County***	***State***
Labor Force (Residence)	23,282	460,963	1,879,473
Employed	21,414	420,714	1,722,407
Unemployed	1,868	40,250	157,074
Unemployment Rate	8.0%	8.7%	8.4%
Place of Work (2012)			
# of Units	989	25,837	111,933
Total Employment	18,630	490,838	1,628,028
2000-'12 AAGR	0.0%	-0.2%	0.2%
Mfg Employment	2,022	53,915	165,206

Connecticut Commuters (2010)

Commuters into Town from:	
Enfield	4,680
Somers	649
Suffield	512
Windsor Locks	378
East Windsor	372
Manchester	345
Windsor	334
Stafford	331
East Hartford	326
Ellington	291

Town Residents Commuting to:	
Enfield	4,680
Hartford	2,203
Windsor	1,702
East Windsor	903
Windsor Locks	767
Manchester	715
Bloomfield	594
East Hartford	581
South Windsor	533

Other Information

Library (2011)

Public web computers	32
Circulation per capita	7.9

Crime Rate (2011)	***Town***	***State***
Per 100,000 Residents	1,828	2,234

Families Receiving (2013)	
Temporary Assistance	254
Population Receiving (2013)	
Food Stamps	3294

Distance to Major Cities	*Miles*
Hartford	17
Boston	82
New York City	116
Providence	60

Residential Utilities

Electric Provider
Connecticut Light & Power
(800) 286-2000

Gas Provider
Yankee Gas Company
(800) 989-0900

Water Provider
Connecticut Water Company
(800) 286-5700

Cable Provider
COX COMMUNICATIONS NEW ENGLA
(800) 955-9515

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TOWN OF ENFIELD
ANNUAL BUDGET

BUDGET SUMMARY AND OVERVIEW

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TOWN OF ENFIELD

ANNUAL BUDGET PROCESS

Budget Process Guided by Town Charter

The Town of Enfield's fiscal year begins on July 1 and ends on June 30. The budget cycle is determined by the requirements outlined in the Town Charter, Chapter VII, as follows:

1. Not later than 120 days before the end of the fiscal year, the Board of Education and each Town department file a detailed statement of estimated revenue (if relevant) and proposed expenditures for the upcoming fiscal year.

2. Not later than 75 days before the end of the fiscal year, the Town Manager submits to the Town Council a recommended operating budget for the upcoming fiscal year. The operating budget includes proposed expenditures and the anticipated revenues to finance those requests.

3. Not later than 60 days before the end of the fiscal year, the Town Council shall hold one or more public hearings at locations throughout the Town to obtain public comment.

4. Within 20 days after the final public hearing(s), the Town Council shall adopt by resolution a budget and fix the mill rate for the upcoming fiscal year.

5. If the Town Council fails to adopt the budget within the specified 20 days, the Town Manager's proposed budget shall be deemed to have been adopted by the Council.

Budget Amendment Process

Per the Enfield Charter, Chapter VI, the Town Council may make, by resolution, supplemental appropriations to the operating or capital budgets at any time during the fiscal year. In order to do this, the Director of Finance must certify that there exists in the General Fund or in the capital reserve account a sufficient sum that in unencumbered and able to meet such appropriation.

Any additional appropriation that the Council may wish to provide must be embodied in a spate resolution that specifically designates the purpose of such appropriation to some single project or program. The source of revenue must be stated within the resolution.

Emergency Appropriations

Per the Enfield Charter, Chapter VI, Section 5, emergency appropriations not exceeding one (1%) percent of the current budget in any one fiscal year may be made upon the recommendation of the manager and by a vote of not less than six (6) members of the Council for the purpose of meeting a public emergency threatening the lives, health or property of the citizens provided a public hearing at which any elector or taxpayer of the town shall have an opportunity to be heard, shall be held prior to making such

appropriation notice of which hearing shall be given in a newspaper having circulation in the town not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived, if the Council by a vote of eight (8) of its members shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens. In the absence of an available unappropriated and unencumbered general fund cash balance to meet such appropriations additional means of financing shall be provided in such manner consistent with the provisions of the general statutes and of this charter, as may be determined by the Council.

Capital Expenditures

The Council, may by a vote of six (6) or more members, adopt a resolution appropriating money for capital improvements. Any such appropriation that exceeds in any fiscal year, .0002 (2/100'S of one percent) of the current Grand List, dollars, shall not be effective until it shall be submitted to and approved by a referendum.

TOWN OF ENFIELD

CALENDAR FOR FY 2014-2015 BUDGET

October 2013	Budget Instructions Distributed to Departments
November 2013	Department Budgets Submitted to Town Manager
Dec 2013 - Jan 2014	Town Manager Meets with and Reviews Department Budgets
February 2014	Board of Education Budget Submitted to Town Manager
March 2014	Town Manager Preparation of Budget
March 17, 2014	**Town Manager Submits Proposed Budget to Town Council**
April 2014	Town Council Budget Review Sessions and Public Hearings on Budget
April 2, 2014	*Community Conversation*
April 5, 2014	*Budget Discussion – Town Council with Selected Departments*
April 9, 2014	*Budget Discussion – Town Council with Selected Departments*
April 17, 2014	*Budget Discussion – Town Council with Selected Departments*
April 30, 2014	*Public Hearing*
May 19, 2014	**Town Council Adopts Budget for FY 2014-2015**

2014-2015 Budget
2013 Grand List
Mill Rate Calculation

	Real Estate	Motor Vehicle	Personal Property	Total
Net Taxable Value	2,411,479,901	262,893,393	182,200,680	2,856,573,974
Supplemental		28,000,000		28,000,000
Estimated BAA reductions	-2,000,000	-1,000,000		-3,000,000
	2,409,479,901	289,893,393	182,200,680	2,881,573,974
Mill Rate	29.13	29.13	29.13	29.13
Collection Rate	98.5%	94.0%	97%	
Gross Revenue	69,135,327	7,937,919	5,148,281	82,221,527
Town CB	-320,000			-320,000
State CB	-320,000			-320,000
Budgeted Revenue	68,495,327	7,937,919	5,148,281	81,581,527
FY 2014 Budgeted Revenue	67,929,964	7,442,877	4,942,879	80,315,720
Change	565,363	495,042	205,402	1,265,807

Note: In 2014 half year tax revenue budgeted in WPC Fund. For 2014-2015 all tax revenue budgeted in General Fund

one mill 2,822,000

TOWN OF ENFIELD, CONNECTICUT

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

	FISCAL YEAR									
	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
Town:										
General	29.13	29.26	27.84	23.88	23.88	23.88	23.88	23.88	36.18	35.2
District:										
Enfield F.D.	3.25	3.15	3.05	2.65	2.50	2.35	2.35	2.35	3.1	2.98
Thompsonville F.D.	7.25	6.45	6.60	5.60	5.15	5.15	5.15	4.47	7.15	6.9
Hazardville F.D.	2.40	2.10	2.10	1.75	1.75	1.75	1.75	1.75	2.75	2.25
N. Thompsonville F.D.	3.15	3.05	2.90	2.4	2.4	2.4	2.4	2.4	3	2.75
Shaker Pines F.D.	2.30	2.30	2.20	1.7	1.7	1.7	1.1	1.1	1.8	1.8

Source: Town of Enfield Finance Department

TOWN OF ENFIELD, CONNECTICUT

LEGAL DEBT MARGIN INFORMATION
Last Ten Fiscal Years
(In thousands)

	FISCAL YEAR									
	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Debt Limitation	626,094	$ 599,466	$ 593,768	$ 591,241	$ 601,174	$ 585,830	$ 582,253	$ 554,757	$ 534,597	$ 522,675
Total Net Debt Applicable to Limit	91,272	58,172	36,960	39,228	38,552	40,320	24,605	27,875	29,945	34,360
Legal Debt Margin	$ 534,822	$ 541,294	$ 556,808	$ 552,013	$ 562,622	$ 545,510	$ 557,648	$ 526,882	$ 504,652	$ 488,315
Total Net Debt Applicable to the Limit as Percentage of Debt Limit	14.58%	9.70%	6.22%	6.63%	6.41%	6.88%	4.23%	5.02%	5.60%	6.57%

Source: Comprehensive annual financial report - Schedule of Debt Limitation.

Includes authorized and unissued debt
Includes Fire District debt

Sample Debt Repayment Schedule- 15 years

	Principal	*Interest*	*Current Total*	*Current Mill Impact*	*Roads 2010*	*EHS Consolidation*	*Total*	*Incremental Mill Impact*	**Estimated Total Mill Rate For Debt Service**
2015	2,860,000	810,688	3,670,688	1.30					
2016	2,865,000	677,363	3,542,363	1.26	437,500	612,500	1,050,000	0.37	1.63
2017	1,845,000	570,244	2,415,244	0.86	2,103,125	2,944,375	5,047,500	1.79	2.64
2018	1,870,000	465,500	2,335,500	0.83	2,059,375	2,883,125	4,942,500	1.75	2.58
2019	1,010,000	401,000	1,411,000	0.50	2,015,625	2,821,875	4,837,500	1.71	2.21
2020	1,000,000	371,250	1,371,250	0.49	1,971,875	2,760,625	4,732,500	1.68	2.16
2021	1,000,000	331,250	1,331,250	0.47	1,928,125	2,699,375	4,627,500	1.64	2.11
2022	1,000,000	291,250	1,291,250	0.46	1,884,375	2,638,125	4,522,500	1.60	2.06
2023	1,000,000	251,250	1,251,250	0.44	1,840,625	2,576,875	4,417,500	1.57	2.01
2024	1,000,000	211,250	1,211,250	0.43	1,796,875	2,515,625	4,312,500	1.53	1.96
2025	1,000,000	170,000	1,170,000	0.41	1,753,125	2,454,375	4,207,500	1.49	1.91
2026	1,000,000	127,500	1,127,500	0.40	1,709,375	2,393,125	4,102,500	1.45	1.85
2027	1,000,000	85,000	1,085,000	0.38	1,665,625	2,331,875	3,997,500	1.42	1.80
2028	1,000,000	42,500	1,042,500	0.37	1,621,875	2,270,625	3,892,500	1.38	1.75
2029					1,578,125	2,209,375	3,787,500	1.34	1.34
	19,450,000	4,806,044	24,256,044		24,365,625	34,111,875	58,477,500		

Voters approved by referendum vote the issuance of an additional $25 million in debt for the Roads 2010 program. In Aug 2013 the Town issued a bond anticipation note in the amount of $11.5 million in advance of bonding planned tentatively for fiscal year 2015. A sample repayment schedule for the $25 million bond is included in the schedule above.

The Town also approved by referendun vote in November 2012 the issuance of bonds in the amount of $35 million for the consolidation of Enfield and Fermi High Schools. Bonding for this project is tentatively scheduled for fiscal year 2016. A sample repayment schedule for the $35 million bond is included in the schedule above.

1 mill= 2,822,000

TOWN OF ENFIELD, CONNECTICUT

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES (DEFICITS) - GOVERNMENTAL FUNDS
For the Year Ended June 30, 2013
(In Thousands)

	General Fund	Water Pollution Control	Bonded Projects	Capital Nonrecurring	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES						
Property taxes	$ 79,821	$ -	$ -	$ -	-	$ 79,821
Intergovernmental	44,070	-	-	4,953	9,644	58,667
Charges for services	8,558	411	-	-	1,175	10,144
Contributions	79	-	-	-	38	117
Income from investments	79	-	16	(26)	18	87
Other income	-	-	-	-	6	6
Total revenues	132,607	411	16	4,927	10,881	148,842
EXPENDITURES						
Current:						
General government	6,483	-	-	-	426	6,909
Public safety	12,077	-	-	-	148	12,225
Public works	16,137	2,812	-	-	-	18,949
Health/social services	8,353	-	-	-	-	8,353
Library	1,566	-	-	-	27	1,593
Planning and development	1,326	-	-	-	-	1,326
Intergovernmental and interagency	448	-	-	-	-	448
Education	73,344	-	-	-	5,948	79,292
Non-departmental	4,995	-	-	-	-	4,995
Debt service	2,968	-	-	-	-	2,968
Capital outlay	1,865	-	5,480	5,339	-	12,684
Total expenditures	129,562	2,812	5,480	5,339	6,549	149,742
Revenues over (under) expenditures	3,045	(2,401)	(5,464)	(412)	4,332	(900)
OTHER FINANCING SOURCES (USES)						
Capital lease proceeds	1,865	-	-	842	-	2,707
Premium on issuance of bond anticipation notes	-	-	94	-	-	94
Transfers in	94	2,588	-	1,709	56	4,447
Transfers out	(3,662)	-	(485)	(300)	-	(4,447)
Total other financing sources (uses)	(1,703)	2,588	(391)	2,251	56	2,801
Net change in fund balances (deficits)	1,342	187	(5,855)	1,839	4,388	1,901
FUND BALANCES (DEFICITS), beginning	18,085	(3,765)	(313)	3,009	(1,433)	15,583
FUND BALANCES (DEFICITS), ending	$ 19,427	$ (3,578)	$ (6,168)	$ 4,848	$ 2,955	$ 17,484

The notes to the financial statements are an integral part of this statement.

TOWN OF ENFIELD, CONNECTICUT

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

	FISCAL YEAR									
	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
General Fund:										
Nonspendable	$ 4,310	$ 3,732	$ 3,823	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Restricted	1,592	2,569	1,448	-	-	-	-	-	-	-
Unassigned	13,525	11,784	13,113	-	-	-	-	-	-	-
Assigned		-		-	-	-	-	-	-	-
Reserved		-	-	4,237	3,908	931	2,007	1,678	1,986	2,709
Unreserved		-	-	14,027	15,234	20,777	17,888	16,745	17,027	14,987
Total General Fund	$ 19,427	$ 18,085	$ 18,384	$ 18,264	$ 19,142	$ 21,708	$ 19,895	$ 18,423	$ 19,013	$ 17,696
All Other governmental Funds:										
Nonspendable	$ 196	$ 196	$ 197	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Restricted	701	1,961	1,574	-	-	-	-	-	-	-
Committed	3,354	2,839	8,068	-	-	-	-	-	-	-
Assigned	3,552	5,648	-	-	-	-	-	-	-	-
Unassigned	(9,746)	(13,146)	(3,681)	-	-	-	-	-	-	-
Reserved			-	3,215	2,715	4,486	10,395	5,100	2,857	9,048
Unreserved, reported in:										
Special revenue funds			-	(2,392)	(485)	(43)	42	(1,950)	(188)	9,122
Capital projects funds			-	7,004	9,790	9,676	(812)	6,481	11,139	11,388
Permanent funds			-	25	26	25	23	21	19	20
Total all other governmental funds	$ (1,943)	$ (2,502)	$ 6,158	$ 7,852	$ 12,046	$ 14,144	$ 9,648	$ 9,652	$ 13,827	$ 29,578

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

TOWN OF ENFIELD, CONNECTICUT

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years
(In Thousands)

Fiscal Year	Residential	Commercial Industrial	Land	Personal Property	Motor Vehicle	Less Tax-Exempt Property	Total Taxable Assessed Value	Total Direct Tax Rate	Actual Taxable Value	Value as a Percentage of Actual Value
2015	1,797,209	594,571	33,263	204,796	264,656	37,922	2,856,573	29.13	$ 4,080,819	70.00%
2014	1,795,479	604,574	33,473	198,099	252,396	38,699	2,845,322	29.26	4,064,746	70.00%
2013 (2)	1,795,350	611,232	35,112	194,670	258,008	41,300	2,853,072	27.84	4,075,817	70.00%
2012	2,113,105	683,778	26,923	181,749	245,484	37,669	3,213,370	23.88	4,590,529	70.00%
2011	2,109,385	682,905	26,911	181,113	232,306	39,356	3,193,264	23.88	4,561,806	70.00%
2010	2,105,310	667,538	26,840	184,333	228,213	47,248	3,164,986	23.88	4,521,409	70.00%
2009	2,099,258	663,158	30,091	178,150	240,108	36,840	3,173,925	23.88	4,534,179	70.00%
2008 (1)	2,090,279	660,989	31,570	186,657	237,277	45,202	3,161,570	23.88	4,516,529	70.00%
2007	1,211,014	472,041	21,321	182,567	235,424	38,735	2,083,632	36.18	2,976,617	70.00%
2006	1,202,479	458,176	20,824	173,138	222,785	32,369	2,045,033	35.20	2,921,476	70.00%

Source: Town of Enfield Office of Tax Collector

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

TOWN OF ENFIELD, CONNECTICUT

PROPERTY TAX LEVIES AND COLLECTIONS
Last Ten Fiscal Years
(In Thousands)

Fiscal Year Ended June 30	Tax Rate in Mills	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Total Collections to Date		
			Amount	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
2013	27.84	$ 80,002	$ 78,202	97.75%	$ -	$ 78,202	97.75%
2012	23.88	$ 76,343	$ 74,517	97.61%	944	75,461	98.84%
2011	23.88	75,863	74,191	97.80%	1,121	75,312	99.27%
2010	23.88	75,354	73,940	98.12%	1,037	74,977	99.50%
2009	23.88	75,612	74,138	98.05%	1,120	75,258	99.53%
2008	23.88	75,213	73,579	97.83%	1,367	74,946	99.65%
2007	36.18	75,636	73,763	97.52%	1,494	75,257	99.50%
2006	35.20	72,224	70,454	97.55%	1,363	71,817	99.44%
2005	34.24	69,019	67,654	98.02%	1,107	68,761	99.63%
2004	33.43	67,420	65,868	97.70%	1,502	67,370	99.93%

Source: Tax Collector's Report, Comprehensive Annual Financial Report.

TOWN EMPLOYEES

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

General Government.....	64
Public Works.....	122
Water Pollution Control.....	13
Public Safety.....	123
EMS.....	28
Library.....	20
Parks and Recreation.....	3
Human Services.....	64
Board of Education.....	790
Total.....	1,227

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

Fiscal Year	2014	2013	2012	2011	2010	2009	2008
Board of Education.....	790	808	810	826	835	853	854
General Government....	437	435	437	434	453	398	386
Total.....	1,227	1,243	1,247	1,260	1,288	1,251	1,240

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

MUNICIPAL EMPLOYEES BARGAINING UNITS

General Government	Positions Covered	Contract Expiration
Public Works, Library, Police Dispatchers - AFSCME Local 1029, Council 4.....	155	June 30, 2013
Police - Enfield Police Union, AFSCME CT Local 798, Council 15.....	86	June 30, 2013
Supervisors, Prof. & Tech. -Service Employees Intl., CSEA Local 2001.....	58	June 30, 2013
Clerical - AFSCME Local 1303-359, Council 4.....	53	June 30, 2015
EMS - IAEP Local R1-717, NAGE, SEIU.....	19	June 30, 2015
Board of Education		
School Administration - Enfield School Administrators Association.....	23	June 30, 2015
Teachers - Enfield Teachers Association.....	533	June 30, 2017
Clerical - AFSCME AFL-CIO Local 1303, Council 4.....	56	June 30, 2016

Nurses - Enfield School Nurses Association.....	17	June 30, 2016
Instructional Assistants - Enfield Instructional Assistants Association.....	95	June 30, 2016
Cafeteria Workers -AFSCME AFL-CIO 1303, Council 4.....	47	June 30, 2016

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
TAXES	79,730,740	82,102,021	83,200,719	82,545,563
LICENSES & PERMITS	1,446,821	467,900	510,424	545,900
INTERGOVERNMENTAL REVENUE	33,252,942	32,567,040	33,091,812	33,802,977
CHARGES FOR SERVICES	1,268,365	1,282,000	1,282,000	1,282,000
FINES & FORFEITURES	48,078	42,200	42,200	42,200
USE OF MONEY & PROPERTY	425,460	461,000	150,208	150,208
MISCELLANEOUS REVENUE	740,577	533,455	533,455	533,455
GRANTS / OTHER PROGRAMS	2,029	0	0	0
GENERAL FUND TRANSFERS	0	46,650	0	0
INTRAGOVERNMENTAL TRANSFERS	93,965	238,622	377,246	377,246
UTILIZATION OF FUND BALANCE	0	1,577,490	700,000	700,000
	$117,008,977	$119,318,378	$119,888,064	$119,979,549

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
TAXES				
411010 REAL ESTATE	65,261,910	67,929,964	69,041,195	68,489,363
411020 MOTOR VEHICLE	7,137,286	7,442,877	8,000,594	7,937,919
411030 PERSONAL PROPERTY	4,731,557	4,942,879	5,188,930	5,148,281
411040 PRIOR YEAR LEVY	1,628,345	300,000	300,000	300,000
411050 PENALTY & INTEREST	953,457	650,000	650,000	650,000
411060 LIEN FEES	10,214	10,000	10,000	10,000
411065 TAX SALE NOTIFICATION FEES	0	3,513	0	0
411070 SUSPENSE LIST COLLECTIONS	7,970	10,000	10,000	10,000
411075 FIRE DISTRICT TAX	0	0	0	0
411090 NEW REVENUE SOURCES	0	812,788	0	0
TOTAL for: TAXES	79,730,740	82,102,021	83,200,719	82,545,563
LICENSES & PERMITS				
412010 BUILDING & MECHANICAL	1,392,204	432,000	474,524	510,000
412020 FIREARM PERMITS	26,460	14,000	14,000	14,000
412030 VENDOR PERMITS	560	600	600	600
412040 AMUSEMENTS	462	500	500	500
412050 DOG LICENSES	6,881	5,200	5,200	5,200
412060 HUNTING & FISHING	454	1,000	1,000	1,000
412070 MARRIAGE LICENSES	2,035	2,000	2,000	2,000
412080 SEWER PERMITS	2,600	1,600	1,600	1,600
412100 DUMP PERMITS	15,165	11,000	11,000	11,000
TOTAL for: LICENSES & PERMITS	1,446,821	467,900	510,424	545,900
INTERGOVERNMENTAL REVENUE				
413010 HOSPITAL - PILOT	32,153	34,136	27,092	27,092
413030 DEPT OF HOUSING - PILOT	68,877	0	0	80,000
413040 TAX LOSS - STATE PROPERTY	1,049,735	0	1,074,251	1,300,584
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	327,592	360,000	360,000	360,000
413100 TAX RELIEF - DISABILITY EXEMPT	5,789	5,300	5,300	5,300
413120 MASHANTUCKET PEQUOT INDIANS	1,220,153	1,219,983	1,289,256	1,452,497
413140 TELEPHONE-PERS PROPERTY	90,917	80,000	80,000	80,000
413150 CIVIL PREPAREDNESS	0	12,000	12,000	12,000
413180 TAX RELIEF - VET ADDITIONAL	44,616	40,000	40,000	40,000
413200 MUNICIAPL REVENUE SHARING	579,896	0	0	241,591
413220 TAX LOSS - BINGO PERMITS	464	500	500	500
413250 TOWN AID ROAD GRANT	270,451	540,903	536,209	536,209
413300 EDUCATIONAL COST SHARING	28,817,272	29,931,293	28,973,638	28,973,638
413340 SCHOOL TRANSPORT - PUBLIC	354,008	0	350,986	350,986
413350 SCHOOL TRANSPORT- NON PUB	137,078	125,425	131,580	131,580
413370 HEALTH SERVICES - NONPUBLIC	45,564	60,000	60,000	60,000
413380 MEDICAID-SCHOOL BASED HEALTH	158,222	125,000	125,000	125,000
413699 MISCELLANEOUS STATE REVENUE	38,141	18,500	12,000	12,000
413800 PROBATE COURT REVENUE	10,014	12,000	12,000	12,000
TOTAL for: INTERGOVERNMENTAL REVENUE	33,252,942	32,567,040	33,091,812	33,802,977
CHARGES FOR SERVICES				
414010 RECORDING - LEGAL DOCUMENTS	212,148	150,000	150,000	150,000
414020 CONVEYANCE TAX	221,364	250,000	250,000	250,000
414030 VITAL STATISTICS	49,163	40,000	40,000	40,000
414040 PLANNING & ZONING FEES	39,687	40,000	40,000	40,000
414050 ZONING BOARD APPEALS FEES	567	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	40,557	40,000	40,000	40,000
414080 PHOTOCOPY CHARGES	9,897	6,000	6,000	6,000

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
414100 FIRE DISTRICT TAX COLLECTION	298,333	280,000	280,000	280,000
414150 COMMUNICATION CENTER	131,282	175,000	175,000	175,000
414160 ACCIDENT REPORTS	3,771	4,000	4,000	4,000
414200 ENVIRONMENT RECYCLING PROG	74,843	94,000	94,000	94,000
414220 BULKY WASTE FEES	185,253	200,000	200,000	200,000
414310 OTHER CHARGES	1,500	2,000	2,000	2,000
TOTAL for: CHARGES FOR SERVICES	1,268,365	1,282,000	1,282,000	1,282,000
FINES & FORFEITURES				
415010 PARKING FINES	2,610	7,000	7,000	7,000
415020 LIBRARY FINES	13,371	12,000	12,000	12,000
415030 ALARM FINES	27,632	20,000	20,000	20,000
415050 BLIGHT ORDINANCE FINE	0	2,000	2,000	2,000
415070 SNOW REMOVAL FINE	4,465	1,200	1,200	1,200
TOTAL for: FINES & FORFEITURES	48,078	42,200	42,200	42,200
USE OF MONEY & PROPERTY				
416010 INTEREST ON INVESTMENTS	95,235	150,000	110,000	110,000
416013 MARKET GAIN ON INVESTMENTS	-15,772	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	345,997	311,000	40,208	40,208
TOTAL for: USE OF MONEY & PROPERTY	425,460	461,000	150,208	150,208
MISCELLANEOUS REVENUE				
417000 MISCELLANEOUS REVENUE	125,155	81,455	81,455	81,455
417010 GAS-OUTSIDE AGENCIES	308,065	200,000	200,000	200,000
417020 SALE - EQUIPMENT/PROPERTY	10,176	0	0	0
417023 SALES - LEAF BAGS	5,020	7,000	7,000	7,000
417024 SALES- DVD'S	179	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	248,403	150,000	150,000	150,000
417060 OTHER REVENUE	32,274	50,000	50,000	50,000
417090 INSURANCE CLAIMS - VEHICLES	11,305	45,000	45,000	45,000
TOTAL for: MISCELLANEOUS REVENUE	740,577	533,455	533,455	533,455
GRANTS / OTHER PROGRAMS				
460910 JAG 2009 RECOVERY GRANT	2,029	0	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	2,029	0	0	0
GENERAL FUND TRANSFERS				
480001 GENERAL FUND TRANSFERS IN	0	46,650	0	0
TOTAL for: GENERAL FUND TRANSFERS	0	46,650	0	0
INTRAGOVERNMENTAL TRANSFERS				
488000 TRANSFERS IN FROM OTHER FUNDS	93,965	238,622	0	0
488012 WPC TRANSFERS IN	0	0	377,246	377,246
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	93,965	238,622	377,246	377,246
UTILIZATION OF FUND BALANCE				
499000 APPROPRIATED FUND BALANCE	0	1,577,490	700,000	700,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	1,577,490	700,000	700,000
TOTAL for: GENERAL FUND	**$117,008,977**	**$119,318,378**	**$119,888,064**	**$119,979,549**

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TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
GENERAL GOVERNMENT	3,297,056	3,398,813	3,408,826	3,466,314	3,432,444
PUBLIC SAFETY	11,776,440	12,719,465	12,810,953	13,258,434	13,104,744
PUBLIC WORKS	16,137,807	16,643,447	16,733,447	16,788,122	16,791,872
PUBLIC LIBRARY	1,566,182	1,616,242	1,618,331	1,663,546	1,663,546
PLANNING & DEVELOPMENT	1,326,086	1,332,717	1,344,717	1,549,818	1,520,077
INTERGOVERNMENTAL & AGENCY	414,104	438,696	438,696	454,011	454,011
NON DEPARTMENTAL CHARGES	17,286,293	18,037,940	18,369,679	18,445,663	18,750,699
TOTAL TOWN BUDGET	$51,803,967	$54,187,321	$54,724,650	$55,625,907	$55,717,392
TOTAL SCHOOLS BUDGET	$64,262,157	$64,262,157	$64,262,157	$64,262,157	$64,262,157
TOTAL BUDGET	**$116,066,124**	**$118,449,478**	**$118,986,807**	**$119,888,064**	**$119,979,549**

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL GOVERNMENT

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Department: Town Council

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

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

2013 - 2015 Objectives:

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

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

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

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

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10110000-532200	PROFESSIONAL DEVELOPMENT	1,914	4,265	4,265	4,350	4,350
10110000-533100	FINANCIAL/AUDIT	53,400	53,400	53,400	53,400	53,400
		55,314	57,665	57,665	57,750	57,750
55	**OTHER PURCHASED SERVICES**					
10110000-554000	ADVERTISING	0	0	3,043	0	0
10110000-555000	PRINTING & REPRODUCTION	75	700	932	700	700
10110000-555100	COPYING & REPRODUCTION	1,030	0	0	0	0
10110000-558000	TRAVEL	3,510	10,385	7,655	10,385	10,385
		4,615	11,085	11,630	11,085	11,085
56	**SUPPLIES/MATERIALS**					
10110000-561200	OFFICE SUPPLIES	141	0	0	0	0
10110000-563000	FOOD/FOOD RELATED	5,893	6,000	5,455	6,000	6,000
		6,034	6,000	5,455	6,000	6,000
58	**OTHER OBJECTS**					
10110000-581000	DUES & FEES & SUBSCRIPTIONS	225	750	750	750	750
		225	750	750	750	750
TOTAL for: TOWN COUNCIL - GENERAL FUND		**$66,188**	**$75,500**	**$75,500**	**$75,585**	**$75,585**

Department: Town Manager

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

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

2013 - 2014 Accomplishments:
- Restructured Development Services Department and recruited newly created Assistant Town Manager for Development Services
- Recruited and selected Assistant Town Manager to fill vacant position
- Negotiated and purchased strategic parcels of land on Moody Road and Chapel Street
- Facilitated 2013-2015 Town Council Goal Setting
- Coordinated 2014 Earth Day Celebration

2014 - 2015 Objectives:
- Manage 2014-15 Council initiatives
- Bring to referendum Roads 2015 program
- Redesign and re-launch of Town's Website
- Creation of Town of Enfield Citizen's Academy
- Create Communication strategy that rebrands the Town of Enfield and engages the citizens to be a part of the transformation of the community
- Develop strategy for long-term workers compensation insurance affordability
- Set standards for the Ethic Training for all Town Employees
- Finalize investment grade audit on all town and school facilities
- Complete annual performance measurement report
- Develop and complete town-wide vehicle replacement strategy

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10120000-511000	SALARIES	338,006	316,010	313,773	368,195	306,333
10120000-512000	SALARIES - PART TIME	14,242	0	0	0	0
10120000-516000	STIPEND	4,193	5,602	5,602	8,348	8,348
		356,441	321,611	319,374	376,543	314,681
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10120000-521000	HEALTH/MEDICAL INSURANCE	56,340	74,330	67,130	54,898	54,898
10120000-521500	LIFE INSURANCE	808	1,162	1,162	1,425	1,150
10120000-522000	SOCIAL SECURITY (FICA)	20,410	19,593	19,593	21,169	17,331
10120000-522100	MEDICARE	5,205	4,582	4,582	5,264	4,369
10120000-526000	WORKERS COMPENSATION	3,637	4,457	4,457	4,671	4,671
		86,399	104,124	96,924	87,427	82,419
53	**PURCHASED PROF & TECHNICAL**					
10120000-532200	PROFESSIONAL DEVELOPMENT	735	560	560	2,100	2,100
		735	560	560	2,100	32,100
55	**OTHER PURCHASED SERVICES**					
10120000-550000	OTHER PURCHASED SERVICES	615	0	0	0	0
10120000-553100	TELEPHONE	2,910	2,910	2,910	2,910	2,910
10120000-553500	POSTAGE	566	750	5,134	750	750
10120000-554000	ADVERTISING	863	0	141	0	0
10120000-555000	PRINTING & REPRODUCTION	2,516	9,000	5,228	9,900	9,900
10120000-555100	COPYING & REPRODUCTION	277	2,000	2,000	2,000	2,000
10120000-558000	TRAVEL	7,212	700	7,800	7,300	7,300
		14,959	15,360	23,213	22,860	22,860
56	**SUPPLIES/MATERIALS**					
10120000-560000	SUPPLIES/MATERIALS	2,124	3,300	3,300	3,300	3,300
10120000-561200	OFFICE SUPPLIES	1,549	1,700	1,559	1,700	1,700
10120000-561900	OTHER SUPPLIES AND MATERIALS	106	500	500	900	900
10120000-563000	FOOD/FOOD RELATED	4,080	4,400	4,400	5,400	5,400
10120000-564300	PUBLICATIONS & PERIODICALS	188	100	100	100	100
		8,046	10,000	9,859	11,400	11,400
57	**PROPERTY**					
10120000-573300	FURNITURE & FIXTURES	0	0	1,625	0	0
		0	0	1,625	0	0
58	**OTHER OBJECTS**					
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,522	2,380	2,480	2,760	2,760
		2,522	2,380	2,480	2,760	2,760
TOTAL for: TOWN MANAGER - GENERAL FUND		**$469,102**	**$454,035**	**$454,035**	**$503,090**	**$466,220**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
TOWN MANAGER	1.00	134,258	1.00	134,258	1.00	134,258
ASSISTANT TOWN MANAGER	1.00	90,000	1.00	90,000	1.00	90,000
ADMINISTRATIVE SECRETARY	2.00	77,080	2.00	82,080	2.00	82,080
WEBMASTER		0	1.00	61,857		
	4.00	**301,338**	**5.00**	**368,195**	**4.00**	**306,338**

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Department: Town Attorney

Mission:
To protect the Town's legal interests.

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

2013 - 2014 Accomplishments:
- Resolved, without court trial, nine tax appeals valued in excess of $94,000,000.
- Reviewed 100 contracts with a total value exceeding $18,000,000 and provided ongoing support for the School Building Committee in reviewing related contracts.
- Responded to 220 additional requests (in addition to contract review) for legal review.

2014 - 2015 Objectives:
- Continue to provide preventative guidance and be of proactive service to Council, Boards, Commissions and Staff, thereby avoiding litigation whenever possible. Accomplish this objective by: reviewing proposed ordinances and regulations; providing written legal opinions; and reviewing any documents to which the Town is a party.
- Protect the Town's interests in labor and collective bargaining matters.
- Educate new and existing Council/Manager appointees and staff on the law germane to their duties and obligations.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10130000-511000	SALARIES	229,012	232,535	260,035	288,727	288,727
		229,012	232,535	260,035	288,727	288,727
52 PERSONAL SERVICES - EMPL BENEFITS						
10130000-521000	HEALTH/MEDICAL INSURANCE	43,872	43,872	53,851	63,773	63,773
10130000-521500	LIFE INSURANCE	666	667	667	682	682
10130000-522000	SOCIAL SECURITY (FICA)	13,900	14,368	16,073	17,902	17,902
10130000-522100	MEDICARE	3,251	3,360	3,759	4,187	4,187
10130000-526000	WORKERS COMPENSATION	664	612	612	837	837
		62,352	62,879	74,962	87,381	87,381
53 PURCHASED PROF & TECHNICAL						
10130000-532200	PROFESSIONAL DEVELOPMENT	349	2,855	905	2,855	2,855
10130000-533200	LEGAL	68,460	70,000	32,367	10,000	10,000
		68,809	72,855	33,272	12,855	12,855
54 PURCHASED PROPERTY SERVICES						
10130000-543200	EQUIPMENT REPAIR & MAINT	0	100	100	100	100
		0	100	100	100	100
55 OTHER PURCHASED SERVICES						
10130000-553100	TELEPHONE	1,940	2,000	2,000	2,000	2,000
10130000-553500	POSTAGE	65	100	100	100	100
10130000-555000	PRINTING & REPRODUCTION	0	10	10	10	10
10130000-555100	COPYING & REPRODUCTION	242	300	300	200	200
10130000-558000	TRAVEL	112	800	800	800	800
		2,359	3,210	3,210	3,110	3,110
56 SUPPLIES/MATERIALS						
10130000-561200	OFFICE SUPPLIES	355	250	250	250	250
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	200	140	200	200
10130000-564300	PUBLICATIONS & PERIODICALS	2,995	3,729	3,729	3,729	3,729
		3,349	4,179	4,119	4,179	4,179
58 OTHER OBJECTS						
10130000-581000	DUES & FEES & SUBSCRIPTIONS	700	640	700	700	700
10130000-581100	LICENSES & CERTIFICATIONS	150	220	220	150	150
		850	860	920	850	850
TOTAL for: TOWN ATTORNEY - GENERAL FUND		**$366,731**	**$376,618**	**$376,618**	**$397,202**	**$397,202**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
TOWN ATTORNEY		0	1.00	55,000	1.00	55,000
SENIOR ASST. TOWN ATTORNEY	1.00	101,465	1.00	101,465	1.00	101,465
ASSISTANT TOWN ATTORNEY	1.00	90,784	1.00	90,784	1.00	90,784
LEGAL SECRETARY	1.00	40,677	1.00	41,478	1.00	41,478
	3.00	**232,926**	**4.00**	**288,727**	**4.00**	**288,727**

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Department: Probate

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROBATE	PROBATE	1400 - 0000

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
53 PURCHASED PROF & TECHNICAL						
10140000-534000	TECHNICAL SERVICES	3,388	4,000	4,000	4,000	4,000
		3,388	4,000	4,000	4,000	4,000
54 PURCHASED PROPERTY SERVICES						
10140000-543200	EQUIPMENT REPAIR & MAINT	312	900	900	700	700
		312	900	900	700	700
55 OTHER PURCHASED SERVICES						
10140000-553100	TELEPHONE	2,000	2,000	2,000	2,000	2,000
10140000-553500	POSTAGE	5,642	16,000	16,000	18,000	18,000
10140000-555100	COPYING & REPRODUCTION	331	1,600	1,600	1,600	1,600
		7,973	19,600	19,600	21,600	21,600
56 SUPPLIES/MATERIALS						
10140000-561200	OFFICE SUPPLIES	2,769	3,000	3,000	3,000	3,000
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	505	800	800	1,000	1,000
10140000-564300	PUBLICATIONS & PERIODICALS	909	1,200	1,200	1,200	1,200
		4,183	5,000	5,000	5,200	5,200
57 PROPERTY						
10140000-573300	FURNITURE & FIXTURES	687	4,579	4,579	2,456	2,456
		687	4,579	4,579	2,456	2,456
TOTAL for: PROBATE - GENERAL FUND		**$16,543**	**$34,079**	**$34,079**	**$33,956**	**$33,956**

Department: Registrar of Voters

Mission:
To conduct efficient and cost-effective elections that provide customer-focused results.

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

2013 - 2014 Accomplishments:
- Developed enhanced handicap parking availability at four voting sites in cooperation with Public Works and Buildings and Grounds.
- Successfully implemented new General Assembly mandate – Election Day Registration (EDR).
- Conducted two ETV programs to promote voter participation in 2013 primary election and 2013 municipal election.
- Implemented Town Council redistricting for 2013 Municipal Election as approved by voters in November 2012.
- Coordinated live ETV November election results program with Town Library Department.
- Conducted annual voter rolls canvass mandated by Secretary of the State to enhance accuracy of both Active and Inactive voter lists.
- Reviewed voter petition re: Armed Guards in Schools to determine eligibility of petition, in partnership with Town of Enfield Legal Department and Town Clerk's Office
- Conducted Municipal Candidate Ballot Lottery live on ETV.

2014 - 2015 Objectives:
- Ensure that General Assembly EDR mandate is amended during 2014 General Assembly session to minimize future cost impacts on Town of Enfield.
- Develop and implement Council District 2 voting site solution for 2014 Gubernatorial Election due to construction of new Enfield High School.
- State of Connecticut should underwrite costs for new election mandates as well as maintenance of optical scanners.
- Continue to leverage resources of Town Departments and Board of Education for elections support.
- Identify new election law requirements, which might increase operating costs, through participation in ROVAC education conferences; develop budget recommendations to Town Manager and Town Council to comply with new mandates.
- Identify future election workers through annual recruitment of high school juniors and seniors.
- Increase Registrar visibility with ROVAC Legislative Committee to insure leadership role for Enfield as legislators propose changes to state elections law that impact Enfield taxpayers.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10150000-512000	SALARIES - PART TIME	65,069	68,000	68,000	30,000	30,000
10150000-513000	SALARIES - TEMP/SEASONAL	2,123	2,000	2,000	0	0
10150000-513400	ELECTION WORKERS	24,151	14,550	14,550	25,550	25,550
10150000-516000	STIPEND	0	0	0	45,000	45,000
		91,343	84,550	84,550	100,550	100,550
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10150000-522000	SOCIAL SECURITY (FICA)	4,262	4,340	4,340	0	0
10150000-522100	MEDICARE	997	508	508	0	0
10150000-526000	WORKERS COMPENSATION	182	220	220	277	277
		5,441	5,068	5,068	277	277
53	**PURCHASED PROF & TECHNICAL**					
10150000-532200	PROFESSIONAL DEVELOPMENT	1,061	1,900	1,900	1,900	1,900
10150000-533900	OTHER PROFESSIONAL SERVICES	0	2,000	2,000	5,850	5,850
		1,061	3,900	3,900	7,750	7,750
54	**PURCHASED PROPERTY SERVICES**					
10150000-543200	EQUIPMENT REPAIR & MAINT	656	500	500	3,960	3,960
		656	500	500	3,960	3,960
55	**OTHER PURCHASED SERVICES**					
10150000-553100	TELEPHONE	3,511	3,850	3,850	3,855	3,855
10150000-553500	POSTAGE	6,012	1,500	1,900	1,500	1,500
10150000-555000	PRINTING & REPRODUCTION	5,595	1,000	1,000	1,000	1,000
10150000-555100	COPYING & REPRODUCTION	61	500	100	500	500
10150000-558000	TRAVEL	0	600	100	600	600
		15,180	7,450	6,950	7,455	7,455
56	**SUPPLIES/MATERIALS**					
10150000-561200	OFFICE SUPPLIES	5,528	3,500	4,000	2,250	2,250
10150000-563000	FOOD/FOOD RELATED	2,901	2,500	2,500	2,500	2,500
		8,429	6,000	6,500	4,750	4,750
57	**PROPERTY**					
10150000-573400	TECHNOLOGY EQUIPMENT	0	1,000	1,000	0	0
		0	1,000	1,000	0	0
58	**OTHER OBJECTS**					
10150000-581000	DUES & FEES & SUBSCRIPTIONS	110	300	300	300	300
		110	300	300	300	300
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		**$122,220**	**$108,768**	**$108,768**	**$125,042**	**$125,042**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
ELECTION WORKERS	16,550	25,550	25,550
PART TIME	68,000	75,000	75,000
TEMPORARY/SEASONAL	2,000		
	84,550	**100,550**	**100,550**

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Department: Town Clerk

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

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

2013 - 2014 Accomplishments:
- Completed grant project to microfilm and rebind vital record documents for 1906 to present.
- Document images available in land record system from July 1996 to present.
- Vital record indexes available in electronic format from 1912 to present.

2014 - 2015 Objectives:
- Implement new dog license system with on-line dog licensing for residents.
- Scan additional document images to land record system for January 1995 to June 30, 1996.
- Scan and index vital records for 1910 and 1911.
- Add index information for June to December 1973 to land record system.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10160100-511000	SALARIES	280,568	283,948	283,948	255,150	255,150
10160100-512000	SALARIES - PART TIME	18,619	18,436	18,436	38,730	38,730
10160100-516000	STIPEND	4,131	4,143	4,143	4,220	4,220
10160100-517000	OTHER COMPENSATION	8,010	9,000	9,000	9,000	9,000
		311,328	315,527	315,527	307,100	307,100
52 PERSONAL SERVICES - EMPL BENEFITS						
10160100-521000	HEALTH/MEDICAL INSURANCE	100,434	101,072	101,072	73,943	73,943
10160100-521500	LIFE INSURANCE	1,290	1,370	1,370	1,317	1,317
10160100-522000	SOCIAL SECURITY (FICA)	18,728	18,602	18,602	18,222	18,222
10160100-522100	MEDICARE	4,380	4,352	4,352	4,262	4,262
10160100-526000	WORKERS COMPENSATION	808	737	737	794	794
		125,640	126,133	126,133	98,538	98,538
53 PURCHASED PROF & TECHNICAL						
10160100-532200	PROFESSIONAL DEVELOPMENT	325	500	500	500	500
10160100-533900	OTHER PROFESSIONAL SERVICES	6,230	6,050	6,970	6,700	6,700
10160100-534000	TECHNICAL SERVICES	10,218	3,801	9,911	29,277	29,277
		16,773	10,351	17,381	36,477	36,477
54 PURCHASED PROPERTY SERVICES						
10160100-543200	EQUIPMENT REPAIR & MAINT	753	880	880	880	880
		753	880	880	880	880
55 OTHER PURCHASED SERVICES						
10160100-553100	TELEPHONE	3,395	3,395	3,395	3,395	3,395
10160100-553500	POSTAGE	4,631	4,226	3,326	5,016	5,016
10160100-554000	ADVERTISING	2,370	3,500	3,030	5,500	5,500
10160100-555000	PRINTING & REPRODUCTION	7,969	4,265	5,165	11,035	11,035
10160100-555100	COPYING & REPRODUCTION	1,248	1,919	1,919	1,526	1,526
10160100-558000	TRAVEL	0	100	100	100	100
10160100-559000	OTHER PURCHASED SERVICES	994	1,000	940	1,200	1,200
		20,607	18,405	17,875	27,772	27,772
56 SUPPLIES/MATERIALS						
10160100-561200	OFFICE SUPPLIES	5,204	4,000	4,000	4,500	4,500
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	695	960	960	1,040	1,040
		5,899	4,960	4,960	5,540	5,540
57 PROPERTY						
10160100-573000	EQUIPMENT NEW	0	850	850	0	0
		0	850	850	0	0
58 OTHER OBJECTS						
10160100-581000	DUES & FEES & SUBSCRIPTIONS	372	482	482	320	320
		372	482	482	320	320
TOTAL for: ADMINISTRATION		481,373	477,588	484,088	476,627	476,627

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
TOWN CLERK	1.00	86,860	1.00	86,860	1.00	86,860
DEPUTY TOWN CLERK	1.00	53,784	1.00	53,784	1.00	53,784
ASSISTANT TOWN CLERK	1.00	46,728	1.00	46,728	1.00	46,728
CLERK TYPIST 20 HRS		37,982		38,730		38,730
CLERK TYPIST 35 HRS	2.00	66,468	2.00	67,778	2.00	67,778
	5.00	**291,822**	**5.00**	**293,880**	**5.00**	**293,880**

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Department: Records Management

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

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

2013 - 2014 Accomplishments:
- Relocated records archive from Alcorn School to Enfield High School.
- Selected by the Connecticut Public Records Administrator to serve on a committee that updated the retention periods for financial records.
- Assisted the Child Development Center in organizing their records for the move from South Street to Alcorn School.

2014 - 2015 Objectives:
- Assist Community Development in organizing and moving their records at 100 High Street and create a file plan for the department.
- Assist the Senior Center in organizing their records and create a file plan for the department.
- Work with the Information Technology department to acquire records management software that will manage the paper and electronic records throughout the town.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10161600-511000	SALARIES	56,915	56,915	56,915	58,054	58,054
10161600-516000	STIPEND	1,710	1,707	1,707	1,742	1,742
		58,624	58,622	58,622	59,796	59,796
52 PERSONAL SERVICES - EMPL BENEFITS						
10161600-521000	HEALTH/MEDICAL INSURANCE	7,586	7,586	7,586	5,278	5,278
10161600-521500	LIFE INSURANCE	275	286	286	280	280
10161600-522000	SOCIAL SECURITY (FICA)	3,602	3,529	3,529	3,599	3,599
10161600-522100	MEDICARE	842	825	825	842	842
10161600-526000	WORKERS COMPENSATION	154	140	140	157	157
		12,460	12,366	12,366	10,156	10,156
54 PURCHASED PROPERTY SERVICES						
10161600-542100	DISPOSAL SERVICES	194	700	700	700	700
		194	700	700	700	700
55 OTHER PURCHASED SERVICES						
10161600-553100	TELEPHONE	485	485	485	485	485
10161600-553500	POSTAGE	12	50	50	50	50
10161600-555100	COPYING & REPRODUCTION	0	100	100	100	100
10161600-558000	TRAVEL	0	100	100	100	100
		497	735	735	735	735
56 SUPPLIES/MATERIALS						
10161600-561200	OFFICE SUPPLIES	1,005	800	800	800	800
		1,005	800	800	800	800
58 OTHER OBJECTS						
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	215	215
		215	215	215	215	215
TOTAL for: RECORDS MANAGEMENT		72,995	73,438	73,438	72,402	72,402
TOTAL for: TOWN CLERK - GENERAL FUND		**$554,368**	**$551,026**	**$557,526**	**$549,029**	**$549,029**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
RECORDS MANAGER	1.00	58,054	1.00	58,054	1.00	58,054
	1.00	**58,054**	**1.00**	**58,054**	**1.00**	**58,054**

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Department: Human Resources

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

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

2013 - 2014 Accomplishments:
- Implemented the "Passport to Safety and Wellness" program with a kick off employee picnic at Alcorn School. Program involves "lunch and learn" seminars twice a month whereby employees attend on their own time to learn various health and wellness issues and ultimately qualify for prizes.
- Enrolled in the "Police App" software which allows the Town to streamline the hiring process for police officers and produce successful candidates more efficiently and economically saving the Town thousands of dollars in wages and time.
- Hired part-time student intern which helps the H.R. Department with administrative tasks such as filing and answering the phone to assisting with recruiting, processing worker compensation and otherwise enhance customer service.

2014 - 2015 Objectives:
1. Complete and implement contract negotiations with the following unions:
   - AFSCME Local #1029 (Public Works, Dispatchers, Library)
   - AFSCME Local #798 (Police Officers)
   - CSEA Local #2001 (Supervisors)
   - CSEA Local #2001 (Professional & Technical)

2. Contract with software vendor (or with current MUNIS vendor) to allow H.R. Department to go to a paperless application process to create a more efficient recruitment process and enhance the timeliness of filling vacancies.

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10170000-511000	SALARIES	202,434	202,435	202,435	206,433	206,433
10170000-512000	SALARIES - PART TIME	7,900	8,500	8,500	8,500	8,500
10170000-516000	STIPEND	6,073	6,073	6,073	6,191	6,191
		216,408	217,008	217,008	221,124	221,124
52 PERSONAL SERVICES - EMPL BENEFITS						
10170000-521000	HEALTH/MEDICAL INSURANCE	35,719	35,719	35,719	25,528	25,528
10170000-521500	LIFE INSURANCE	1,128	858	858	840	840
10170000-522000	SOCIAL SECURITY (FICA)	12,771	12,461	12,461	13,327	13,327
10170000-522100	MEDICARE	3,035	2,914	2,914	3,117	3,117
10170000-525000	UNEMPLOYMENT	117,132	120,000	120,000	100,000	100,000
10170000-526000	WORKERS COMPENSATION	568	518	518	580	580
		170,353	172,470	172,470	143,392	143,392
53 PURCHASED PROF & TECHNICAL						
10170000-532200	PROFESSIONAL DEVELOPMENT	2,139	1,000	1,000	2,500	2,500
10170000-533900	OTHER PROFESSIONAL SERVICES	27,783	26,064	26,064	76,795	76,795
		29,923	27,064	27,064	79,295	79,295
55 OTHER PURCHASED SERVICES						
10170000-553100	TELEPHONE	1,940	1,940	1,940	1,940	1,940
10170000-553500	POSTAGE	320	500	1,300	500	500
10170000-554000	ADVERTISING	1,975	5,000	1,900	3,000	3,000
10170000-555000	PRINTING & REPRODUCTION	28	200	200	200	200
10170000-555100	COPYING & REPRODUCTION	0	200	200	200	200
10170000-558000	TRAVEL	0	100	100	100	100
		4,262	7,940	5,640	5,940	5,940
56 SUPPLIES/MATERIALS						
10170000-561200	OFFICE SUPPLIES	529	900	1,400	900	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	125	0	300	0	0
10170000-563000	FOOD/FOOD RELATED	173	1,200	700	1,000	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	0	1,000	1,000	1,000	1,000
		826	3,100	3,400	2,900	2,900
57 PROPERTY						
10170000-573300	FURNITURE & FIXTURES	342	0	2,000	0	0
		342	0	2,000	0	0
58 OTHER OBJECTS						
10170000-581000	DUES & FEES & SUBSCRIPTIONS	1,819	500	500	1,500	1,500
		1,819	500	500	1,500	1,500
TOTAL for: HUMAN RESOURCES - GENERAL FUND		**$423,933**	**$428,081**	**$428,081**	**$454,151**	**$454,151**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF HUMAN RESOURCES	1.00	113,385	1.00	113,385	1.00	113,385
PERSONNEL ADMINISTRATOR	1.00	44,990	1.00	44,990	1.00	44,990
BENEFITS ADMINISTRATOR	1.00	48,058	1.00	48,058	1.00	48,058
PART TIME		8,500		8,500		8,500
	3.00	**214,933**	**3.00**	**214,933**	**3.00**	**214,933**

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Department: Finance- Administration

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

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

2013 - 2014 Accomplishments:
- Received GFOA's Certificate of Achievement in Financial Reporting for the CAFR
- Assisted with conversion of WPCA from ad valorem to user fee based funding
- Issued BANS for Roads 2010 and the High School Consolidation Project
- Negotiated Town's first Energy Performance Contract

2014 - 2015 Objectives:
- Continue GFOA's Certificate of Achievement in Financial Reporting Program
- Convert WPCA fund from Special Revenue Fund to Enterprise Fund
- Work with WPCA on financing for long term capital plan
- Issue Bond Anticipation Notes for Roads 2010 and High School Consolidation Project

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10180100-511000	SALARIES	148,689	149,073	149,073	152,167	152,167
10180100-516000	STIPEND	3,310	3,311	3,311	3,369	3,369
		151,999	152,384	152,384	155,536	155,536
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10180100-521000	HEALTH/MEDICAL INSURANCE	23,479	23,626	23,626	25,024	25,024
10180100-521500	LIFE INSURANCE	391	456	456	296	296
10180100-522000	SOCIAL SECURITY (FICA)	9,111	9,196	9,196	9,444	9,444
10180100-522100	MEDICARE	2,161	2,152	2,152	2,209	2,209
10180100-526000	WORKERS COMPENSATION	401	364	364	411	411
		35,543	35,794	35,794	37,384	37,384
53	**PURCHASED PROF & TECHNICAL**					
10180100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	1,000	1,000
		0	0	0	1,000	1,000
55	**OTHER PURCHASED SERVICES**					
10180100-553100	TELEPHONE	1,000	1,000	1,000	1,455	1,455
10180100-553500	POSTAGE	476	600	600	600	600
10180100-554000	ADVERTISING	0	100	141	100	100
10180100-555100	COPYING & REPRODUCTION	578	1,000	959	1,000	1,000
10180100-558000	TRAVEL	0	100	100	1,000	1,000
		2,054	2,800	2,800	4,155	4,155
56	**SUPPLIES/MATERIALS**					
10180100-561200	OFFICE SUPPLIES	225	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	210	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	0	250	250	250	250
		225	860	860	860	860
58	**OTHER OBJECTS**					
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,050	1,100	1,100	1,100	1,100
		1,050	1,100	1,100	1,100	1,100
TOTAL for: ADMINISTRATION		190,871	192,938	192,938	200,035	200,035

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF FINANCE	1.00	112,272	1.00	112,272	1.00	112,272
SECRETARY III 35 HRS	1.00	39,112	1.00	39,895	1.00	39,895
	2.00	**151,384**	**2.00**	**152,167**	**2.00**	**152,167**

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Department: Treasury

Descripton:

The Treasury Division of the Finance Department is responsible for the financial reporting functions of the Town. Treasury reconciles the Town's cash and other general ledger accounts to ensure accurate financial reporting. Treasury processes the weekly payroll for approximately 575 Town employees. Treasury is also responsible for issuing annual W-2 forms to these employees and submitting payroll tax forms to the federal and state governments, quarterly. Treasury is also 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.

2013 - 2014 Accomplishments:

- Integrated open position's workload into the duties of the remaining staff.
- Implemented Sewer Use Fee lockbox process
- Implemented payroll procedures for HSA Insurance accounts.
- Analyzed and corrected Life and STD insurance expense processing in the Payroll System
- Tested Payroll and GL systems for MUNIS version 10.3 upgrade

2014 - 2015 Objectives:

- Begin paying vendors using ACH payments rather than checks
- Work with MUNIS to correct issues with the Tax Billing and Receivable module
- Continue pursuing opportunities to improve the Town's investment program.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10181000-511000	SALARIES	310,515	317,070	317,070	285,208	285,208
10181000-514000	OVERTIME	616	1,100	1,100	1,100	1,100
10181000-516000	STIPEND	4,395	4,395	4,395	4,488	4,488
		315,526	322,565	322,565	290,796	290,796
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10181000-521000	HEALTH/MEDICAL INSURANCE	43,825	60,137	60,137	48,927	48,927
10181000-521500	LIFE INSURANCE	1,164	1,241	1,241	1,084	1,084
10181000-522000	SOCIAL SECURITY (FICA)	19,262	19,791	19,791	17,963	17,963
10181000-522100	MEDICARE	4,505	4,629	4,629	4,203	4,203
10181000-526000	WORKERS COMPENSATION	840	776	776	770	770
		69,596	86,575	86,575	72,947	72,947
53	**PURCHASED PROF & TECHNICAL**					
10181000-532200	PROFESSIONAL DEVELOPMENT	0	300	300	800	800
		0	300	300	800	800
55	**OTHER PURCHASED SERVICES**					
10181000-553100	TELEPHONE	3,880	3,000	3,000	2,910	2,910
10181000-553500	POSTAGE	4,398	4,500	4,500	5,000	5,000
10181000-555100	COPYING & REPRODUCTION	1,839	2,000	2,000	2,000	2,000
10181000-558000	TRAVEL	0	200	200	200	200
		10,117	9,700	9,700	10,110	10,110
56	**SUPPLIES/MATERIALS**					
10181000-561200	OFFICE SUPPLIES	2,327	4,000	4,000	4,000	4,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,173	2,500	2,500	2,500	2,500
10181000-564300	PUBLICATIONS & PERIODICALS	0	150	150	150	150
		4,499	6,650	6,650	6,650	6,650
58	**OTHER OBJECTS**					
10181000-581000	DUES & FEES & SUBSCRIPTIONS	288	300	300	300	300
		288	300	300	300	300
TOTAL for: TREASURY		400,026	426,089	426,089	381,603	381,603

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DEPUTY DIRECTOR OF FINANCE	1.00	94,217	1.00	94,217	1.00	94,217
PAYROLL CLERK	1.00	55,350	1.00	55,350	1.00	55,350
ACCOUNTANT	1.00	55,851	1.00	55,851	1.00	55,851
ACCOUNTS PAYABLE CLERK	1.00	39,112	1.00	39,895	1.00	39,895
ACCOUNTING CLERK	1.00	39,112	1.00	39,895	1.00	39,895
OVERTIME		1,100		1,100		1,100
	5.00	**284,742**	**5.00**	**286,308**	**5.00**	**286,308**

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Department: Assessor/Tax Collection

Mission:
To provide property assessment and collect revenue in an efficient , courteous and timely manner. The Assessor's primary objective is to ensure that all property located within the Town of Enfield is assessed in accordance with applicable State Statutes.

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

2013 - 2014 Accomplishments:
- Process and value over 45,600 motor vehicles
- Process and assign assessments for over 2,200 businesses
- Inspect, review and update real estate through issued building permits, over 1,200, during the year
- Mail, review income for, calculate, and apply abatement for over 630 applications for elderly or social security disabled
- Review and apply more than 5,000 accounts for veteran's exemptions
- Performed Tax Sale in August – collected $1,033,397 in revenue
- Bill and collect over 82,600 bills annually

2014 - 2015 Objectives:
- Increase delinquent collections
- Perform additional Tax Sale
- Begin procedure of foreclosure of properties on delinquent real estate files
- Continue to improve taxpayer knowledge of tax and assessment process

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10183000-511000	SALARIES	291,526	322,439	322,439	327,359	327,359
10183000-512000	SALARIES - PART TIME	2,668	0	0	0	0
10183000-513000	SALARIES - TEMP/SEASONAL	8,931	5,200	5,200	5,200	5,200
10183000-514000	OVERTIME	2,663	0	0	0	0
10183000-516000	STIPEND	3,730	2,896	2,896	3,166	3,166
		309,517	330,535	330,535	335,725	335,725
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10183000-521000	HEALTH/MEDICAL INSURANCE	89,675	103,051	103,051	67,816	67,816
10183000-521500	LIFE INSURANCE	1,115	1,192	1,192	1,206	1,206
10183000-522000	SOCIAL SECURITY (FICA)	18,087	20,173	20,173	20,619	20,619
10183000-522100	MEDICARE	4,230	4,718	4,718	4,834	4,834
10183000-526000	WORKERS COMPENSATION	756	800	800	898	898
		113,862	129,933	129,933	95,373	95,373
53	**PURCHASED PROF & TECHNICAL**					
10183000-530000	PURCHASED PROF. & TECHNICAL	0	0	0	10,000	10,000
10183000-532200	PROFESSIONAL DEVELOPMENT	1,786	2,500	2,500	2,500	2,500
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	10,000	10,000
10183000-534000	TECHNICAL SERVICES	10,201	11,570	11,570	10,700	10,700
		21,987	24,070	14,070	33,200	33,200
54	**PURCHASED PROPERTY SERVICES**					
10183000-543200	EQUIPMENT REPAIR & MAINT	0	360	360	360	360
		0	360	360	360	360
55	**OTHER PURCHASED SERVICES**					
10183000-553100	TELEPHONE	5,335	6,000	6,000	5,335	5,335
10183000-553500	POSTAGE	31,220	41,200	41,200	42,250	42,250
10183000-554000	ADVERTISING	3,272	1,700	15,213	17,000	17,000
10183000-555000	PRINTING & REPRODUCTION	31,267	36,500	36,500	34,000	34,000
10183000-555100	COPYING & REPRODUCTION	695	2,800	2,800	3,000	3,000
10183000-558000	TRAVEL	1,024	2,000	2,000	1,500	1,500
		72,813	90,200	103,713	103,085	103,085
56	**SUPPLIES/MATERIALS**					
10183000-561200	OFFICE SUPPLIES	2,116	2,200	2,200	3,000	3,000
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	125	700	700	700	700
10183000-562600	GASOLINE	0	500	500	100	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,282	1,500	1,500	1,500	1,500
		3,523	4,900	4,900	5,300	5,300
58	**OTHER OBJECTS**					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	814	1,200	1,200	1,200	1,200
		814	1,200	1,200	1,200	1,200
TOTAL for: ASSESSMENT AND REVENUE COLLEC		522,516	581,198	584,711	574,243	574,243

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SUPVSR OF ASSESSMT & REVENUE	1.00	103,689	1.00	103,689	1.00	103,689
ASSISTANT ASSESSOR	1.00	53,532	1.00	53,532	1.00	53,532
ASST ASSESSOR/TAX COLL	1.00	50,500	1.00	52,000	1.00	52,000
TAX CLERK I	1.00	37,602	1.00	38,348	1.00	38,348
TAX CLERK II	1.00	39,112	1.00	39,895	1.00	39,895
ASSESSMENT CLERK	1.00	39,112	1.00	39,895	1.00	39,895
TEMPORARY/SEASONAL		5,200		5,200		5,200
	6.00	**328,747**	**6.00**	**332,559**	**6.00**	**332,559**

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Department: Finance – General Services Division

Mission:
To follow the Town's purchasing policies and procedures, to maintain an effective in-house mailing operation, and to provide high-quality customer service to visitors of the Town Hall.

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

2013 - 2014 Accomplishments:
- Reviewed, advertised and opened several RFP's relating to the upcoming Enfield High School Consolidation project
- Worked with existing staff and new hires to ensure their understanding of Town purchasing policies, procedures and financial software
- Receptionists frequently provided clerical assistance to various Town departments

2014 - 2015 Objectives:
- Work with the Construction Manager at Risk in the preparation, review and advertisement of upcoming trades bids for the Enfield High School Consolidation project
- Work with Fleet Maintenance to ensure that their needs are met regarding the addition of equipment and motor vehicles to the fixed asset inventory

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	GENERAL SERVICES	1800 - 0040

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10184000-511000	SALARIES	65,860	65,860	65,860	65,860	65,860
10184000-512000	SALARIES - PART TIME	35,192	35,950	35,950	37,762	37,762
		101,052	101,810	101,810	103,622	103,622
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10184000-521000	HEALTH/MEDICAL INSURANCE	15,134	15,135	15,135	15,121	15,121
10184000-521500	LIFE INSURANCE	307	286	286	280	280
10184000-522000	SOCIAL SECURITY (FICA)	6,140	6,313	6,313	6,426	6,426
10184000-522100	MEDICARE	1,436	1,477	1,477	1,503	1,503
10184000-526000	WORKERS COMPENSATION	273	250	250	280	280
		23,289	23,461	23,461	23,610	23,610
54	**PURCHASED PROPERTY SERVICES**					
10184000-543200	EQUIPMENT REPAIR & MAINT	1,361	1,799	1,799	1,699	1,699
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	693	693	693	730	730
		2,054	2,492	2,492	2,429	2,429
55	**OTHER PURCHASED SERVICES**					
10184000-553100	TELEPHONE	2,425	2,500	2,500	2,500	2,500
10184000-553500	POSTAGE	62	300	300	300	300
10184000-554000	ADVERTISING	0	200	200	200	200
10184000-555000	PRINTING & REPRODUCTION	0	100	100	100	100
10184000-555100	COPYING & REPRODUCTION	411	500	500	500	500
		2,898	3,600	3,600	3,600	3,600
56	**SUPPLIES/MATERIALS**					
10184000-561200	OFFICE SUPPLIES	18	2,946	2,946	2,946	2,946
		18	2,946	2,946	2,946	2,946
58	**OTHER OBJECTS**					
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,015	1,325	1,325	1,325	1,325
		1,015	1,325	1,325	1,325	1,325
TOTAL for: GENERAL SERVICES		130,327	135,634	135,634	137,532	137,532
TOTAL for: FINANCE - GENERAL FUND		**$1,243,740**	**$1,335,860**	**$1,339,373**	**$1,293,413**	**$1,293,413**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
PURCHASING ASSISTANT	1.00	65,860	1.00	65,860	1.00	65,860
RECEPTIONIST		37,762		37,762		37,762
	1.00	**103,622**	**1.00**	**103,622**	**1.00**	**103,622**

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TOWN OF ENFIELD
ANNUAL BUDGET

PUBLIC SAFETY

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Department: Public Safety Administration

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

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

2013 - 2014 Accomplishments:
- Developed school security program and related facility security enhancements and policies
- Promoted enhanced training and professional development program for police officers and emergency medical personnel
- Integrated Emergency Management Agency within Public Safety Department
- Coordinated migration program of Public Safety Vehicles
- Worked with public safety partners to develop computer aided dispatch transition options, overcome communication system issues, and developed re-unification plan for Town schools

2014 - 2015 Objectives:
- Further professional development and training opportunities for employees of Public Safety Department
- Create retention strategy for employees of Public Safety Department
- Complete assessment of policing and command structure for a police substation in Thompsonville
- Develop needs assessment for space requirements at current Police Department and EMS facility
- Develop engagement strategy for residents of Thompsonville to promote public safety and enhance vitality within the community

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200100-511000	SALARIES	22,115	0	0	115,000	115,000
10200100-512000	SALARIES - PART TIME	69,332	115,000	115,000	0	0
10200100-516000	STIPEND	2,743	3,450	3,450	3,450	3,450
		94,191	118,450	118,450	118,450	118,450
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200100-521000	HEALTH/MEDICAL INSURANCE	19,306	19,305	19,305	14,685	14,685
10200100-521500	LIFE INSURANCE	244	296	296	16	16
10200100-522000	SOCIAL SECURITY (FICA)	5,641	6,826	6,826	7,050	7,050
10200100-522100	MEDICARE	1,319	1,668	1,668	1,669	1,669
10200100-526000	WORKERS COMP	1,418	1,187	1,187	1,783	1,783
		27,928	29,282	29,282	25,203	25,203
53	**PURCHASED PROF & TECHNICAL**					
10200100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	2,000	2,000
		0	0	0	2,000	2,000
55	**OTHER PURCHASED SERVICES**					
10200100-558000	TRAVEL	0	0	0	1,000	1,000
		0	0	0	1,000	1,000
56	**SUPPLIES/MATERIALS**					
10200100-561200	OFFICE SUPPLIES	0	0	0	200	200
		0	0	0	200	200
TOTAL for: ADMINISTRATION		122,119	147,732	147,732	146,853	146,853

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PUBLIC SAFETY	1.00	115,000	1.00	115,000	1.00	115,000
	1.00	**115,000**	**1.00**	**115,000**	**1.00**	**115,000**

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Department: Police/Protection of Life & Property

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

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

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

2013 - 2014 Accomplishments:
- In March 2013 we awarded our 6th reaccreditation with distinction from CALEA.
- Created, developed and began the SSO program in 14 schools.
- Through Metro traffic partnership accidents have been reduced by 27% from 2011
- Continued active shooter training throughout department
- Completed the radio reframing project

2014 - 2015 Objectives:
- Begin a new community policing strategy to increase police presence throughout Thompsonville, to aid in the economic revitalization of the neighborhood.
- Create a new community police/Drug unit to focus on issues throughout Town.
- Reinstitute the Enfield Police Community Policing steering Committee.
- Replace Dataforce with new cad system and records management system

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10200500-511000	SALARIES	6,721,653	7,006,928	6,712,564	7,065,043	6,996,181
10200500-512000	SALARIES - PART TIME	121,878	134,603	134,603	118,838	118,838
10200500-514000	OVERTIME	673,379	480,000	712,125	480,000	480,000
10200500-514101	POS OT BOE	33,451	0	0	0	0
10200500-514102	POS OT TOWN	55,285	0	0	0	0
10200500-515100	SHIFT	6,097	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	36,458	42,236	42,236	53,568	53,568
10200500-516100	EMT	16,200	18,900	18,900	17,100	17,100
10200500-516900	STIPEND - OTHER	13,774	13,514	13,514	18,096	18,096
10200500-519000	EMPLOYEE SEPARATION PAY	44,653	100,000	100,000	100,000	100,000
		7,722,829	7,803,182	7,740,943	7,859,645	7,790,783
52 PERSONAL SERVICES - EMPL BENEFITS						
10200500-521000	HEALTH/MEDICAL INSURANCE	1,370,778	1,399,013	1,399,013	1,472,290	1,400,072
10200500-521200	HEART & HYPERTENSION-POLICE	174,484	300,000	300,000	300,000	300,000
10200500-521500	LIFE INSURANCE	15,969	16,967	16,967	60,531	60,531
10200500-522000	SOCIAL SECURITY (FICA)	21,002	21,873	21,873	22,116	22,116
10200500-522100	MEDICARE	96,285	112,615	112,615	89,492	89,492
10200500-526000	WORKERS COMPENSATION	374,338	343,223	343,223	390,000	390,000
		2,052,856	2,193,691	2,193,691	2,334,429	2,262,211
53 PURCHASED PROF & TECHNICAL						
10200500-532200	PROFESSIONAL DEVELOPMENT	29,611	43,560	42,060	58,160	58,160
10200500-533300	HEALTH SERVICES	20,879	26,967	37,467	62,140	62,140
10200500-533400	TECHNOLOGICAL SERVICES	52	14,500	5,500	3,500	3,500
10200500-533900	OTHER PROFESSIONAL SERVICES	7,994	1,000	1,000	1,000	1,000
		58,536	86,027	86,027	124,800	124,800
54 PURCHASED PROPERTY SERVICES						
10200500-543200	EQUIPMENT REPAIR & MAINT	44,195	34,152	34,152	34,802	34,802
10200500-543300	VEHICLE REPAIRS & MAINT	45,442	25,380	25,380	25,380	25,380
		89,637	59,532	59,532	60,182	60,182
55 OTHER PURCHASED SERVICES						
10200500-553100	TELEPHONE	94,163	20,850	20,850	19,250	19,250
10200500-553500	POSTAGE	3,363	3,500	3,500	4,250	4,250
10200500-554000	ADVERTISING	0	1,750	1,750	1,750	1,750
10200500-555000	PRINTING & REPRODUCTION	12,364	13,000	13,000	20,200	20,200
10200500-555100	COPYING & REPRODUCTION	9,405	10,337	10,337	10,409	10,409
10200500-558000	TRAVEL	1,168	11,000	12,000	11,000	11,000
10200500-559000	OTHER PURCHASED SERVICES	1,066	8,200	8,200	8,200	8,200
		121,530	68,637	69,637	75,059	75,059
56 SUPPLIES/MATERIALS						
10200500-561200	OFFICE SUPPLIES	10,935	11,000	11,000	11,000	11,000
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	6,610	5,325	5,325	15,950	15,950
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	200	200	200	200	200
10200500-561600	SAFETY SUPPLIES/MATERIALS	3,364	4,370	4,370	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS	9,325	3,700	3,700	2,500	2,500
10200500-561900	OTHER SUPPLIES AND MATERIALS	68,748	93,767	93,767	97,312	97,312
10200500-562600	GASOLINE	218,684	231,303	231,303	224,000	224,000
10200500-563000	FOOD/FOOD RELATED	10,729	12,000	12,000	12,000	12,000
10200500-564300	PUBLICATIONS & PERIODICALS	1,040	2,000	2,000	2,500	2,500
10200500-565000	UNIFORMS	129,571	136,300	136,300	179,110	179,110
		459,205	499,964	499,964	548,942	548,942
57 PROPERTY						
10200500-573300	FURNITURE & FIXTURES	0	0	0	700	700
10200500-573900	OTHER EQUIPMENT	42,217	51,658	51,658	40,645	40,645
		42,217	51,658	51,658	41,345	41,345

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
58 OTHER OBJECTS						
10200500-581000	DUES & FEES & SUBSCRIPTIONS	48,471	61,980	61,980	65,811	65,811
10200500-589000	MISCELLANEOUS EXPENDITURES	2,000	4,500	4,500	4,500	4,500
		50,471	66,480	66,480	70,311	70,311
TOTAL for: POLICE SERVICES		10,597,281	10,829,171	10,767,932	11,114,713	10,973,633

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
CHIEF OF POLICE	1.00	121,629	1.00	121,629	1.00	121,629
DEPUTY CHIEF OF POLICE	1.00	104,561	1.00	104,561	1.00	104,561
POLICE CAPTAIN	2.00	184,090	2.00	181,030	2.00	181,030
CLERK TYPIST 35 HRS	4.00	132,936	4.00	135,556	4.00	135,556
SECRETARY III 35 HRS	1.00	39,112	1.00	39,895	1.00	39,895
POLICE AIDE	1.00	39,112	1.00	39,895	1.00	39,895
POLICE OFFICER TIER I	26.00	1,825,552	26.00	1,703,776	26.00	1,709,836
POLICE OFFICER ADMIN. TIER I	1.00	67,526	1.00	67,226	1.00	67,226
POLICE K-9 OFFICER TIER I	3.00	202,578	3.00	201,678	3.00	201,678
POLICE TRAINING OFFICER TIER I	1.00	67,226	1.00	67,226	1.00	67,226
SCHOOL RESOURCE OFFICER TIER I	2.00	136,302	2.00	134,452	2.00	134,452
COURT OFFICER TIER I	1.00	67,526	1.00	67,226	1.00	67,226
DETECTIVE TIER I	9.00	636,328	9.00	629,928	9.00	629,928
SERGEANT TIER I	10.00	737,848	10.00	739,944	10.00	739,944
SERGEANT ADMIN. TIER I	1.00	74,922	1.00	74,922	1.00	74,922
LIEUTENANT TIER I	4.00	336,416	4.00	334,216	4.00	334,216
POLICE OFFICER TIER II	34.00	2,131,501	34.00	2,150,046	34.00	2,150,046
SCHOOL RESOURCE OFF. TIER II	1.00	67,226	1.00	67,226	1.00	67,226
DETECTIVE TIER II	1.00	66,166	1.00	65,666	1.00	65,666
SERGEANT ADMIN. TIER II	0.00	0	1.00	74,922	0.00	0
ANIMAL CONTROL OFFICER	1.00	57,908	1.00	64,023	1.00	64,023
OVERTIME		712,125		480,000		480,000
PART TIME		134,603		118,838		118,838
	105.00	**7,943,193**	**106.00**	**7,663,881**	**105.00**	**7,595,019**

Department: Public Safety Communications

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

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

2013 - 2014 Accomplishments:
- Filled two vacancies
- Monitor the newly installed camera system at JFK school
- Monitor and test the panic alarm system at all schools

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200250-511000	SALARIES	720,156	761,012	741,012	775,452	775,452
10200250-514000	OVERTIME	65,414	50,000	70,000	50,000	50,000
10200250-516000	STIPEND	1,683	1,683	1,683	1,717	1,717
		787,253	812,695	812,695	827,169	827,169
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200250-521000	HEALTH/MEDICAL INSURANCE	191,507	206,072	206,072	217,024	204,414
10200250-521500	LIFE INSURANCE	2,638	2,993	2,993	3,043	3,043
10200250-522000	SOCIAL SECURITY (FICA)	46,944	47,183	47,183	48,855	48,855
10200250-522100	MEDICARE	10,980	11,035	11,035	11,437	11,437
10200250-526000	WORKERS COMPENSATION	2,121	1,993	1,993	2,229	2,229
		254,190	269,276	269,276	282,588	269,978
53	**PURCHASED PROF & TECHNICAL**					
10200250-532200	PROFESSIONAL DEVELOPMENT	0	0	0	6,200	6,200
		0	0	0	6,200	6,200
54	**PURCHASED PROPERTY SERVICES**					
10200250-543200	EQUIPMENT REPAIR & MAINT	0	25,250	25,250	22,650	22,650
		0	25,250	25,250	22,650	22,650
55	**OTHER PURCHASED SERVICES**					
10200250-553100	TELEPHONE	0	40,800	40,800	31,300	31,300
10200250-555000	PRINTING & REPRODUCTION	0	0	0	1,341	1,341
		0	40,800	40,800	32,641	32,641
56	**SUPPLIES/MATERIALS**					
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	1,175	1,175	9,300	9,300
10200250-561900	OTHER SUPPLIES AND MATERIALS	0	0	0	1,500	1,500
		0	1,175	1,175	10,800	10,800
57	**PROPERTY**					
10200250-573300	FURNITURE & FIXTURES	0	7,200	7,200	7,200	7,200
10200250-573900	OTHER EQUIPMENT	0	0	0	6,000	6,000
		0	7,200	7,200	13,200	13,200
58	**OTHER OBJECTS**					
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	1,472	1,472	1,600	1,600
		0	1,472	1,472	1,600	1,600
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		1,041,443	1,157,868	1,157,868	1,196,848	1,184,238

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
CIVILIAN DISPATCH SUPERVISOR	1.00	57,222	1.00	57,222	1.00	57,222
CIVILIAN DISPATCHER TIER I	12.00	574,584	12.00	574,584	12.00	574,584
CIVILIAN DISPATCHER TIER II	3.00	131,726	3.00	143,646	3.00	143,646
OVERTIME		70,000		50,000		50,000
	16.00	**833,532**	**16.00**	**825,452**	**16.00**	**825,452**

Department: School Security

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10200270-512000	SALARIES - PART TIME	0	499,291	614,634	640,304	640,304
10200270-514000	OVERTIME	0	0	7,000	5,000	5,000
		0	499,291	621,634	645,304	645,304
52 PERSONAL SERVICES - EMPL BENEFITS						
10200270-522000	SOCIAL SECURITY (FICA)	0	30,956	38,541	38,003	38,003
10200270-522100	MEDICARE	0	7,240	9,014	8,817	8,817
10200270-526000	WORKERS COMP	0	0	0	29,760	29,760
		0	38,196	47,555	76,579	76,579
53 PURCHASED PROF & TECHNICAL						
10200270-532200	PROFESSIONAL DEVELOPMENT	0	0	0	2,900	2,900
10200270-533300	HEALTH SERVICES	12,138	16,500	26,241	9,750	9,750
10200270-533900	OTHER PROFESSIONAL SERVICES	231	0	11,284	13,300	13,300
		12,369	16,500	37,525	25,950	25,950
56 SUPPLIES/MATERIALS						
10200270-561900	OTHER SUPPLIES/MATERIALS	0	3,900	2,492	5,000	5,000
10200270-565000	UNIFORMS	0	19,500	20,908	40,550	40,550
		0	23,400	23,400	45,550	45,550
57 PROPERTY						
10200270-573900	OTHER EQUIPMENT	0	0	0	1,250	1,250
		0	0	0	1,250	1,250
TOTAL for: SCHOOL SECURITY		12,369	577,387	730,114	794,633	794,633
TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND		**$11,773,212**	**$12,712,158**	**$12,803,646**	**$13,253,047**	**$13,099,357**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
OVERTIME	7,000	5,000	5,000
PART TIME	614,634	640,304	640,304
	621,634	**645,304**	**645,304**

Department: Emergency Management

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

Descripton:
The Office of Emergency Management interacts with other emergency agencies from both the public and private sectors to coordinate response and relief activities when a major emergency occurs, either natural or manmade. This office is also responsible for maintaining and updating the local emergency operations plan, which serves as an operational guideline to agencies during significant emergencies. Additionally, current events have resulted in Emergency Management participating in training and preparing for acts of terrorism that could include the employment of weapons of mass destruction.

2013 - 2014 Accomplishments:
- Provided shelter during extreme cold in January 2014
- Provided CERT training of all members in CPR
- Was on-site and assisted Spring Splash 2013

2014 - 2015 Objectives:
- Conduct two emergency management workshops in Enfield with local, regional and State agencies. Participate, whenever possible, in simulated exercises and drills with local, regional and State emergency response agencies.
- Conduct a comprehensive review of the Town's Emergency Operations Plan.
- Training of CERT Team in Emergency Vehicle Operations

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10250000-512000	SALARIES - PART TIME	750	2,250	2,250	2,250	2,250
		750	2,250	2,250	2,250	2,250
52 PERSONAL SERVICES - EMPL BENEFITS						
10250000-522000	SOCIAL SECURITY (FICA)	47	0	0	0	0
10250000-522100	MEDICARE	11	0	0	0	0
10250000-526000	WORKERS COMPENSATION	7	7	7	7	7
		64	7	7	7	7
54 PURCHASED PROPERTY SERVICES						
10250000-543300	VEHICLE REPAIRS & MAINT	0	400	400	400	400
		0	400	400	400	400
55 OTHER PURCHASED SERVICES						
10250000-550000	OTHER PURCHASED SERVICES	0	600	600	600	600
10250000-559000	OTHER PURCHASED SERVICES	100	0	0	0	0
		100	600	600	600	600
56 SUPPLIES/MATERIALS						
10250000-561200	OFFICE SUPPLIES	0	300	0	300	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	486	830	0	830	830
10250000-562600	GASOLINE	1,429	1,920	1,920	0	0
10250000-563000	FOOD/FOOD RELATED	299	700	700	700	700
10250000-565000	UNIFORMS	100	300	300	300	300
		2,314	4,050	2,920	2,130	2,130
57 PROPERTY						
10250000-573400	TECHNOLOGY EQUIPMENT	0	0	1,130	0	0
		0	0	1,130	0	0
TOTAL for: ADMINISTRATION		3,228	7,307	7,307	5,387	5,387
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND		**$3,228**	**$7,307**	**$7,307**	**$5,387**	**$5,387**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
PART TIME	2,250	2,250	2,250
	2,250	**2,250**	**2,250**

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TOWN OF ENFIELD
ANNUAL BUDGET

PUBLIC WORKS

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Department: Public Works – Division of Administration

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

Descripton:
The Administration Division of Public Works 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. Engineering staff functions are included in the Administration Division.

2013 - 2014 Accomplishments:
- Successful project management and construction contract administration of four miles of roadway and approximately one mile of sidewalk during calendar year 2013.
- Support to divisions and commencement of MUNIS work order system and performance metrics.
- Numerous RFPs, including On-Call Engineering Services and WPC Facility Plan Engineer.
- Hired and trained Business Operations Manager and Roads Engineer.
- Public information upgrades including snow/info line, DPW Twitter and direct mail on yard waste.
- Training department wide on AED, Driving and Globally Harmonized System for Safety Data Sheets.
- Reviewed/processed 168 road opening permits, 222 building permits, 25 Planning Dept. applications.

2014 - 2015 Objectives:
- Provide and maintain physical and environmental infrastructure for the residents and businesses of, and visitors to, the Town of Enfield.
- Finalize implementing the Roads 2010 program and other capital improvement projects including the following: Thompsonville West, Raffia South, Thompsonville South, Pavement Preservation, Mullen Rd Culvert, Freshwater Blvd and Eds Dr. Drainage Outlet.
- Prepare for and support Roads 2015 referendum efforts.
- Continually explore and develop improvements to the various DPW operations in order to provide reliable, responsive and cost-effective services to the public.
- Improve reporting, citizen outreach efforts and public education efforts by the Department through the increased resident usage of the DPW website, increasing number of Twitter followers, and traditional methods such bulking mailing of the recycling magnets.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300100-511000	SALARIES	421,887	490,846	488,346	500,992	500,992
10300100-513000	SALARIES - TEMP/SEASONAL	0	0	2,500	0	0
10300100-516000	STIPEND	8,936	11,398	11,398	6,324	6,324
		430,823	502,244	502,244	507,316	507,316
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300100-521000	HEALTH/MEDICAL INSURANCE	68,545	71,525	71,525	74,476	74,476
10300100-521500	LIFE INSURANCE	1,239	1,569	1,569	1,247	1,247
10300100-522000	SOCIAL SECURITY (FICA)	26,004	31,006	31,006	31,455	31,455
10300100-522100	MEDICARE	6,082	7,251	7,251	7,357	7,357
10300100-526000	WORKERS COMPENSATION	6,071	7,986	7,986	7,765	7,765
		107,940	119,338	119,338	122,300	122,300
53	**PURCHASED PROF & TECHNICAL**					
10300100-532200	PROFESSIONAL DEVELOPMENT	1,115	2,300	3,050	4,400	4,400
10300100-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	0
10300100-534000	TECHNICAL SERVICES	0	1,000	250	1,000	1,000
		1,115	3,300	3,300	5,400	5,400
54	**PURCHASED PROPERTY SERVICES**					
10300100-543200	EQUIPMENT REPAIR & MAINT	151	250	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	3,977	5,040	5,040	5,040	5,040
		4,128	5,290	5,290	5,290	5,290
55	**OTHER PURCHASED SERVICES**					
10300100-553100	TELEPHONE	8,944	10,162	10,162	10,162	10,162
10300100-553500	POSTAGE	752	1,000	1,000	1,000	1,000
10300100-554000	ADVERTISING	1,717	1,500	1,845	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	423	500	500	500	500
10300100-555100	COPYING & REPRODUCTION	4,376	5,812	5,812	5,812	5,812
10300100-558000	TRAVEL	37	1,800	1,800	1,800	1,800
		16,249	20,774	21,119	20,774	20,774
56	**SUPPLIES/MATERIALS**					
10300100-561200	OFFICE SUPPLIES	1,372	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	81	700	700	1,430	1,430
10300100-562600	GASOLINE	1,439	2,500	2,500	2,500	2,500
10300100-563000	FOOD/FOOD RELATED	298	300	300	300	300
10300100-564300	PUBLICATIONS & PERIODICALS	242	433	433	433	433
		3,432	5,533	5,533	6,263	6,263
58	**OTHER OBJECTS**					
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,517	1,717	1,717	1,717	1,717
10300100-581100	LICENSES & CERTIFICATIONS	855	1,200	855	900	900
		2,372	2,917	2,572	2,617	2,617
TOTAL for: ADMINISTRATION		566,058	659,396	659,396	669,960	669,960

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PUBLIC WORKS	1.00	111,925	1.00	111,925	1.00	111,925
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	98,838	1.00	98,838	1.00	98,838
ASST. DIRECTOR OF PUBLIC WORKS	1.00	87,668	1.00	87,668	1.00	87,668
ASST.DIR/BUS OPS MANAGER	1.00	80,550	1.00	80,550	1.00	80,550
ASSISTANT TOWN ENGINEER	1.00	83,663	1.00	83,663	1.00	83,663
SECRETARY II 35 HRS	1.00	37,602	1.00	38,348	1.00	38,348
	6.00	**500,246**	**6.00**	**500,992**	**6.00**	**500,992**

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Department: Public Works – Division of Buildings and Grounds, Facilities Management Division

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

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

2013 - 2014 Accomplishments:
- Snow and ice removal for over 22 winter storms despite a shortage of road salt.
- Remodeled a portion of Alcorn School to create a fully functional child development center.
- Converted Enfield Police garage into a state-of-the-art forensics laboratory.
- Converted vacated building into a complete woodworking shop. Received P&Z approvals.

2014 - 2015 Objectives:
- Maintain each facility, including schools and governmental buildings, in order to maximize the life cycle of each asset, with particular focus on areas with significant numbers of users and/or pedestrians.
- Increased maintenance efforts on athletic fields, Freshwater Pond and environs.
- Comprehensive Facilities Plan development to support referendum on infrastructure.
- Support efforts to improve energy conservation, obtain grants and reduce consumption.
- Investigate and pursue, where appropriate and cost-effective, new environmentally sound maintenance and treatment methods.
- Implementation and utilization of facility management software applications focused on efficiencies. These applications will be used to assist in inventory control, events management, preventive maintenance schedules, work order management, energy consumption, allocation of resources, labor management, operation statistics, and maintenance history.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10300340-511000	SALARIES	1,136,275	1,103,367	1,103,367	1,061,768	1,061,768
10300340-512000	SALARIES - PART TIME	0	15,000	0	0	0
10300340-513000	SALARIES - TEMP/SEASONAL	0	0	25,285	30,000	30,000
10300340-514000	OVERTIME	157,717	120,000	165,000	142,000	142,000
10300340-516000	STIPEND	3,369	3,000	3,000	2,000	2,000
		1,297,361	1,241,367	1,296,652	1,235,768	1,235,768
52 PERSONAL SERVICES - EMPL BENEFITS						
10300340-521000	HEALTH/MEDICAL INSURANCE	345,615	347,133	347,133	327,979	327,979
10300340-521500	LIFE INSURANCE	3,792	4,048	4,048	3,689	3,689
10300340-522000	SOCIAL SECURITY (FICA)	77,037	75,994	76,134	75,921	75,921
10300340-522100	MEDICARE	18,016	17,773	18,373	17,755	17,755
10300340-526000	WORKERS COMPENSATION	55,498	72,657	72,657	82,615	82,615
		499,959	517,605	518,345	507,959	507,959
53 PURCHASED PROF & TECHNICAL						
10300340-532200	PROFESSIONAL DEVELOPMENT	3,100	8,600	8,600	10,900	10,900
		3,100	8,600	8,600	10,900	10,900
54 PURCHASED PROPERTY SERVICES						
10300340-541000	UTILITY SERVICES	92,889	115,972	115,972	115,972	115,972
10300340-541100	WATER/SEWERAGE	16,073	20,000	20,000	100,000	100,000
10300340-542300	CUSTODIAL SERVICES	0	1,000	1,000	1,000	1,000
10300340-542400	GROUNDS SERVICES	14,988	35,000	23,000	35,000	35,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	348,389	350,000	362,000	350,000	350,000
10300340-543200	EQUIPMENT REPAIR & MAINT	14,780	35,000	34,000	35,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	0	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	7,321	7,000	7,000	7,000	7,000
10300340-545000	CONSTRUCTION SERVICES	5,036	15,000	15,000	15,000	15,000
		499,475	579,372	578,372	659,372	659,372
55 OTHER PURCHASED SERVICES						
10300340-553100	TELEPHONE	17,756	20,742	20,742	20,742	20,742
10300340-554000	ADVERTISING	219	1,000	1,000	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	464	1,000	1,000	1,000	1,000
		18,439	22,742	22,742	22,742	22,742
56 SUPPLIES/MATERIALS						
10300340-561200	OFFICE SUPPLIES	968	1,000	1,000	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	409	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	333,624	365,961	365,961	274,039	274,039
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	0	3,500	3,500	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	3,328	4,000	5,000	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	22,867	35,000	35,000	35,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	645	2,500	2,500	2,500	2,500
10300340-562100	NATURAL GAS	1,027,898	1,017,000	1,062,000	1,017,000	1,017,000
10300340-562200	ELECTRICITY	1,458,603	1,419,635	1,419,635	1,419,635	1,419,635
10300340-562300	BOTTLED GAS	36,779	40,000	18,975	10,000	10,000
10300340-562400	OIL	24,659	18,000	28,000	18,000	18,000
10300340-562600	GASOLINE	73,745	76,260	76,260	76,260	76,260
10300340-563000	FOOD/FOOD RELATED	4,555	3,000	3,000	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	156	300	300	300	300
10300340-565000	UNIFORMS	4,391	4,000	4,000	4,000	4,000
		2,992,627	2,990,656	3,025,631	2,868,734	2,868,734
57 PROPERTY						
10300340-573100	MACHINERY	6,989	7,000	7,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	278	1,000	1,000	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	12,822	14,000	14,000	14,000	14,000
10300340-573900	OTHER EQUIPMENT	2,729	3,000	3,000	10,200	10,200
		22,818	25,000	25,000	32,200	32,200
58 OTHER OBJECTS						
10300340-581000	DUES & FEES & SUBSCRIPTIONS	3,839	8,000	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	360	500	500	500	500
		4,199	8,500	8,500	8,500	8,500

TOTAL for: BUILDING & GROUNDS MAINTENANCE	5,337,978	5,393,841	5,483,841	5,346,175	5,346,175

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
FACILITIES MANAGER	0.50	35,268	0.50	35,268	0.50	35,268
CLERK TYPIST 35 HRS	1.00	33,234	1.00	37,601	1.00	37,601
LABORER TIER I	9.00	420,888	6.00	278,304	6.00	278,304
ASBESTOS ABATEMENT /BLD ASST.	1.00	49,816	2.00	99,632	2.00	99,632
LEAD CARPENTER TIER I	1.00	55,162	1.00	55,162	1.00	55,162
EQUIP. OPERATOR II, TIER I	1.00	55,162	1.00	55,162	1.00	55,162
PLUMBER TIER I	1.00	55,661	1.00	55,661	1.00	55,661
HVAC MECHANIC TIER I	1.00	56,223	1.00	56,223	1.00	56,223
CREW LEADER TIER I	1.00	61,568	1.00	61,568	1.00	61,568
BUILDING MECHANIC I TIER I	4.00	178,486	5.00	220,170	5.00	220,170
BUILDING MECHANIC II TIER I	1.00	50,794	1.00	50,794	1.00	50,794
ELECTRICIAN TIER I	1.00	56,223	1.00	56,223	1.00	56,223
OVERTIME		120,000		142,000		142,000
TEMPORARY/SEASONAL		15,000		30,000		30,000
	22.50	**1,243,485**	**21.50**	**1,233,768**	**21.50**	**1,233,768**

Department: Public Works – Division of Custodial Services

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

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

2013 - 2014 Accomplishments:
- Replaced outdated auto-scrubbers which increased productivity and mitigated employee injuries.
- Played key role in the transition from the South Road day care center to Alcorn.
- Refinished gymnasium flooring at Eli Whitney, Fermi High, Nathan Hale School and the Lamagna Center.
- Assumed control of custodial services for the Town libraries including management of two part time custodians.
- Increased quantity and quality of safety training including training sessions on: asbestos awareness, blood borne pathogens, safety data sheets and Tool Box Safety chats.

2014 - 2015 Objectives:
- Conduct a workforce management study of custodial operations in effort to reduce overtime costs without reduction in service.
- Improve accountability of custodial staff through additional head custodial training and a standalone clock-in system.
- Develop and implement a custodial operation to return the vitality of the building characteristics and individual architectural distinction by using the latest techniques in the janitorial and sanitary industry through the facilities management approach.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300345-511000	SALARIES	2,307,484	2,407,243	2,394,743	2,421,310	2,421,310
10300345-512000	SALARIES - PART TIME	26,092	162,792	95,292	148,500	148,500
10300345-514000	OVERTIME	341,229	198,000	253,000	226,000	226,000
10300345-515100	SHIFT	72,122	51,418	76,418	51,409	51,409
10300345-516000	STIPEND	3,326	4,000	4,000	1,371	1,371
		2,750,253	2,823,453	2,823,453	2,848,590	2,848,590
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300345-521000	HEALTH/MEDICAL INSURANCE	699,517	762,077	717,077	716,456	720,206
10300345-521500	LIFE INSURANCE	8,618	9,814	9,814	9,411	9,411
10300345-522000	SOCIAL SECURITY (FICA)	162,506	175,054	175,054	177,359	177,359
10300345-522100	MEDICARE	38,006	40,940	40,940	41,479	41,479
10300345-526000	WORKERS COMPENSATION	174,665	164,486	164,486	182,567	182,567
		1,083,312	1,152,371	1,107,371	1,127,271	1,131,021
53	**PURCHASED PROF & TECHNICAL**					
10300345-532200	PROFESSIONAL DEVELOPMENT	1,472	3,750	3,750	7,750	7,750
		1,472	3,750	3,750	7,750	7,750
54	**PURCHASED PROPERTY SERVICES**					
10300345-542300	CUSTODIAL SERVICES	9,467	23,000	3,000	23,000	23,000
10300345-543200	EQUIPMENT REPAIR & MAINT	1,175	4,000	8,000	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	100	100	100	100
		10,642	27,100	11,100	27,100	27,100
55	**OTHER PURCHASED SERVICES**					
10300345-553100	TELEPHONE	2,760	8,872	8,872	8,872	8,872
10300345-555000	PRINTING & REPRODUCTION	0	100	100	100	100
10300345-555100	COPYING & REPRODUCTION	0	100	100	100	100
		2,760	9,072	9,072	9,072	9,072
56	**SUPPLIES/MATERIALS**					
10300345-561200	OFFICE SUPPLIES	0	100	100	100	100
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	257,003	197,200	218,200	197,200	197,200
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,219	6,900	1,900	6,900	6,900
10300345-562600	GASOLINE	2,590	1,750	2,750	3,699	3,699
10300345-563000	FOOD/FOOD RELATED	0	2,000	2,000	2,000	2,000
10300345-565000	UNIFORMS	2,867	5,697	4,697	5,697	5,697
		266,679	213,647	229,647	215,596	215,596
57	**PROPERTY**					
10300345-573100	MACHINERY	18,371	15,000	15,000	6,500	6,500
10300345-573300	FURNITURE & FIXTURES	0	100	100	100	100
10300345-573900	OTHER EQUIPMENT	0	100	100	100	100
		18,371	15,200	15,200	6,700	6,700
58	**OTHER OBJECTS**					
10300345-581000	DUES & FEES & SUBSCRIPTIONS	0	1,200	1,200	1,200	1,200
		0	1,200	1,200	1,200	1,200
TOTAL for: CUSTODIAL/MAINTENANCE		4,133,488	4,245,793	4,200,793	4,243,279	4,247,029

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
FACILITIES MANAGER	0.5	35,268	0.50	35,268	0.50	35,268
CREW LEADER TIER I	1.00	61,568	1.00	60,508	1.00	60,508
REGULAR CUST/UTIL PERS TIER I	22.00	952,391	26.00	1,092,255	26.00	1,092,255
REG CUST/UTIL PERS TIER II	12.00	507,936	8.00	338,624	8.00	338,624
ASST HEAD CUST 2ND SCHL TIER I	3.00	139,341	3.00	139,341	3.00	139,341
CUST IN CHG BOIL/MID & 2ND TI	3.00	139,341	3.00	139,341	3.00	139,341
CUST IN CHG ELEM SCHL TIER I	10.00	471,330	10.00	466,525	10.00	466,525
CUST IN CHG 2ND SCHL TIER I	3.00	149,448	3.00	149,448	3.00	149,448
OVERTIME		253,000		226,000		226,000
PART TIME		95,292		148,500		148,500
	54.50	**2,600,674**	**54.50**	**2,795,810**	**54.50**	**2,795,810**

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Department: Public Works – Division of Highway Maintenance

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

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

2013 - 2014 Accomplishments:
- Snow and ice removal for over 22 winter storms despite a shortage or road salt.
- Built parking lot extension at the Police Department.
- Constructed a shooting range at the transfer station.
- Cleaned over 50% of the catch basins.

2014 - 2015 Objectives:
- Evaluate, and revise as necessary, the current snowplow routes to maximize efficiency of resources and, where possible, reduce operating costs.
- Investigate use of brine for pre-treatment and as a de-icing agent.
- Reduce property loss and workers compensation claims through employee training.
- Review snowplow contractor RFP, update winter plan of operations.
- Conduct sign and street light inventory database and prepare recommendations on sign retro-reflectivity compliance.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10300370-511000	SALARIES	554,835	567,996	567,996	568,857	568,857
10300370-513000	SALARIES - TEMP/SEASONAL	0	0	0	10,000	10,000
10300370-514000	OVERTIME	217,995	200,000	255,000	200,000	200,000
10300370-515100	SHIFT	31	2,000	2,000	2,000	2,000
		772,861	769,996	824,996	780,857	780,857
52 PERSONAL SERVICES - EMPL BENEFITS						
10300370-521000	HEALTH/MEDICAL INSURANCE	183,460	166,303	166,303	165,694	165,694
10300370-521500	LIFE INSURANCE	2,011	1,918	1,918	1,852	1,852
10300370-522000	SOCIAL SECURITY (FICA)	45,575	47,693	47,693	47,793	47,793
10300370-522100	MEDICARE	10,659	11,154	11,154	11,177	11,177
10300370-526000	WORKERS COMPENSATION	98,304	88,810	88,810	99,071	99,071
		340,009	315,879	315,879	325,587	325,587
53 PURCHASED PROF & TECHNICAL						
10300370-532200	PROFESSIONAL DEVELOPMENT	1,490	1,500	1,500	2,400	2,400
10300370-533400	TECHNOLOGICAL SERVICES	2,225	3,000	3,000	3,000	3,000
10300370-533900	OTHER PROFESSIONAL SERVICES	710	15,000	0	0	0
		4,425	19,500	4,500	5,400	5,400
54 PURCHASED PROPERTY SERVICES						
10300370-541000	UTILITY SERVICES	0	1,000	1,000	1,000	1,000
10300370-542100	DISPOSAL SERVICES	12,595	17,200	6,887	17,200	17,200
10300370-542200	SNOW PLOWING	207,190	90,000	90,000	90,000	90,000
10300370-542400	GROUNDS SERVICES	56,863	146,000	150,000	161,000	161,000
10300370-543000	REPAIRS/MAINTENANCE	22,117	19,000	19,000	19,000	19,000
10300370-544100	RENTAL - LAND/BUILDINGS	2,432	0	0	6,000	6,000
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	12,300	3,000	4,800	5,000	5,000
10300370-545000	CONSTRUCTION SERVICES	18,182	25,000	25,000	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	3,222	7,900	7,900	5,500	5,500
		334,901	309,100	304,587	329,700	329,700
55 OTHER PURCHASED SERVICES						
10300370-553100	TELEPHONE	9,060	10,532	10,532	12,800	12,800
10300370-554000	ADVERTISING	1,430	1,500	1,500	2,500	2,500
10300370-555000	PRINTING & REPRODUCTION	299	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	795	1,200	1,200	1,200	1,200
		11,584	13,532	13,532	16,800	16,800
56 SUPPLIES/MATERIALS						
10300370-561200	OFFICE SUPPLIES	1,368	1,500	1,500	1,500	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	200,810	287,246	385,759	363,908	363,908
10300370-561600	SAFETY SUPPLIES/MATERIALS	6,267	7,000	7,000	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	0	2,000	2,000	2,000	2,000
10300370-562600	GASOLINE	55,677	56,300	67,300	57,989	57,989
10300370-563000	FOOD/FOOD RELATED	4,815	7,500	7,500	7,500	7,500
10300370-565000	UNIFORMS	1,565	2,000	2,000	2,500	2,500
		270,503	363,546	473,059	442,397	442,397
57 PROPERTY						
10300370-573100	MACHINERY	1,968	2,000	2,000	2,500	2,500
10300370-573900	OTHER EQUIPMENT	3,993	5,000	5,000	12,700	12,700
		5,961	7,000	7,000	15,200	15,200
58 OTHER OBJECTS						
10300370-581000	DUES & FEES & SUBSCRIPTIONS	695	950	950	950	950
		695	950	950	950	950
TOTAL for: HIGHWAY MAINTENANCE		1,740,939	1,799,503	1,944,503	1,916,891	1,916,891

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SECRETARY II 35 HRS	1.00	37,602	1.00	38,348	1.00	38,348
EQUIPMENT OPERATOR I TIER I	7.00	358,617	7.00	358,617	7.00	358,617
EQUIP. OPERATOR II, TIER I	2.00	110,324	2.00	110,324	2.00	110,324
CREW LEADER TIER I	1.00	61,568	1.00	61,568	1.00	61,568
OVERTIME		200,000		200,000		200,000
TEMPORARY/SEASONAL		0		10,000		10,000
	11.00	**768,111**	**11.00**	**778,857**	**11.00**	**778,857**

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

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

Descripton:
The Fleet Service Division is responsible for maintenance and repair of approximately 270 registered vehicles and approximately 130 other pieces of equipment for the Town and Board of Education. This includes the Magic Carpet bus fleet and the Dial-A-Ride fleet . The facility is staffed around the clock at times during winter and other emergency operations. In addition, the Fleet Maintenance Division is responsible for managing three fueling sites and the fuel billing and breakdown for twenty-three town departments, the Board of Education and ten outside agencies.

2013 - 2014 Accomplishments:
- Transitioned from the stand alone fleet management system into the town's financial software program.
- Purchased 3 highway dump/plow vehicles, one automated straight frame refuse vehicle, a 97 HP chipper and a new L90 Volvo Loader.
- Converted recycling truck into a bulky waste loader.
- Replaced truck body on a pickup with dumping flat bed.

2014 - 2015 Objectives:
- Continued reduction in parts inventory and improve control of parts and supplies. Re-design parts rooms, re take inventory, establish new controls and procedures.
- Hire and train part-time parts position.
- Maintain fleet inventory and assist with development and implementation of town-wide vehicle replacement plan.
- Implement internet auction to increase salvage value and minimize environmental impact of obsolete vehicles and equipment.
- Develop standard vehicle specification for each class which will maximize productivity, lower maintenance costs and optimize life cycles.
- Develop additional uniform checklists for services on additional vehicle classes.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10300380-511000	SALARIES	458,916	463,181	463,181	463,355	463,355
10300380-512000	SALARIES - PART TIME	0	0	0	25,350	25,350
10300380-514000	OVERTIME	26,831	31,000	31,000	31,000	31,000
10300380-515100	SHIFT	8,849	8,719	8,719	8,722	8,722
10300380-516000	STIPEND	1,350	1,950	1,950	2,250	2,250
		495,946	504,850	504,850	530,677	530,677
52 PERSONAL SERVICES - EMPL BENEFITS						
10300380-521000	HEALTH/MEDICAL INSURANCE	95,084	98,380	98,380	98,782	98,782
10300380-521500	LIFE INSURANCE	1,344	1,488	1,488	1,440	1,440
10300380-522000	SOCIAL SECURITY (FICA)	29,822	31,260	31,260	32,902	32,902
10300380-522100	MEDICARE	6,975	7,311	7,311	7,695	7,695
10300380-526000	WORKERS COMPENSATION	25,363	25,150	25,150	29,104	29,104
		158,588	163,589	163,589	169,923	169,923
53 PURCHASED PROF & TECHNICAL						
10300380-532200	PROFESSIONAL DEVELOPMENT	2,479	4,500	4,500	5,400	5,400
		2,479	4,500	4,500	5,400	5,400
54 PURCHASED PROPERTY SERVICES						
10300380-540000	PURCHASED PROPERTY SRVCS	4,743	5,600	5,600	8,900	8,900
10300380-543200	EQUIPMENT REPAIR & MAINT	27,192	34,000	34,000	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	138,487	136,000	136,000	141,000	141,000
10300380-543900	OTHER REPAIRS & MAINTENANCE	31,399	40,500	40,500	40,500	40,500
		201,821	216,100	216,100	224,400	224,400
55 OTHER PURCHASED SERVICES						
10300380-553100	TELEPHONE	4,306	4,872	4,872	4,872	4,872
10300380-553500	POSTAGE	0	200	200	200	200
10300380-554000	ADVERTISING	172	1,200	1,200	900	900
10300380-555000	PRINTING & REPRODUCTION	1,006	1,400	1,400	1,700	1,700
10300380-555100	COPYING & REPRODUCTION	984	1,000	1,000	1,000	1,000
		6,468	8,672	8,672	8,672	8,672
56 SUPPLIES/MATERIALS						
10300380-561200	OFFICE SUPPLIES	867	1,000	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,591	4,100	4,100	4,400	4,400
10300380-561400	MAINTENANCE & BUILDING SUPP	430	2,000	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,484	3,500	3,500	3,500	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	253,245	280,000	280,000	250,000	250,000
10300380-562600	GASOLINE	3,125	5,000	5,000	5,000	5,000
10300380-563000	FOOD/FOOD RELATED	60	1,000	1,000	1,000	1,000
10300380-565000	UNIFORMS	2,139	3,460	3,460	3,460	3,460
		264,941	300,060	300,060	270,360	270,360
57 PROPERTY						
10300380-573100	MACHINERY	8,108	9,500	9,500	9,500	9,500
		8,108	9,500	9,500	9,500	9,500
58 OTHER OBJECTS						
10300380-581000	DUES & FEES & SUBSCRIPTIONS	853	1,000	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	250	750	750	750	750
		1,103	1,750	1,750	1,750	1,750
TOTAL for: EQUIPMENT MAINT & REPAIR		1,139,454	1,209,021	1,209,021	1,220,682	1,220,682

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
FLEET MANAGER	1.00	81,438	1.00	81,438	1.00	81,438
CLERK TYPIST 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
MECHANIC TIER I	3.00	168,669	3.00	168,669	3.00	168,669
MECHANIC TIER II	1.00	56,223	1.00	56,223	1.00	56,223
LEAD MECHANIC TIER I	2.00	123,136	2.00	123,136	2.00	123,136
OVERTIME		31,000		31,000		31,000
PART TIME		0		25,350		25,350
	8.00	**493,700**	**8.00**	**519,705**	**8.00**	**519,705**

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Department: Refuse & Resource Management

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

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

2013 - 2014 Accomplishments:
- Collected at curbside over 13,000 tons of msw, 3,700 tons of recyclables, 15,000 cubic yards of brush/yard waste.
- HHW and shredding event with over 700 residents.
- Transfer station: over 3,800 permits, 1665 tons of bulky waste, 253 tons of metal recovered and recycled.
- Public relations effort and administration for yard waste collection changes including sale of almost 3,000 tipper barrels.
- Adjusted recycling routes to reflect current volumes.
- Implemented Freon recycling program at transfer station.
- Integrated new automated collection truck into fleet.

2014 - 2015 Objectives:
- Increase the proportion of the waste stream that is diverted/recycled and reduce costs for disposal by increasing resident compliance and increasing recycling capacity at the transfer station.
- Implement Town-wide textile recycling program and keep current on organics diversion opportunities.
- Evaluate and revise the current collection routes
- Enhance public education and outreach efforts by increasing visits to the website, increase number of Twitter followers and supporting the town's recycling committee.
- Establish benchmarks via customer satisfaction survey.
- Explore cost effective alternatives to the handling of yard waste, leaves, compost and vegetative debris.
- Secure additional cost effective Household Hazardous Waste opportunities by holding, at minimum, one hazardous waste collection day.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300390-511000	SALARIES	1,027,125	1,020,501	1,020,501	1,023,480	1,023,480
10300390-513000	SALARIES - TEMP/SEASONAL	0	0	0	9,600	9,600
10300390-514000	OVERTIME	53,920	68,000	68,000	68,000	68,000
10300390-515100	SHIFT	33,558	51,230	51,230	42,000	42,000
		1,114,603	1,139,731	1,139,731	1,143,080	1,143,080
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300390-521000	HEALTH/MEDICAL INSURANCE	323,844	330,801	330,801	330,385	330,385
10300390-521500	LIFE INSURANCE	3,219	3,530	3,530	3,409	3,409
10300390-522000	SOCIAL SECURITY (FICA)	65,495	69,136	69,136	70,871	70,871
10300390-522100	MEDICARE	15,317	16,169	16,169	16,574	16,574
10300390-526000	WORKERS COMPENSATION	192,116	177,455	177,455	201,828	201,828
		599,992	597,090	597,090	623,067	623,067
53	**PURCHASED PROF & TECHNICAL**					
10300390-532200	PROFESSIONAL DEVELOPMENT	1,000	700	700	2,400	2,400
10300390-533500	LAND & BUILDING SERVICES	16,575	38,000	38,000	43,200	43,200
10300390-533900	OTHER PROFESSIONAL SERVICES	7,933	8,500	8,500	10,000	10,000
		25,508	47,200	47,200	55,600	55,600
54	**PURCHASED PROPERTY SERVICES**					
10300390-541000	UTILITY SERVICES	2,294	2,340	2,340	2,500	2,500
10300390-542100	DISPOSAL SERVICES	1,202,585	1,222,370	1,068,370	1,190,400	1,190,400
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	9,222	25,680	25,680	33,680	33,680
		1,214,100	1,250,390	1,096,390	1,226,580	1,226,580
55	**OTHER PURCHASED SERVICES**					
10300390-553100	TELEPHONE	10,021	10,941	10,941	18,700	18,700
10300390-553500	POSTAGE	0	0	2,855	5,000	5,000
10300390-554000	ADVERTISING	8,892	15,000	15,000	16,000	16,000
10300390-555000	PRINTING & REPRODUCTION	6,250	11,500	8,645	10,500	10,500
		25,163	37,441	37,441	50,200	50,200
56	**SUPPLIES/MATERIALS**					
10300390-561200	OFFICE SUPPLIES	77	100	100	100	100
10300390-561400	MAINTENANCE & BUILDING SUPP	7,288	10,000	10,000	10,000	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	8,864	10,000	10,000	10,000	10,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	0	500	500	500	500
10300390-562600	GASOLINE	197,981	202,240	192,740	208,307	208,307
10300390-563000	FOOD/FOOD RELATED	783	1,000	1,000	1,500	1,500
10300390-564300	PUBLICATIONS & PERIODICALS	0	500	500	500	500
10300390-565000	UNIFORMS	3,779	4,700	4,700	5,000	5,000
		218,772	229,040	219,540	235,907	235,907
57	**PROPERTY**					
10300390-573900	OTHER EQUIPMENT	20,078	32,000	95,500	53,700	53,700
		20,078	32,000	95,500	53,700	53,700
58	**OTHER OBJECTS**					
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,674	3,000	3,000	3,000	3,000
		1,674	3,000	3,000	3,000	3,000
TOTAL for: REFUSE COLLECTION & DISPOSAL		3,219,890	3,335,893	3,235,893	3,391,134	3,391,134
TOTAL for: PUBLIC WORKS - GENERAL FUND		**$16,137,807**	**$16,643,447**	**$16,733,447**	**$16,788,122**	**$16,791,872**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SECRETARY I 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
REFUSE COLLECTOR TIER I	1.00	49,234	1.00	49,234	1.00	49,234
EQUIPMENT OPERATOR I TIER I	15.00	768,450	15.00	768,465	15.00	768,465
EQUIP. OPERATOR II, TIER I	2.00	110,324	2.00	110,324	2.00	110,324
CREW LEADER TIER I	1.00	61,568	1.00	61,568	1.00	61,568
OVERTIME		68,000		68,000		68,000
TEMPORARY/SEASONAL		0		9,600		9,600
	20.00	**1,090,810**	**20.00**	**1,101,080**	**20.00**	**1,101,080**

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TOWN OF ENFIELD
ANNUAL BUDGET

LIBRARY

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Department: Library

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

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

2013 - 2014 Accomplishments:
- Digitized all 274 slides in our Yale photographic collection
- Managed to reacquire Reference USA database
- Held 20 sessions of CONNECTIONS our autism story times
- Formed a committee that planned, and are beginning to hold, special programming in celebration of the Pearl Street Branch's Centennial
- Patron visits up 2.8%
- Children's program attendance up 13.9%

2014 - 2015 Objectives:
- Increase Children's non-fiction holdings by 5% in response to Common Core needs
- Increase e-book circulation by 8%
- Increase children's program attendance by 3%
- Increase library-wide circulation by 2%

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10500100-511000	SALARIES	838,713	918,259	918,259	919,872	919,872
10500100-512000	SALARIES - PART TIME	122,835	84,527	84,527	87,637	87,637
10500100-514000	OVERTIME	13,119	9,000	9,000	9,000	9,000
10500100-515100	SHIFT	15,391	14,800	14,800	14,800	14,800
10500100-516000	STIPEND	3,252	3,752	3,752	2,801	2,801
		993,310	1,030,338	1,030,338	1,034,110	1,034,110
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10500100-521000	HEALTH/MEDICAL INSURANCE	179,003	173,263	173,263	195,515	195,515
10500100-521500	LIFE INSURANCE	3,593	3,948	3,948	3,786	3,786
10500100-522000	SOCIAL SECURITY (FICA)	59,988	60,216	60,216	62,089	62,089
10500100-522100	MEDICARE	14,030	14,091	14,091	14,563	14,563
10500100-526000	WORKERS COMPENSATION	2,632	2,486	2,486	2,745	2,745
		259,246	254,004	254,004	278,698	278,698
53	**PURCHASED PROF & TECHNICAL**					
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	6,635	8,500	8,500	8,500	8,500
10500100-532200	PROFESSIONAL DEVELOPMENT	420	500	500	1,000	1,000
10500100-533400	TECHNOLOGICAL SERVICES	46,530	47,890	47,890	48,665	48,665
		53,585	56,890	56,890	58,165	58,165
54	**PURCHASED PROPERTY SERVICES**					
10500100-543200	EQUIPMENT REPAIR & MAINT	992	1,000	1,000	1,000	1,000
		992	1,000	1,000	1,000	1,000
55	**OTHER PURCHASED SERVICES**					
10500100-551000	STUDENT TRANSPORTATION	994	1,200	1,200	1,200	1,200
10500100-553100	TELEPHONE	17,142	14,500	14,500	14,500	14,500
10500100-553500	POSTAGE	3,561	4,500	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION	2,987	3,000	3,300	3,000	3,000
10500100-555100	COPYING & REPRODUCTION	2,348	2,300	2,300	4,950	4,950
10500100-558000	TRAVEL	794	600	900	1,250	1,250
		27,826	26,100	26,700	29,400	29,400
56	**SUPPLIES/MATERIALS**					
10500102-561100	INSTRUCTIONAL SUPPLIES	1,762	1,800	1,800	1,800	1,800
10500100-561200	OFFICE SUPPLIES	8,875	8,900	8,900	9,200	9,200
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,436	3,650	3,050	1,850	1,850
10500100-561500	CUSTODIAL SUPPLIES/MATERIALS	2,609	0	0	0	0
10500100-561900	OTHER SUPPLIES AND MATERIALS	497	500	500	500	500
10500100-563000	FOOD/FOOD RELATED	354	500	500	300	300
10500105-564200	LIBRARY BOOKS	142,453	140,850	142,939	147,250	147,250
10500100-564300	PUBLICATIONS & PERIODICALS	15,643	14,700	14,700	14,700	14,700
10500100-564500	BOOK REBINDING & REPAIRS	0	300	300	300	300
		174,629	171,200	172,689	175,900	175,900
57	**PROPERTY**					
10500100-573400	TECHNOLOGY EQUIPMENT	407	750	750	750	750
		407	750	750	750	750
58	**OTHER OBJECTS**					
10500100-581000	DUES & FEES & SUBSCRIPTIONS	840	1,180	1,180	1,120	1,120
		840	1,180	1,180	1,120	1,120
TOTAL for: ADMINISTRATION		1,510,835	1,541,462	1,543,551	1,579,143	1,579,143

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
LIBRARY DIRECTOR	1.00	93,346	1.00	93,346	1.00	93,346
ASSISTANT LIBRARY DIRECTOR	1.00	84,552	1.00	84,552	1.00	84,552
REFERENCE LIBRARIAN	1.00	61,413	1.00	61,413	1.00	61,413
HEAD OF CHILDREN/TEEN SERV LIB	1.00	59,187	1.00	59,187	1.00	59,187
PUBLIC SERVICES LIBRARIAN	1.00	59,187	1.00	59,187	1.00	59,187
ADMINISTRATIVE ASST LIBRARY	1.00	38,730	1.00	38,730	1.00	38,730
REFERENCE ASST TIER I 35 HRS	1.00	38,730	1.00	38,730	1.00	38,730
BRANCH LIBRARIAN TIER I	1.00	44,427	1.00	44,427	1.00	44,427
CHILDREN'S LIBRARIAN TIER I	1.00	44,427	1.00	44,427	1.00	44,427
TECHNICAL PROCESSOR TIER I	1.00	44,427	1.00	44,427	1.00	44,427
HEAD OF CIRCULATION TIER I	1.00	44,427	1.00	44,427	1.00	44,427
CHILDREN'S COORD TIER I	1.00	49,923	1.00	49,923	1.00	49,923
LIBRARY ASSISTANT TIER I	2.00	73,454				
LIBRARY ASSISTANT TIER II	5.00	183,635	7.00	257,096	7.00	257,096
OVERTIME		9,000		9,000		9,000
PART TIME		84,527		87,637		87,637
	19.00	**1,013,392**	**19.00**	**1,016,509**	**19.00**	**1,016,509**

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Department: Library – E-TV

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

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

2013 - 2014 Accomplishments:
- Hired first full-time Station Manager
- Successfully managed the channel, without missing an filming needs, while channel was without a Station Manager for five months
- Hired and training three new videographers
- Beyond our regular 96 Board, Council and Committee meetings we produced 44 additional programs such as; Good News Enfield, First Readings, 4th of July parade, etc.

2014 - 2015 Objectives:
- Create a High School TV Internship Program
- Create a History of Enfield Series
- Produce at least two promotional videos for the Town, such as: videos to promote business opportunities in Enfield, videos to promote living in Enfield, and short commercial style videos to promote Town sponsored events in Enfield.
- Produce at least two human interest stories, such as: short stories about people who stand out doing things for the Town on their own or residents who have gained state or national attention for their efforts in public service or through sports or the arts.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION	5000 - 0051

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10551000-511000	SALARIES	30,371	44,000	44,000	44,000	44,000
10551000-512000	SALARIES - PART TIME	6,039	10,525	10,525	10,631	10,631
10551000-514000	OVERTIME	1,461	0	0	0	0
10551000-516000	STIPEND	0	0	0	1,320	1,320
		37,871	54,525	54,525	55,951	55,951
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10551000-521000	HEALTH/MEDICAL INSURANCE	5,861	7,174	7,174	15,290	15,290
10551000-521500	LIFE INSURANCE	180	275	275	280	280
10551000-522000	SOCIAL SECURITY (FICA)	2,293	3,381	3,381	3,432	3,432
10551000-522100	MEDICARE	536	791	791	803	803
10551000-526000	WORKERS COMPENSATION	0	134	134	148	148
		8,870	11,755	11,755	19,953	19,953
54	**PURCHASED PROPERTY SERVICES**					
10551000-543000	REPAIRS/MAINTENANCE	5,100	4,500	4,500	4,500	4,500
		5,100	4,500	4,500	4,500	4,500
55	**OTHER PURCHASED SERVICES**					
10551000-558000	TRAVEL	305	500	500	500	500
		305	500	500	500	500
57	**PROPERTY**					
10551000-573400	TECHNOLOGY EQUIPMENT	3,200	3,500	3,500	3,500	3,500
		3,200	3,500	3,500	3,500	3,500
TOTAL for: ENFIELD TELEVISION		55,346	74,780	74,780	84,403	84,403
TOTAL for: PUBLIC LIBRARY - GENERAL FUND		**$1,566,182**	**$1,616,242**	**$1,618,331**	**$1,663,546**	**$1,663,546**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 5051 PUBLIC LIBRARY ENFIELD TELEVISION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
ETV STATION MANAGER	1.00	44,000	1.00	44,000	1.00	44,000
PART TIME		10,525		10,631		10,631
	1.00	**54,525**	**1.00**	**54,631**	**1.00**	**54,631**

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TOWN OF ENFIELD
ANNUAL BUDGET

DEVELOPMENT SERVICES

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Department: Development Services

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

Descripton:
The Development Service Department mission is achieved through the administration of laws and regulations that govern development within the community. It is also accomplished by obtaining outside resources to supplement the Town's general fund and assist with redevelopment projects . It is the goal of all Development Service employees to deliver superior service and customer support.

2013 - 2014 Accomplishments:
- Hired of an Assistant Town Manager of Development Services and re-organizing the Development Services department in order to provide a clear, predictable and consistent approach to our work and a superior level of customer service
- Continued with the development of an on-line permit system to streamline the permit process for development activities.
- Continued with the development of computerized inspectional services to better coordinate code enforcement activities.
- Reviewed and updated zoning regulations to stay current with development trends and encourage reinvestment.
- Worked to gain financial and public support for Thompsonville revitalization activities including: acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development .
- Continued a pro-active economic development outreach program for business retention and recruitment purposes.
- Reassessed the mission and duties of related advisory boards and committees and reorganize as necessary.
- Utilized technologies to improve overall service delivery.

2014 - 2015 Objectives:
- Support responsible growth and development in Enfield
- Work toward the revitalization of Thompsonville and attract private investment dollars. Gain financial and public support for Thompsonville revitalization activities including: acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development .
- Continue to improve on providing a predictable and consistent approach to our work and a superior level of customer service
- Implement an online permit system and computerized inspection services to streamline the permit process for development activities.
- Update zoning regulations to support appropriate types of development.
- Continue a pro-active economic development outreach program for business retention and recruitment purposes.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10600100-511000	SALARIES	282,866	207,982	204,682	130,000	130,000
10600100-516000	STIPEND	4,267	2,760	2,760	3,900	3,900
		287,133	210,742	207,442	133,900	133,900
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10600100-521000	HEALTH/MEDICAL INSURANCE	31,976	47,682	47,682	15,379	2,769
10600100-521500	LIFE INSURANCE	666	667	667	402	402
10600100-522000	SOCIAL SECURITY (FICA)	17,587	12,555	12,555	8,344	8,344
10600100-522100	MEDICARE	4,117	2,936	2,936	1,953	1,953
10600100-526000	WORKERS COMPENSATION	3,884	583	583	351	351
		58,230	64,423	64,423	26,429	13,819
53	**PURCHASED PROF & TECHNICAL**					
10600100-532200	PROFESSIONAL DEVELOPMENT	335	1,000	2,750	3,000	3,000
10600100-533900	OTHER PROFESSIONAL SERVICES	0	0	250	0	0
		335	1,000	3,000	3,000	3,000
54	**PURCHASED PROPERTY SERVICES**					
10600100-543200	EQUIPMENT REPAIR & MAINT	76	200	200	200	200
		76	200	200	200	200
55	**OTHER PURCHASED SERVICES**					
10600100-553100	TELEPHONE	970	970	970	970	970
10600100-553500	POSTAGE	3	200	200	200	200
10600100-554000	ADVERTISING	0	500	400	500	500
10600100-555000	PRINTING & REPRODUCTION	0	0	0	250	250
10600100-555100	COPYING & REPRODUCTION	222	750	439	250	250
10600100-558000	TRAVEL	63	2,400	1,000	2,400	2,400
		1,258	4,820	3,009	4,570	4,570
56	**SUPPLIES/MATERIALS**					
10600100-561200	OFFICE SUPPLIES	173	350	350	350	350
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	200	200	200	200
10600100-561900	OTHER SUPPLIES/MATERIALS	0	0	271	0	0
10600100-562600	GASOLINE	0	0	1,461	1,500	1,500
10600100-563000	FOOD/FOOD RELATED	0	0	650	300	300
10600100-564300	PUBLICATIONS & PERIODICALS	220	250	504	300	300
		394	800	3,436	2,650	2,650
58	**OTHER OBJECTS**					
10600100-581000	DUES & FEES & SUBSCRIPTIONS	475	500	975	1,360	1,360
		475	500	975	1,360	1,360
TOTAL for: ADMINISTRATION		347,899	282,485	282,485	172,109	159,499

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
ASSIST TOWN MNGR DEVEL SERVICE	1.00	95,000	1.00	95,000	1.00	95,000
ADMINISTRATIVE SECRETARY	1.00	37,601	1.00	35,000	1.00	35,000
CIVIL/ENVIRONMENTAL ENGINEER	1.00	75,208				
	3.00	**207,809**	**2.00**	**130,000**	**2.00**	**130,000**

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Department: Thompsonville Revitalization

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

2014 - 2015 Objectives:
- Freshwater Pond / Southside: Complete path reconstruction, installation of new planter boxes, park benches, trash receptacles, signage, lighting and other planned improvements.
- Improvements at Higgins Site: Expansion of Town Green parklands onto the site of the former Higgins School.
- Way-finding Improvements: Institute a uniform sign program for the village to foster a sense of place and improve traffic patterns.
- Farmers & Community Market: Expand existing farmers market into a weekly event to encourage more local business and community involvement.
- Parking Plan: Assessment and analysis of existing parking facilities and future demand in response to anticipated redevelopment.
- Economic Analysis: Potential economic growth in relation to mixed-use development, transit center, workforce housing and the impending Springfield casino project.
- Special Events: Promotion and marketing of community events including; Earth Day, Fishing Derby, Halloween Pumpkin Fest and Christmas Stroll.
- Merchant Association: Creation of a village business owner's network to coordinate future improvements and promote Thompsonville as small business enterprise zone.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606155-511000	SALARIES	0	0	0	46,384	46,384
10606155-514000	OVERTIME	0	0	0	50,000	50,000
10606155-516000	STIPEND	0	0	0	1,000	1,000
		0	0	0	97,384	97,384
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606155-521000	HEALTH/MEDICAL INSURANCE	0	0	0	18,855	18,855
10606155-521500	LIFE INSURANCE/DISABILITY	0	0	0	173	173
10606155-522000	SOCIAL SECURITY (FICA)	0	0	0	3,429	3,429
10606155-522100	MEDICARE	0	0	0	633	633
		0	0	0	23,090	23,090
53	**PURCHASED PROF & TECHNICAL**					
10606155-533900	OTHER PROFESSIONAL SERVICES	0	0	0	150,000	150,000
		0	0	0	150,000	150,000
TOTAL for: THOMPSONVILLE REVITALIZATION		0	0	0	270,474	270,474

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

Positions and Budget

Position Classification	CURRENT	PROPOSED		ADOPTED	
LABORER TIER I	0	1.00	46,384	1.00	46,384
OVERTIME	0		50,000		50,000
	0	**1.00**	**96,384**	**1.00**	**96,384**

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Department: Planning & Zoning

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

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

2013 - 2014 Accomplishments:
- Began and completed a reorganization of the department staff
- Conducted the "Thompsonville Zoning Study" through a grant from the U.S. Department of Housing and Urban Development (HUD)
- Adopted zoning regulations for "Medical Research and Technology Facilities" and the Industrial-1M zoning district
- Created zoning standards for accessory apartments
- Implemented new record keeping standards to standardize land use commission application files
- Initiated use of a new customer intake form in order to coordinate staff responses

2014 - 2015 Objectives:
- Complete implementation of the Thompsonville Zoning Study
- Continue to draft regulation and zoning map changes to implement the recommendations of the Town's Plan of Conservation and Development
- Develop educational tools for our commissions and the public so that our development processes are more transparent and understandable
- Work with the land use commissions to implement effective and fair strategies for enforcing our environmental and zoning regulations

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606100-511000	SALARIES	215,218	177,537	177,537	179,478	179,478
10606100-516000	STIPEND	2,900	0	0	0	0
		218,118	177,537	177,537	179,478	179,478
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606100-521000	HEALTH/MEDICAL INSURANCE	71,162	72,586	72,586	58,589	58,589
10606100-521500	LIFE INSURANCE	782	827	827	804	804
10606100-522000	SOCIAL SECURITY (FICA)	12,945	11,099	11,099	10,592	10,592
10606100-522100	MEDICARE	3,028	2,595	2,595	2,478	2,478
10606100-526000	WORKERS COMPENSATION	3,336	3,103	3,103	2,782	2,782
		91,254	90,210	90,210	75,245	75,245
53	**PURCHASED PROF & TECHNICAL**					
10606100-532200	PROFESSIONAL DEVELOPMENT	1,261	3,000	2,900	3,000	3,000
10606100-533200	LEGAL	350	200	300	0	0
		1,611	3,200	3,200	3,000	3,000
54	**PURCHASED PROPERTY SERVICES**					
10606100-543200	EQUIPMENT REPAIR & MAINT	76	200	200	200	200
		76	200	200	200	200
55	**OTHER PURCHASED SERVICES**					
10606100-553100	TELEPHONE	2,000	2,000	2,000	1,940	1,940
10606100-553500	POSTAGE	579	1,000	1,000	1,000	1,000
10606100-554000	ADVERTISING	0	0	0	2,000	2,000
10606100-555000	PRINTING & REPRODUCTION	182	300	300	300	300
10606100-555100	COPYING & REPRODUCTION	514	950	950	950	950
10606100-558000	TRAVEL	275	500	500	500	500
		3,550	4,750	4,750	6,690	6,690
56	**SUPPLIES/MATERIALS**					
10606100-561200	OFFICE SUPPLIES	710	1,000	1,000	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	39	300	300	300	300
10606100-562600	GASOLINE	43	400	400	400	400
10606100-564300	PUBLICATIONS & PERIODICALS	0	250	250	250	250
		793	1,950	1,950	1,950	1,950
58	**OTHER OBJECTS**					
10606100-581000	DUES & FEES & SUBSCRIPTIONS	859	1,600	1,600	1,550	1,550
		859	1,600	1,600	1,550	1,550
TOTAL for: PLANNING		316,259	279,447	279,447	268,113	268,113

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

	Positions and Budget					
Position Classification	CURRENT		PROPOSED		ADOPTED	
ASSISTANT TOWN PLANNER	2.00	111,700	2.00	111,700	2.00	111,700
CLERK TYPIST 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
SECRETARY I 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
	4.00	**178,168**	**4.00**	**179,478**	**4.00**	**179,478**

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Department: Community Development

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

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

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

2013 - 2014 Accomplishments:
- Thompsonville Transit Center: Assisted the ECDC with the acquisition of 33 North River Street which was a major step forward in facility development. The Town also continued property negotiations with Northeast Utilities to acquire and remediate property on the Connecticut River.
- CT River Access Project: Obtain approval to procure an engineering consultant to develop construction plans for the project which will link the village center to the riverfront and improve public access to the water.
- Freshwater Pond Project III: Completed plans for reconstruction of multipurpose path, lighting, benches and planter boxes on the south side of the pond.
- Brownfield Redevelopment: Applied for various Brownfield Redevelopment grants and awaiting awards.
- Housing Rehab Loan Program: Approved 8 loans to assist low income homeowners with renovations and repairs.
- First Time Homebuyer Program: Recapitalized the program with $100,000 of program income from revolving loan programs. The program provides down payment and closing cost assistance to income eligible homebuyers.
- Thompsonville Zoning Study: Assisted Planning Office in the completion of the Thompsonville Zoning Study and implementation work.

2014 - 2015 Objectives:
- Thompsonville Transit Center: Completion of environmental assessment, acquisition of riverfront properties, final design for bus station construction, and work to obtain funding for the rail portion of the facility.
- River Access Project: Select a design consultant and develop plans for multipurpose path, archway renovations, boat launch improvements, and South River Street Bridge replacement.
- Thompsonville Zoning; Work with Planning Office and PZC to implement all zone changes within the village.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10606600-511000	SALARIES	145,162	179,591	179,591	114,895	114,895
10606600-512000	SALARIES - PART TIME	36,395	39,303	39,303	0	0
10606600-513000	SALARIES - TEMP/SEASONAL	176	0	0	0	0
10606600-516000	STIPEND	1,189	2,250	2,250	2,250	2,250
		182,921	221,144	221,144	117,145	117,145
52 PERSONAL SERVICES - EMPL BENEFITS						
10606600-521000	HEALTH/MEDICAL INSURANCE	34,320	42,188	42,188	22,027	22,027
10606600-521500	LIFE INSURANCE	552	700	700	402	402
10606600-522000	SOCIAL SECURITY (FICA)	11,070	13,834	13,834	7,007	7,007
10606600-522100	MEDICARE	2,589	3,235	3,235	1,639	1,639
10606600-526000	WORKERS COMPENSATION	2,814	3,147	3,147	1,781	1,781
		51,344	63,104	63,104	32,856	32,856
53 PURCHASED PROF & TECHNICAL						
10606600-530000	PURCHASED PROF. & TECHNICAL	28,228	46,651	46,651	4,400	4,400
10606600-531000	OFFICIAL/ADMINISTRATIVE	6,750	13,349	13,349	6,600	6,600
10606600-532200	PROFESSIONAL DEVELOPMENT	0	300	300	2,500	2,500
10606600-533200	LEGAL	128	1,000	1,000	500	500
10606600-533500	LAND & BUILDING SERVICES	0	2,000	2,000	2,500	2,500
		35,106	63,300	63,300	16,500	16,500
55 OTHER PURCHASED SERVICES						
10606600-553100	TELEPHONE	2,420	2,500	2,500	1,455	1,455
10606600-553500	POSTAGE	3,042	2,200	2,700	1,000	1,000
10606600-554000	ADVERTISING	2,605	4,200	3,700	1,500	1,500
10606600-555000	PRINTING & REPRODUCTION	384	0	0	0	0
10606600-555100	COPYING & REPRODUCTION	921	2,000	2,850	2,500	2,500
10606600-558000	TRAVEL	0	250	250	500	500
		9,372	11,150	12,000	6,955	6,955
56 SUPPLIES/MATERIALS						
10606600-561200	OFFICE SUPPLIES	727	1,000	1,000	800	800
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	386	500	500	0	0
10606600-561600	SAFETY SUPPLIES/MATERIALS	36	200	200	100	100
10606600-562600	GASOLINE	1,267	1,500	1,500	0	0
10606600-563000	FOOD/FOOD RELATED	0	250	250	250	250
10606600-564300	PUBLICATIONS & PERIODICALS	234	250	250	250	250
		2,650	3,700	3,700	1,400	1,400
57 PROPERTY						
10606600-573300	FURNITURE & FIXTURES	0	400	400	500	500
10606600-573400	TECHNOLOGY EQUIPMENT	293	0	0	0	0
		293	400	400	500	500
58 OTHER OBJECTS						
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,025	2,000	1,150	2,500	2,500
		1,025	2,000	1,150	2,500	2,500
TOTAL for: COMMUNITY DEVELOPMENT		282,711	364,798	364,798	177,856	177,856

Department: Building Inspection

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

Descripton:
The Division of Building Inspection is a public safety law enforcement agency that exercises the powers of the state over the built environment. The division regulates public safety, health, and welfare in the built environment through evaluation of: structural strength, adequate means of egress, physical accessibility, sanitary equipment, lighting, ventilation, energy conservation, and fire safety. The division performs plan reviews for construction of homes, buildings, and other structures to ensure compliance with the Connecticut General Statutes and the Connecticut State Building Code. Compliance inspections are done during and at the completion of construction. In general, the Division of Building Inspection strives to secure safety to life and property from hazards incident to the: design, erection, repair, removal, demolition, or occupancy of buildings, structures, or premises.

2013 - 2014 Accomplishments:
- Multiple major construction projects and related inspections.
- LEGO office expansion.
- Advance Auto Parts northeastern distribution center development.
- MassMutual Financial new entryway and new data center development.
- Processed unprecedented volume and value of construction project plan reviews.
- Two new assistant building officials hired to fill vacancies.
- Expanded permit counter services with a part-time assistant permit tech.
- Web site access to building code and permitting information.

2014 - 2015 Objectives:
- Offer timely inspections of permitted work.
- Provide timely plan reviews for the multitude of permit applications received.
- Move to on-line permitting.
- Examine methods for electronic storage and retrieval of paper documents.
- Continue education and training for professional staff certification and licensure.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10606800-511000	SALARIES	195,731	202,319	231,319	264,066	264,066
10606800-512000	SALARIES - PART TIME	68,730	64,000	49,500	20,000	20,000
10606800-514000	OVERTIME	10,690	15,000	17,000	10,000	10,000
10606800-516000	STIPEND	1,199	1,230	1,230	1,260	1,260
		276,350	282,549	299,049	295,326	295,326
52 PERSONAL SERVICES - EMPL BENEFITS						
10606800-521000	HEALTH/MEDICAL INSURANCE	38,918	38,225	38,225	32,744	32,744
10606800-521500	LIFE INSURANCE	824	858	858	1,120	1,120
10606800-522000	SOCIAL SECURITY (FICA)	16,883	17,333	17,733	18,544	18,544
10606800-522100	MEDICARE	3,948	4,055	4,155	4,337	4,337
10606800-526000	WORKERS COMPENSATION	3,740	3,969	3,969	4,558	4,558
		64,313	64,440	64,940	61,303	61,303
53 PURCHASED PROF & TECHNICAL						
10606800-532200	PROFESSIONAL DEVELOPMENT	510	1,500	1,000	1,500	1,500
10606800-533500	LAND & BUILDING SERVICES	855	1,000	0	1,000	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	0	3,000	0	3,000	3,000
		1,365	5,500	1,000	5,500	5,500
54 PURCHASED PROPERTY SERVICES						
10606800-543200	EQUIPMENT REPAIR & MAINT	76	300	300	300	300
		76	300	300	300	300
55 OTHER PURCHASED SERVICES						
10606800-553100	TELEPHONE	2,273	2,640	2,640	3,140	3,140
10606800-553500	POSTAGE	1,111	1,000	1,000	1,000	1,000
10606800-555000	PRINTING & REPRODUCTION	381	800	800	800	800
10606800-555100	COPYING & REPRODUCTION	1,496	2,500	2,500	2,500	2,500
10606800-558000	TRAVEL	229	400	400	400	400
		5,490	7,340	7,340	7,840	7,840
56 SUPPLIES/MATERIALS						
10606800-561200	OFFICE SUPPLIES	663	1,200	900	1,200	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	11	200	200	200	200
10606800-562600	GASOLINE	2,066	3,000	3,000	3,000	3,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	200	0	200	200
		2,739	5,300	4,800	5,300	5,300
58 OTHER OBJECTS						
10606800-581000	DUES & FEES & SUBSCRIPTIONS	462	700	700	700	700
		462	700	700	700	700
TOTAL for: BUILDING INSPECTION		350,795	366,129	378,129	376,269	376,269

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
BUILDING OFFICIAL	1.00	90,784	1.00	90,784	1.00	90,784
BUILDING PERMIT TECHNICIAN	1.00	41,000	1.00	42,000	1.00	42,000
ASSISTANT BULDING OFFICIAL	2.00	131,282	2.00	131,282	2.00	131,282
OVERTIME		10,500		10,000		10,000
PART TIME		44,000		20,000		20,000
	4.00	**317,566**	**4.00**	**294,066**	**4.00**	**294,066**

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Department: Code Enforcement

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

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

2013 - 2014 Accomplishments:
- Hiring a zoning enforcement officer/supervisor and establishing department team

2014 - 2015 Objectives:
- Develop educational tools for our commissions and the public so that our development processes are transparent, customer friendly and understandable
- Work with the land use commissions to implement effective and fair strategies for enforcing our environmental and zoning regulations
- Improve the efficiency, completeness, and consistency of processing of zoning enforcement related inquiries and actions
- Support the efforts of the Planning and Zoning Department to draft regulation and zoning map changes, as well as related documents and web-based resources, that are user-friendly and transparent
- Work with the Information Technology Department to better incorporate available town database and web based tools to track zoning enforcement related actions.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
10606900-511000	SALARIES	0	0	0	138,842	121,711
10606900-512000	SALARIES - PART TIME	0	0	0	39,302	39,302
		0	0	0	178,144	161,013
52 PERSONAL SERVICES - EMPL BENEFITS						
10606900-521000	HEALTH/MEDICAL INSURANCE	0	0	0	35,060	35,060
10606900-521500	LIFE INSURANCE	0	0	0	555	555
10606900-522000	SOCIAL SECURITY (FICA)	0	0	0	11,814	11,814
10606900-522100	MEDICARE	0	0	0	2,551	2,551
10606900-526000	WORKERS COMPENSATION	0	0	0	2,761	2,761
		0	0	0	52,741	52,741
53 PURCHASED PROF & TECHNICAL						
10606900-533200	LEGAL	0	0	0	1,000	1,000
		0	0	0	1,000	1,000
55 OTHER PURCHASED SERVICES						
10606900-553100	TELEPHONE	0	0	0	3,255	3,255
10606900-553500	POSTAGE	0	0	0	1,500	1,500
10606900-554000	ADVERTISING	0	0	0	3,200	3,200
10606900-555100	COPYING & REPRODUCTION	0	0	0	800	800
10606900-558000	TRAVEL	0	0	0	300	300
		0	0	0	9,055	9,055
56 SUPPLIES/MATERIALS						
10606900-561200	OFFICE SUPPLIES	0	0	0	300	300
10606900-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	800	800
10606900-561600	SAFETY SUPPLIES/MATERIALS	0	0	0	250	250
10606900-562600	GASOLINE	0	0	0	1,800	1,800
10606900-564300	PUBLICATIONS & PERIODICALS	0	0	0	200	200
		0	0	0	3,350	3,350
58 OTHER OBJECTS						
10606900-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	50	50
		0	0	0	50	50
TOTAL for: CODE ENFORCEMENT		0	0	0	244,340	227,209
TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND		**$1,326,086**	**$1,332,717**	**$1,344,717**	**$1,509,160**	**$1,479,419**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

Position Classification	Positions and Budget				
	CURRENT	PROPOSED		ADOPTED	
ZEO/SUPERVISOR	0	1.00	72,982	1.00	55,851
HOUSING CODE INSPECTOR	0	1.00	65,860	1.00	65,860
PART TIME	0		39,302		39,302
	0	**2.00**	**178,144**	**2.00**	**161,013**

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TOWN OF ENFIELD
ANNUAL BUDGET

NON-TOWN AGENCIES

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TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: NON-TOWN AGENCIES

Code: 7000 - 0710

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
10700710 CAPITAL REGION COUNCIL OF GOVT	29,402	29,402	29,402	29,402	29,402
10700712 CAPITAL REGION GROWTH COUNCIL	8,931	8,937	8,937	8,937	8,937
10700715 ENFIELD CEMETERY ASSOCIATION	34,286	34,286	34,286	34,286	34,286
10700716 ENFIELD HISTORICAL SOCIETY	15,086	15,086	15,086	15,086	15,086
10700720 CT CONF OF MUNICIPALITIES	32,012	32,147	32,147	32,147	32,147
10700725 NATIONAL LEAGUE OF CITIES	3,813	3,813	3,813	3,813	3,813
10700730 ENFIELD VETERANS COUNCIL	38,500	38,500	38,500	45,000	45,000
10700735 DISTRICT FIRE MARSHALL	0	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	190,591	199,746	199,746	208,562	208,562
10700770 CLEAN ENERGY COMMITTEE	775	1,500	1,500	1,500	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	50,002	62,000	62,000	62,000	62,000
10700782 SAFE GRADUATION COMMITTEE	0	1,000	1,000	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	5,805	5,878	5,878	5,878	5,878
10700796 HOUSING ED RESOURCE	3,500	3,500	3,500	3,500	3,500
10700797 CT RIVER ASSEMBLY	0	500	500	500	500
10700798 ATHLETIC HALL OF FAME	1,400	1,400	1,400	1,400	1,400
PROGRAM TOTAL	**$414,104**	**$438,696**	**$438,696**	**$454,011**	**$454,011**

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TOWN OF ENFIELD
ANNUAL BUDGET

ADVISORY BOARDS, COMMISSIONS & AGENCIES

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TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: BOARDS & COMMISSIONS

Code: 1900 - 0905

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
10190905	BOARD OF ASSESSMENT APPEALS	4,905	4,721	4,721	4,721	4,721
10190922	ENFIELD REVITALIZATION COMM	92	2,000	2,000	2,000	2,000
10190925	ETHICS COMMITTEE	76	500	500	500	500
10190955	BEAUTIFICATION COMMITTEE	2,382	6,500	6,500	6,500	9,500
10190960	HISTORIC DISTRICT COMMISSION	2,094	3,000	3,000	3,000	3,000
10190970	FAIR RENT COMMISSION	0	500	500	500	500
10190990	CULTURAL ARTS COMMITTEE	6,000	9,000	9,000	9,000	9,000
10190991	PRISON/TOWN LIASION COMMITTEE	872	500	500	500	500
10190993	LOAN REVIEW COMMITTEE	0	500	500	500	500
10190995	LAND USE COMMISSION	0	0	0	40,658	40,658
10190996	ECONOMIC DEVELOPMENT COMMITTEE	94	500	500	500	500
10190997	COMMUNITY EMERGENCY RESP TEAM	17,716	7,125	7,125	7,125	7,125
PROGRAM TOTAL		**$34,231**	**$34,846**	**$34,846**	**$75,504**	**$78,504**

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TOWN OF ENFIELD
ANNUAL BUDGET

NON-DEPARTMENTAL CHARGES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10800090-530000	PURCHASED PROF. & TECHNICAL	0	39,000	39,000	39,000	39,000
		0	39,000	39,000	39,000	39,000
55	**OTHER PURCHASED SERVICES**					
10800090-552100	GENERAL LIABILITY INSURANCE	127,000	130,810	130,810	130,810	130,810
10800090-552200	PROPERTY INSURANCE	39,000	40,170	40,170	40,170	40,170
10800090-552300	FLEET/VEHICLE INSURANCE	161,000	165,830	165,830	165,830	165,830
10800090-552500	BONDS	5,000	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	95,000	97,850	97,850	97,850	97,850
10800090-552700	OTHER LIABILITY INSURANCE	20,000	20,600	20,600	20,600	20,600
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	133,000	133,000	133,000	133,000	133,000
		580,000	593,260	593,260	593,260	593,260
TOTAL for: LIABILTY AND OTHER INSURANCE		$580,000	$632,260	$632,260	$632,260	$632,260

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10800091-519000	EMPLOYEE SEPARATION PAY	45,000	35,000	35,000	35,000	35,000
		45,000	35,000	35,000	35,000	35,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10800091-521000	HEALTH/MEDICAL INSURANCE	164,090	325,000	325,000	266,750	266,750
10800091-521500	LIFE INSURANCE	19,383	9,100	9,100	0	0
10800091-522000	SOCIAL SECURITY (FICA)	1,394	0	0	0	0
10800091-522100	MEDICARE	653	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,054,214	1,179,459	1,179,459	1,122,675	1,122,675
10800091-523100	PENSION - POLICE	1,238,656	1,400,000	1,400,000	1,400,000	1,400,000
		2,478,389	2,913,559	2,913,559	2,789,425	2,789,425
TOTAL for: PENSION AND RETIREMENT CHARGES		$2,523,389	$2,948,559	$2,948,559	$2,824,425	$2,824,425

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
54 PURCHASED PROPERTY SERVICES						
10800092-541100	WATER/SEWERAGE	996,056	1,007,590	1,007,590	1,007,590	1,007,590
		996,056	1,007,590	1,007,590	1,007,590	1,007,590
56 SUPPLIES/MATERIALS						
10800092-562200	ELECTRICITY	441,452	410,600	410,600	435,000	435,000
10800092-562600	GASOLINE	304,976	140,000	140,000	140,000	140,000
		746,428	550,600	550,600	575,000	575,000
58 OTHER OBJECTS						
10800092-584000	CONTINGENCY	0	325,000	290,000	325,000	325,000
		0	325,000	290,000	325,000	325,000
59 TRANSFERS OUT						
10800092-593010	TRANSFERS TO CAPITAL	1,018,567	3,092,521	3,193,385	2,048,006	2,115,338
10800092-593012	TRANSFERS TO IT	2,709,837	2,452,628	2,670,628	2,523,786	2,703,786
10800092-593014	TRANSFERS TO SPEC REV	44,572	0	47,875	0	0
10800092-593018	TRANSFERS TO RECREATION	388,445	342,344	342,344	361,423	361,423
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,828,660	1,883,375	1,883,375	1,926,728	1,937,128
10800092-593030	TRANSFERS TO WPC	2,588,372	0	0	0	0
10800092-593035	TRANSFERS TO EMS	731,962	722,435	722,435	783,434	830,738
10800092-593040	TRANSFERS TO OPEB	150,000	150,000	150,000	150,000	150,000
10800092-593050	TRANSFERS TO DOG FUND	12,225	11,990	11,990	11,990	11,990
10800092-593060	TRANSFERS TO REVAL FUND	0	0	0	90,000	90,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	284,837	284,837	384,000	384,000
		9,472,640	8,940,130	9,306,869	8,279,367	8,584,403
TOTAL for: TRANSFERS OUT AND CONTINGENCY		$11,215,124	$10,823,320	$11,155,059	$10,186,957	$10,491,993

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10800096-533100	FINANCIAL/AUDIT	63,442	145,000	145,000	100,000	100,000
		63,442	145,000	145,000	100,000	100,000
58	**OTHER OBJECTS**					
10800096-583000	INTEREST	974,338	931,182	931,182	843,888	843,888
		974,338	931,182	931,182	843,888	843,888
59	**TRANSFERS OUT**					
10800096-591000	REDEMPTION OF PRINCIPAL	1,930,000	2,525,000	2,525,000	2,860,000	2,860,000
10800096-592000	LEASE PAYMENTS	0	32,620	32,620	998,133	998,133
		1,930,000	2,557,620	2,557,620	3,858,133	3,858,133
TOTAL for: DEBT SERVICE		$2,967,780	$3,633,802	$3,633,802	$4,802,021	$4,802,021
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		**$17,286,293**	**$18,037,940**	**$18,369,679**	**$18,445,663**	**$18,750,699**

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
CHARGES FOR SERVICES	1,831,532	2,160,000	2,160,000	2,160,000
MISCELLANEOUS REVENUE	2,982	0	0	0
GENERAL FUND TRANSFERS	731,962	722,435	783,434	830,738
INTRAGOVERNMENTAL TRANSFERS	0	181,000	120,000	120,000
	$2,566,476	$3,063,435	$3,063,434	$3,110,738

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TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

EXPENDITURES

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Department: Emergency Medical Services

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

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

2013 - 2014 Accomplishments:
- All paramedics participated in Advanced and Critical Airway management education held at Springfield College in the Simulation Laboratory; this was done in conjunction with refresher training provided by the Chief of Anesthology from Baystate Medical Center.
- Well used and out of date monitor/defibrillators have been replaced with current technology (new) monitor/defibrillators for all front-line ambulances.
- Added three additional CPR-Instructors to EMS staff.
- Approximately 250 town staff were trained or updated in current CPR standards and in the use of automatic external defibrillators (AEDs).
- All emergency vehicles have met the Department of Motor Vehicle safety standards and have met the Department of Public Health/Office of Emergency Medical Services safety and equipment standards.
- New bay doors were installed at the station to improve safety and building security.

2014 - 2015 Objectives:
- Acquire and deploy automatic CPR devices to all front-line ambulances to improve patient outcomes and to improve EMS Care provider safety.
- Achieve a Training Site Level for Pediatric Advanced Life Support (PALS) within the department.
- Continue to replace well used and out of date monitor/defibrillators equipment in a prudent manner.
- Continue to be a resource for other town departments and services to assist them whenever possible with medical education and/or training.
- Acquire a new multi-purpose vehicle for the Duty Supervisor.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
25222000-511000	SALARIES	1,044,082	1,211,186	1,211,186	1,261,853	1,261,853
25222000-512000	SALARIES - PART TIME	63,947	83,000	83,000	0	75,000
25222000-514000	OVERTIME	312,517	167,611	167,611	167,611	167,611
25222000-516000	STIPEND	8,754	18,850	18,850	11,434	11,434
		1,429,300	1,480,647	1,480,647	1,440,898	1,515,898
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25222000-521000	HEALTH/MEDICAL INSURANCE	322,078	368,213	368,213	404,968	377,272
25222000-521500	LIFE INSURANCE	3,664	4,437	4,437	4,694	4,694
25222000-522000	SOCIAL SECURITY (FICA)	85,257	90,633	90,633	93,770	93,770
25222000-522100	MEDICARE	19,939	21,199	21,199	21,941	21,941
25222000-529100	BENEFITS COMPLIANCE	0	2,073	2,073	2,073	2,073
		430,938	486,555	486,555	527,446	499,750
53	**PURCHASED PROF & TECHNICAL**					
25222000-532200	PROFESSIONAL DEVELOPMENT	2,811	8,285	8,285	8,285	8,285
25222000-533400	TECHNOLOGICAL SERVICES	667	8,292	8,292	8,292	8,292
25222000-533900	OTHER PROFESSIONAL SERVICES	201,924	86,400	126,400	86,400	86,400
		205,402	102,977	142,977	102,977	102,977
54	**PURCHASED PROPERTY SERVICES**					
25222000-542100	DISPOSAL SERVICES	480	1,400	1,400	1,800	1,800
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	106,874	120,276	120,276	120,276	120,276
		107,354	121,676	121,676	122,076	122,076
55	**OTHER PURCHASED SERVICES**					
25222000-550000	OTHER PURCHASED SERVICES	17,708	23,853	23,853	27,153	27,153
25222000-553100	TELEPHONE	16,539	25,925	15,925	25,925	25,925
25222000-553500	POSTAGE	188	800	800	700	700
25222000-554000	ADVERTISING	172	6,403	4,853	6,403	6,403
25226056-555000	PRINTING & REPRODUCTION	413	1,000	1,000	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	0	750	750	750	750
25222000-558000	TRAVEL	1,987	2,766	2,766	2,766	2,766
		37,006	61,497	49,947	64,697	64,697
56	**SUPPLIES/MATERIALS**					
25222000-561200	OFFICE SUPPLIES	865	2,250	2,250	2,250	2,250
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS	172	1,350	1,350	1,350	1,350
25222000-561600	SAFETY SUPPLIES/MATERIALS	0	23,550	25,100	4,300	4,300
25226056-561900	OTHER SUPPLIES AND MATERIALS	153,574	168,663	128,663	150,000	150,000
25222000-562600	GASOLINE	61,794	72,000	72,000	72,000	72,000
25222000-564300	PUBLICATIONS & PERIODICALS	0	830	830	830	830
25222000-565000	UNIFORMS	14,478	18,000	18,000	18,000	18,000
		230,882	286,643	248,193	248,730	248,730
57	**PROPERTY**					
25222000-573200	VEHICLES	746	120,000	181,000	155,000	155,000
25222000-573300	FURNITURE & FIXTURES	334	485	485	485	485
25222000-573900	OTHER EQUIPMENT	7,846	26,000	36,000	52,926	52,926
		8,926	146,485	217,485	208,411	208,411
58	**OTHER OBJECTS**					
25222000-581000	DUES & FEES & SUBSCRIPTIONS	3,764	5,005	5,005	5,005	5,005
		3,764	5,005	5,005	5,005	5,005
TOTAL for: EMERGENCY MEDICAL		2,453,572	2,691,485	2,752,485	2,720,239	2,767,543

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF EMS	1.00	86,753	1.00	86,753	1.00	86,753
EMS CAPTAIN	1.00	68,340	1.00	68,340	1.00	68,340
EMS SUPERVISOR	4.00	224,763	4.00	225,930	4.00	225,930
EMT TIER I	3.00	103,335	3.00	105,396	3.00	105,396
PARAMEDIC TIER I	2.00	95,972	2.00	97,886	2.00	97,886
EMT TIER II	8.00	294,003	9.00	306,140	9.00	306,140
PARAMEDIC TIER II	8.00	349,319	8.00	371,408	8.00	371,408
QUARTERMASTER	1.00	33,592	0.00		0.00	
OVERTIME		212,184		167,611		167,611
PART TIME		83,000		0		75,000
	28.00	**1,551,261**	**28.00**	**1,429,464**	**28.00**	**1,504,464**

Department: EMS Insurance

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

Department: EMS Benefits

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52 PERSONAL SERVICES - EMPL BENEFITS					
25209091-523000 PENSION - MUNICIPAL EMPLOYEE	104,772	104,162	104,162	126,059	126,059
	104,772	104,162	104,162	126,059	126,059
TOTAL for: PENSION AND RETIREE CHARGES	104,772	104,162	104,162	126,059	126,059
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES	**$2,733,423**	**$3,002,435**	**$3,063,435**	**$3,063,434**	**$3,110,738**

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
TAXES	28,899	1,331,048	0	0
INTERGOVERNMENTAL REVENUE	356,506	390,000	0	0
CHARGES FOR SERVICES	0	1,563,535	5,900,000	5,900,000
MISCELLANEOUS REVENUE	25,363	15,000	15,000	15,000
GRANTS / OTHER PROGRAMS	0	310,146	311,300	311,300
GENERAL FUND TRANSFERS	2,588,372	0	0	0
UTILIZATION OF FUND BALANCE	0	253,756	0	0
	$2,999,140	$3,863,485	$6,226,300	$6,226,300

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TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

EXPENDITURES

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Department: Water Pollution Control

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

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

2013 - 2014 Accomplishments:
- Generation of Nitrogen credits resulting in over $12,000 of unanticipated revenue.
- Assumed increased responsibility for inspection fees, septage billing and more as of January 1.
- Selection of Facility Plan consultant and subsequent development of Facility Plan scope and budget.
- Successful negotiations with DEEP and issuance of new 5-year NPDES permit.

2014 - 2015 Objectives:
- 100% compliance with new NPDES permit conditions
- Implement changes resulting from user fee-based system which provides funding for a sustainable and predictable water pollution control infrastructure.
- Implement new inspection and billing procedures required by recently adopted Sewer Service Fee Schedule.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
21003350-511000	SALARIES	684,138	755,188	755,188	756,284	756,284
21003350-514000	OVERTIME	102,366	70,000	70,000	102,000	102,000
21003350-515100	SHIFT	7,147	8,509	8,509	8,684	8,684
21003350-516000	STIPEND	1,450	2,800	2,800	2,300	2,300
21003350-516200	WPC CERTIFICATION	300	0	0	0	0
		795,401	836,497	836,497	869,268	869,268
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21003350-521000	HEALTH/MEDICAL INSURANCE	139,003	158,290	158,290	169,149	169,149
21003350-521500	LIFE INSURANCE	1,880	2,216	2,216	2,107	2,107
21003350-522000	SOCIAL SECURITY (FICA)	47,625	51,817	51,817	51,076	51,076
21003350-522100	MEDICARE	11,138	12,119	12,119	11,964	11,964
21003350-525000	TUITION REIMBURSEMENTS	0	1,000	1,000	1,000	1,000
		199,646	225,442	225,442	235,296	235,296
53	**PURCHASED PROF & TECHNICAL**					
21003350-532200	PROFESSIONAL DEVELOPMENT	6,440	9,000	11,340	9,900	9,900
21003350-533900	OTHER PROFESSIONAL SERVICES	4,325	5,000	5,000	282,800	282,800
21003350-534000	TECHNICAL SERVICES	79,631	95,100	92,760	95,812	95,812
21003350-535000	CONSTRUCTION RELATED SRVCS	50,401	31,000	31,000	45,000	45,000
		140,797	140,100	140,100	433,512	433,512
54	**PURCHASED PROPERTY SERVICES**					
21003350-541000	UTILITY SERVICES	10,194	14,500	14,500	14,500	14,500
21003350-541100	WATER/SEWERAGE	344,422	377,727	360,727	356,535	356,535
21003350-543100	BUILDING REPAIRS/MAINTENANCE	27,778	33,000	19,200	33,000	33,000
21003350-543200	EQUIPMENT REPAIR & MAINT	104,636	133,800	164,600	140,800	140,800
21003350-545000	CONSTRUCTION SERVICES	91,548	85,000	111,182	75,000	75,000
		578,579	644,027	670,209	619,835	619,835
55	**OTHER PURCHASED SERVICES**					
21003350-550000	OTHER PURCHASED SERVICES	0	0	160,000	0	0
21003350-553100	TELEPHONE	23,068	26,803	26,803	28,876	28,876
21003350-553500	POSTAGE	0	500	3,700	500	500
21003350-554000	ADVERTISING	1,282	2,500	5,425	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	796	600	600	600	600
		25,146	30,403	196,528	32,476	32,476
56	**SUPPLIES/MATERIALS**					
21003350-561200	OFFICE SUPPLIES	763	1,000	1,000	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	190	6,500	6,500	6,500	6,500
21003350-561400	MAINTENANCE & BUILDING SUPP	113,238	145,354	139,354	138,354	138,354
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,998	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	45,162	31,200	31,200	23,200	23,200
21003350-561700	VEHICLE SUPPLIES/MATERIALS	3,824	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	284,025	298,950	290,769	332,435	332,435
21003350-562100	NATURAL GAS	0	12,750	12,750	12,750	12,750
21003350-562200	ELECTRICITY	342,550	385,806	372,806	385,806	385,806
21003350-562300	BOTTLED GAS	4,744	8,100	3,100	8,100	8,100
21003350-562400	OIL	47,473	33,225	33,225	33,225	33,225
21003350-562600	GASOLINE	19,386	46,320	46,320	46,361	46,361
21003350-563000	FOOD/FOOD RELATED	1,681	2,100	2,100	2,100	2,100
21003350-564300	PUBLICATIONS & PERIODICALS	535	1,900	1,775	1,900	1,900
21003350-565000	UNIFORMS	4,577	4,000	4,000	8,000	8,000
		870,145	983,205	950,898	1,005,731	1,005,731
57	**PROPERTY**					
21003350-573200	VEHICLES	27,410	0	0	0	0
21003350-573400	TECHNOLOGY EQUIPMENT	2,024	0	0	0	0
21003350-573900	OTHER EQUIPMENT	0	5,000	5,000	15,000	15,000
		29,434	5,000	5,000	15,000	15,000
58	**OTHER OBJECTS**					
21003350-581000	DUES & FEES & SUBSCRIPTIONS	843	900	900	1,452	1,452
21003350-581100	LICENSES & CERTIFICATIONS	5,085	8,000	8,000	8,000	8,000
		5,928	8,900	8,900	9,452	9,452

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SUPERINTENDENT OF WPC	1.00	90,784	1.00	90,784	1.00	90,784
ENGINERING TECH II, GRADE II	1.00	65,860	1.00	65,860	1.00	65,860
ADMINISTRATIVE ASSISTANT	1.00	37,602	1.00	38,348	1.00	38,348
LEAD ATTENDANT TIER I	1.00	55,162	1.00	55,162	1.00	55,162
MECHANIC (ELECTRICAL) TIER I	1.00	56,223	1.00	56,223	1.00	56,223
LEAD ATT II SHIFT OP/LAB TR I	1.00	67,060	1.00	67,060	1.00	67,060
WPC ATTENDANT II, TIER I	1.00	55,162	1.00	55,162	1.00	55,162
OPERATOR TIER I	4.00	204,732	4.00	208,500	4.00	208,500
OPERATOR TIER II	1.00	52,125	1.00	52,125	1.00	52,125
LEAD ATT II OPS/MAINT. TIER I	1.00	64,501	1.00	67,060	1.00	67,060
OVERTIME		70,000		102,000		102,000
	13.00	**819,211**	**13.00**	**858,284**	**13.00**	**858,284**

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
59 EMPLOYEE AWARDS						
21003350-593000	FUND TRANSFERS	0	238,622	78,622	677,246	677,246
21003350-593012	TRANSFERS TO IT	0	18,866	18,866	37,731	37,731
		0	257,488	97,488	714,977	714,977
TOTAL for: WATER POLLUTION CONTROL		2,645,074	3,131,062	3,131,062	3,935,547	3,935,547

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
53 PURCHASED PROF & TECHNICAL						
21007500-533900	OTHER PROFESSIONAL SERVICES	0	0	563,902	566,000	566,000
		0	0	563,902	566,000	566,000
67 PROPERTY						
21007500-573100	MACHINERY & EQUIPMENT	0	0	0	1,339,165	1,339,165
21007500-573200	VEHICLES	0	0	0	0	0
21007500-574000	INFRASTRUCTURE	0	0	0	200,000	200,000
		0	0	0	1,539,165	1,539,165
TOTAL for: CAPITAL PURCHASES		0	0	563,902	2,105,165	2,105,165

Department: WPC Insurance

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21009090-526000	WORKERS COMPENSATION	44,470	44,414	44,414	50,810	50,810
		44,470	44,414	44,414	50,810	50,810
55	**OTHER PURCHASED SERVICES**					
21009090-552100	GENERAL LIABILITY INSURANCE	34,500	35,535	35,535	35,535	35,535
21009090-552200	PROPERTY INSURANCE	11,500	11,845	11,845	11,845	11,845
21009090-552300	FLEET/VEHICLE INSURANCE	11,500	11,845	11,845	11,845	11,845
		57,500	59,225	59,225	59,225	59,225
TOTAL for: LIABILITY AND OTHER INSURANCES		101,970	103,639	103,639	110,035	110,035

Department: WPC Benefits

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52 PERSONAL SERVICES - EMPL BENEFITS					
21009091-523000 PENSION - MUNICIPAL EMPLOYEE	64,517	64,882	64,882	75,553	75,553
	64,517	64,882	64,882	75,553	75,553
TOTAL for: PENSION AND RETIREE CHARGES	64,517	64,882	64,882	75,553	75,553
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND	**$2,811,561**	**$3,299,683**	**$3,863,486**	**$6,226,300**	**$6,226,300**

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TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
INTERGOVERNMENTAL REVENUE	880,927	941,110	905,246	905,246
CHARGES FOR SERVICES	1,560,273	1,699,064	1,596,833	1,629,384
USE OF MONEY & PROPERTY	615	1,100	1,100	1,100
MISCELLANEOUS REVENUE	235,129	232,203	218,322	221,091
GRANTS / OTHER PROGRAMS	547,149	1,108,786	1,104,749	1,072,419
OTHER	74,313	130,650	131,634	131,634
GENERAL FUND TRANSFERS	1,828,660	1,883,375	1,926,728	1,937,128
UTILIZATION OF FUND BALANCE	0	15,000	15,000	20,000
TOTAL REVENUE	**$5,127,066**	**$6,011,288**	**$5,899,612**	**$5,918,002**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
ADMINISTRATION	219,821	224,013	227,949	208,010
ENFIELD TRANSPORTATION SERVICE	350,329	929,647	1,064,410	1,079,216
CONGREGATE LIVING	102,615	113,946	93,637	93,637
ADULT DAY CARE	297,629	439,262	445,939	445,939
ENFIELD CHILD DEVELOPMENT CTR	2,404,061	2,409,000	2,224,385	2,247,289
SENIOR CENTER	494,521	468,719	466,957	466,957
YOUTH SERVICES	616,980	714,401	608,514	610,835
NEIGHBORHOOD SERVICES	106,121	121,533	130,140	130,140
FAMILY RESOURCE CENTER	237,244	273,413	244,080	231,978
OUTSIDE AGENCIES	95,401	95,401	123,797	134,197
LIABILITY AND OTHER INSURANCES	20,000	20,600	20,600	20,600
PENSION AND RETIREE CHARGES	182,345	201,353	249,204	249,204
TOTAL REVENUE:	**$5,127,066**	**$6,011,288**	**$5,899,612**	**$5,918,002**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
ADMINISTRATION				
GENERAL FUND TRANSFERS IN	216,495	218,328	227,949	208,010
UNITED WAY VITA GRANT	3,325	0	0	0
INTEREST ON INVESTMENTS	1	0	0	0
VITA VILLAGE FOR CHILDN/FAM	0	3,325	0	0
SALES - ADVERTISING	0	2,360	0	0
TOTAL for: ADMINISTRATION	219,821	224,013	227,949	208,010
ENFIELD TRANSPORTATION SERVICE				
OTHER REVENUE	125,016	121,635	125,000	127,769
GENERAL FUND TRANSFERS IN	123,023	128,214	88,847	128,214
MISCELLANEOUS STATE REVENUE	40,000	40,000	40,000	40,000
UMPTA FEDERAL GRANT	20,810	20,430	20,430	20,430
DIAL-A-RIDE STATE GRANT	18,179	48,476	48,476	48,476
CLIENT FEES	17,831	19,200	19,125	19,125
CLIENT FEES	4,379	29,000	20,837	20,837
RENTAL TOWN OWNED PROPERTY	381	1,100	1,100	1,100
MISC. CONTRIBUTIONS/DONATIONS	375	0	0	0
INTEREST ON INVESTMENTS	234	0	0	0
SALES - CASH	102	600	600	600
DOT FIXED ROUTE BUS GRANT	0	505,792	684,795	652,465
APPROPRIATED FUND BALANCE	0	15,000	15,000	20,000
SALE - EQUIPMENT/PROPERTY	0	200	200	200
TOTAL for: ENFIELD TRANSPORTATION SERVICE	350,329	929,647	1,064,410	1,079,216
CONGREGATE LIVING				
GENERAL FUND TRANSFERS IN	63,673	63,812	63,988	63,988
ENFIELD HOUSING AUTHORITY CONT	20,000	20,000	20,000	20,000
CLIENT FEES	13,104	11,770	9,649	9,649
AGENCY ON AGING STATE GRANT	5,838	18,364	0	0
TOTAL for: CONGREGATE LIVING	102,615	113,946	93,637	93,637
ADULT DAY CARE				
CLIENT FEES	265,224	304,855	388,938	388,938
NCAAA SUPPORTIVE SERVICE GRANT	13,144	10,616	9,900	9,900
USDA FEDERAL GRANT	8,321	9,000	8,500	8,500
NCAAA ALZHEIMER'S GRANT	7,267	5,650	6,634	6,634
MISC. CONTRIBUTIONS/DONATIONS	3,673	2,000	2,000	2,000
GENERAL FUND TRANSFERS IN	0	107,141	29,967	29,967
TOTAL for: ADULT DAY CARE	297,629	439,262	445,939	445,939
ENFIELD CHILD DEVELOPMENT CTR				
CLIENT FEES	1,091,156	1,178,067	993,284	1,025,835
CHILD DAY CARE STATE GRANT	709,590	709,590	709,590	709,590
GENERAL FUND TRANSFERS IN	287,874	197,027	211,182	201,535
SCHOOL REDINESS GRANT	207,152	207,152	207,152	207,152
USDA FEDERAL GRANT	75,709	84,000	73,000	73,000
MISC. CONTRIBUTIONS/DONATIONS	27,866	18,177	18,177	18,177
SCHOOL READINESS ENHANCEMENT	4,487	4,487	0	0
OTHER REVENUE	227	0	0	0
FIELD TRIPS FEES	0	10,500	12,000	12,000
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,404,061	2,409,000	2,224,385	2,247,289
SENIOR CENTER				
GENERAL FUND TRANSFERS IN	278,258	277,047	290,957	290,957
CLIENT FEES	112,331	92,445	99,000	99,000
RECREATIONAL PROGRAM FEES	55,156	52,227	53,000	53,000
MISC. CONTRIBUTIONS/DONATIONS	34,879	25,000	5,000	5,000
SALES - CASH	13,896	22,000	19,000	19,000
TOTAL for: SENIOR CENTER	494,521	468,719	466,957	466,957

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
YOUTH SERVICES				
GENERAL FUND TRANSFERS IN	423,192	432,065	434,112	436,433
DHMAS PARTNERSHIP FOR SUCCESS	75,000	104,411	0	0
DRUG FREE COMMUMITIES GRANT	67,046	125,000	125,000	125,000
YOUTH SERVICES GRANT	34,368	34,368	34,772	34,772
ENHANCEMENT GRANT YOUTH SERV	7,382	7,382	7,455	7,455
ERASE GRANT	6,675	6,675	5,675	5,675
MISC. CONTRIBUTIONS/DONATIONS	2,225	1,000	500	500
CLIENT FEES	1,092	1,000	1,000	1,000
CT YOUTH SUICIDE PREVENTION	0	2,500	0	0
TOTAL for: YOUTH SERVICES	616,980	714,401	608,514	610,835
NEIGHBORHOOD SERVICES				
GENERAL FUND TRANSFERS IN	99,890	101,390	120,297	120,297
MISC. CONTRIBUTIONS/DONATIONS	5,670	9,993	4,093	4,093
OPERATION FUEL	2,480	0	0	0
ENFIELD FUEL BANK	281	500	500	500
MISCELLANEOUS FEDERAL REV	0	5,250	5,250	5,250
ENERGY ASSISTANCE	-2,200	4,400	0	0
TOTAL for: NEIGHBORHOOD SERVICES	106,121	121,533	130,140	130,140
FAMILY RESOURCE CENTER				
FAMILY RESOURCE CENTER GRANT	105,213	104,500	104,500	104,500
LEGO GRANT	92,322	112,678	50,000	50,000
GENERAL FUND TRANSFERS IN	38,509	40,997	65,828	53,726
MISC. CONTRIBUTIONS/DONATIONS	1,200	9,238	23,752	23,752
HEALTH ACCESS GRANT	0	6,000	0	0
TOTAL for: FAMILY RESOURCE CENTER	237,244	273,413	244,080	231,978
OUTSIDE AGENCIES				
GENERAL FUND TRANSFERS IN	95,401	95,401	123,797	134,197
TOTAL for: NO DIVISION	95,401	95,401	123,797	134,197
LIABILITY AND OTHER INSURANCES				
GENERAL FUND TRANSFERS IN	20,000	20,600	20,600	20,600
TOTAL for: LIABILITY AND OTHER INSURANCES	20,000	20,600	20,600	20,600
PENSION AND RETIREE CHARGES				
GENERAL FUND TRANSFERS IN	182,345	201,353	249,204	249,204
TOTAL for: PENSION AND RETIREE CHARGES	182,345	201,353	249,204	249,204
TOTAL for: SOCIAL SERVICES FUND	**$5,127,066**	**$6,011,288**	**$5,899,612**	**$5,918,002**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

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Department: Social Services Administration

Mission:
To provide need-based services to the community in order to sustain or improve residents' quality of life, with respect and appreciation for human or cultural differences . Services for Enfield residents of all ages are provided with support from the Town, State and federal grants and client fees.

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

2013 - 2014 Accomplishments:
- Increased visibility within the community through social media, senior center newsletter, increased press coverage, town website, E-TV clips and q-notify.
- Increased participation in Adult Day Center by 34%.
- Established new volunteer run Senior Home Owner Chore Program with the Commission on Aging.
- Engaged community in planning and delivery of suicide best practice initiative
- Child Development Center relocated to Alcorn School, providing additional indoor and outdoor play space to encourage increased physical development.
- Complete first year of new fixed route bus service and initiated route changes in response to community feedback.
- Secured funding for both the second and third year of the Hazardville Family Resource Center through private public partnership development.

2014 - 2015 Objectives:
- Maintain high level of program satisfaction and targeted services to the Enfield community as measured by 90% satisfied or more in annual client satisfaction surveys.
- Be responsive to racial, ethnic, and cultural diversity in all divisions, through offering translation services, multilingual materials and culturally diverse programs.
- Increase utilization of services by residents of Enfield by a minimun of three percent to the number of individuals reached in each division.
- Continue to stregnthen revenue streams including private- public partnerships, advertising, fees for services and private and public grants as outlined in FY 14-15 budget.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

			2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	PERSONAL SERVICES - SALARIES						
	511000	SALARIES	141,937	134,296	134,296	135,485	135,485
	512000	SALARIES - PART TIME	0	2,895	2,895	0	0
	516000	STIPEND	4,245	4,246	4,246	6,064	6,064
			146,182	141,437	141,437	141,549	141,549
52	PERSONAL SERVICES - EMPL BENEFITS						
	521000	HEALTH/MEDICAL INSURANCE	27,635	27,478	27,478	43,294	23,355
	521500	LIFE INSURANCE	666	697	697	682	682
	522000	SOCIAL SECURITY (FICA)	8,762	8,465	8,465	14,619	14,619
	522100	MEDICARE	2,049	1,979	1,979	3,420	3,420
	526000	WORKERS COMPENSATION	2,165	1,095	1,095	2,999	2,999
			41,277	39,714	39,714	65,014	45,075
53	PURCHASED PROF & TECHNICAL						
	532200	PROFESSIONAL DEVELOPMENT	207	250	350	250	250
	533900	OTHER PROFESSIONAL SERVICES	15,131	30,500	32,425	10,500	10,500
			15,338	30,750	32,775	10,750	10,750
54	PURCHASED PROPERTY SERVICES						
	543200	EQUIPMENT REPAIR & MAINT	76	200	0	200	200
			76	200	0	200	200
55	OTHER PURCHASED SERVICES						
	553100	TELEPHONE	3,880	4,000	4,000	4,000	4,000
	553500	POSTAGE	311	400	400	400	400
	555000	PRINTING & REPRODUCTION	364	400	400	400	400
	555100	COPYING & REPRODUCTION	1,256	1,000	1,295	1,000	1,000
	558000	TRAVEL	86	687	487	687	687
			5,898	6,487	6,582	6,487	6,487
56	SUPPLIES/MATERIALS						
	561200	OFFICE SUPPLIES	549	700	1,200	700	700
	561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	535	500	500
	561900	OTHER SUPPLIES/MATERIALS	103	200	305	200	200
	563000	FOOD/FOOD RELATED	1,133	450	1,250	550	550
	564300	PUBLICATIONS & PERIODICALS	0	50	50	50	50
			1,785	1,900	3,340	2,000	2,000
57	PROPERTY						
	573300	FURNITURE & FIXTURES	0	0	0	1,750	1,750
	573400	TECHNOLOGY EQUIPMENT	1,102	0	0	0	0
			1,102	0	0	1,750	1,750
58	OTHER OBJECTS						
	581000	DUES & FEES & SUBSCRIPTIONS	165	200	165	200	200
			165	200	165	200	200
TOTAL for: ADMINISTRATION			211,822	220,688	224,013	227,950	208,011

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF SOCIAL SERVICES	0.50	44,934	0.50	42,531	0.50	42,531
ASSIST. DIR. OF SS/GRANT MGR.	1.00	59,065	1.00	59,065	1.00	59,065
SECRETARY I 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
	2.50	**137,233**	**2.50**	**135,485**	**2.50**	**135,485**

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Department: Enfield Transportation Service

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

Descripton:
The Enfield Transportation Services provides Dial-a-Ride Services and the Fixed Route Bus Service including ADA transportation.
The Dial-a-Ride program provides in–Town bus transportation to Enfield residents over the age of 60 and persons with disabilities. Volunteers provide rides to out-of-town medical appointments, shopping, or visiting, Monday through Friday between the hours of 8:00 a.m. to 4:00 p.m. This service allows frail elders and people who are otherwise homebound to live productive and independent lifestyles.
The fixed-route bus service, Magic Carpet, provides transportation six days a week. The Blue route runs Monday through Friday from 7:00 a.m. until 11 p.m. and on Saturdays from 7:00 a.m. until 9:00 p.m. This circular route runs clockwise throughout the business and medical district of Town 16 times per day linking the residents of Thompsonville, Hazardville and adjacent neighborhoods to jobs, medical services and shopping. The Yellow route travels from Scitico on the eastern side of Enfield to Thompsonville on the west via Hazard Avenue. ADA services are provided to qualified individuals within three quarters of a mile from the fixed bus route.

2013 - 2014 Accomplishments:
- Magic Carpet had a successful first year with 15,215 rides
- Dial-A-Ride provided 29,196 rides

2014 - 2015 Objectives:
- Increase ridership on Magic Carpet fixed route bus 30%
- Increase Dial-a-Ride membership by 10%
- Install WiFi on Magic Carpet buses.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

			2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	PERSONAL SERVICES - SALARIES						
	511000	SALARIES	211,339	420,637	420,637	296,469	296,469
	512000	SALARIES - PART TIME	41,326	47,644	47,644	133,383	133,383
	513200	SUBSTITUTES	21,365	0	0	30,497	30,497
	514000	OVERTIME	20,345	6,050	6,050	9,555	9,555
	516000	STIPEND	3,986	7,000	7,000	9,000	9,000
			298,361	481,331	481,331	478,903	478,903
52	PERSONAL SERVICES - EMPL BENEFITS						
	521000	HEALTH/MEDICAL INSURANCE	81,142	153,894	153,894	117,266	132,072
	521500	LIFE INSURANCE/DISABILITY	1,437	2,280	2,280	2,531	2,531
	522000	SOCIAL SECURITY (FICA)	18,297	27,838	27,838	29,020	29,020
	522100	MEDICARE	4,279	6,513	6,513	6,787	6,787
	526000	WORKERS COMPENSATION	29,405	29,093	29,093	21,955	21,955
			134,560	219,618	219,618	177,559	192,365
53	PURCHASED PROF & TECHNICAL						
	532200	PROFESSIONAL DEVELOPMENT	495	700	700	700	700
	532400	FIELD TRIPS	0	400	400	400	400
	533900	OTHER PROFESSIONAL SERVICES	2,939	3,000	3,000	8,000	8,000
			3,434	4,100	4,100	9,100	9,100
54	PURCHASED PROPERTY SERVICES						
	543200	EQUIPMENT REPAIR & MAINT	8,489	11,750	11,750	11,750	11,750
	544200	RENTAL - EQUIPMENT/VEHICLES	18,000	0	0	0	0
			26,489	11,750	11,750	11,750	11,750
55	OTHER PURCHASED SERVICES						
	553100	TELEPHONE	3,454	7,250	7,750	8,250	8,250
	553500	POSTAGE	372	845	845	845	845
	554000	ADVERTISING	100	3,000	3,000	3,000	3,000
	555000	PRINTING & REPRODUCTION	5,226	5,100	3,900	5,100	5,100
	555100	COPYING & REPRODUCTION	432	750	750	750	750
	558000	TRAVEL	0	300	300	500	500
			9,584	17,245	16,545	18,445	18,445
56	SUPPLIES/MATERIALS						
	561200	OFFICE SUPPLIES	1,058	1,100	1,100	650	650
	561300	TECHNOLOGY SUPPLIE/MATERIAL	0	2,107	2,107	500	500
	561700	VEHICLE SUPPLIES/MATERIALS	355	1,146	1,146	1,146	1,146
	561900	OTHER SUPPLIES/MATERIALS	5,697	2,000	1,185	2,000	2,000
	562600	GASOLINE	82,798	131,200	131,200	150,307	150,307
	563000	FOOD/FOOD RELATED	419	0	0	0	0
	565000	UNIFORMS	1,197	500	2,015	1,000	1,000
			91,524	138,053	138,753	155,603	155,603
57	PROPERTY						
	573200	VEHICLES	199,112	55,000	113,964	210,000	210,000
	573300	FURNITURE & FIXTURES	576	2,000	2,000	2,500	2,500
	573400	TECHNOLOGY EQUIPMENT	0	400	400	400	400
			199,688	57,400	116,364	212,900	212,900
58	OTHER OBJECTS						
	581000	DUES & FEES & SUBSCRIPTIONS	0	150	150	150	150
			0	150	150	150	150
TOTAL for: ENFIELD TRANSPORTATION SERVICE			763,640	929,647	988,611	1,064,410	1,079,216

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
TRANSPORTATION DISPATCHER FT	1.00	28,993	1.00	29,366	1.00	29,366
FIXED BUS RT DRIVER FT	3.00	73,317	4.00	101,920	4.00	101,920
DIAL-A-RIDE DRIVER	3.00	75,045	3.00	76,440	3.00	76,440
BUS TRANSPORTATION ASSISTANT	1.00	30,000	1.00	30,000	1.00	30,000
BUS TRANSPORTATION DIRECTOR	1.00	58,743	2.00	58,743	2.00	58,743
OVERTIME		6,050		9,555		9,555
PART TIME		47,644		133,383		133,383
SUBSTITUTE		0		30,497		30,497
	9.00	**319,792**	**11.00**	**469,903**	**11.00**	**469,903**

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Department: Congregate Living

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

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

2014 - 2015 Objectives:
- Increase participation through enhanced menu planning.
- Hold four special events per year.
- To recruit volunteers to assist in meal service and entertainment .
- Encourage participation by low income and minority residents.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

			2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	PERSONAL SERVICES - SALARIES						
	512000	SALARIES - PART TIME	47,355	59,868	59,868	56,702	56,702
	513200	SUBSTITUTES	439	3,004	3,004	3,004	3,004
	516000	STIPEND	1,006	1,000	1,000	0	0
			48,800	63,872	63,872	59,706	59,706
52	PERSONAL SERVICES - EMPL BENEFITS						
	521000	HEALTH/MEDICAL INSURANCE	16,722	16,620	16,620	0	0
	521500	LIFE INSURANCE	275	285	285	280	280
	522000	SOCIAL SECURITY (FICA)	2,986	3,898	3,898	3,702	3,702
	522100	MEDICARE	698	911	911	866	866
	526000	WORKERS COMPENSATION	741	203	203	926	926
			21,422	21,917	21,917	5,774	5,774
55	OTHER PURCHASED SERVICES						
	553100	TELEPHONE	465	1,000	1,000	1,000	1,000
	555100	COPYING & REPRODUCTION	0	300	300	300	300
	558000	TRAVEL	0	0	200	0	0
			465	1,300	1,500	1,300	1,300
56	SUPPLIES/MATERIALS						
	561200	OFFICE SUPPLIES	11	100	100	100	100
	561900	OTHER SUPPLIES AND MATERIALS	30	318	318	318	318
	563000	FOOD/FOOD RELATED	21,590	26,439	26,239	26,439	26,439
			21,631	26,857	26,657	26,857	26,857
57	PROPERTY						
	573400	TECHNOLOGY EQUIPMENT	521	0	0	0	0
			521	0	0	0	0
TOTAL for: CONGREGATE LIVING			92,840	113,946	113,946	93,637	93,637

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
SITE MANAGER	21,247	21,247	21,247
PART TIME	38,621	35,455	35,455
SUBSTITUTE	3,004	3,004	3,004
	62,872	**59,706**	**59,706**

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Department: Adult Day Center

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

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

2013 - 2014 Accomplishments:
- Participated in legislation efforts to have Adult Day Center rates increased by being a member of the Long Term Care Advisory Committee
- Assisted in producing a commercial for CAADC (CT association of Adult Day Centers) to be used at individual ADC's and on CAADC website
- Increased weekly average of client attendance from 2012/13 to 2013/14 by 34%

2014 - 2015 Objectives:
- Increase client census by 20%
- Expand marketing avenues, through bimonthy press releases, biweekly facebook postings, monthly tweets, and advertising on town owned buses.
- Continue avenues of public relations through participation in two local health fairs, client community service to veterans, intergenerational programs with preschool programs and fourth graders and sponsor two open houses, and two center based craft fairs.
- Initiate participation in "Friends of the ADC" with letters to client's families and community

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	252,832	260,016	260,016	262,389	262,389
512000	SALARIES - PART TIME	16,423	10,000	10,000	10,634	10,634
513200	SUBSTITUTES	371	14,650	14,650	15,634	15,634
516000	STIPEND	2,060	2,055	2,055	2,102	2,102
		271,686	286,721	286,721	290,759	290,759
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	84,937	84,676	84,676	74,455	74,455
521500	LIFE INSURANCE	1,771	1,837	1,837	1,802	1,802
522000	SOCIAL SECURITY (FICA)	15,730	17,339	17,339	16,670	16,670
522100	MEDICARE	3,679	4,056	4,056	3,902	3,902
526000	WORKERS COMPENSATION	5,150	3,634	3,634	5,184	5,184
		111,267	111,542	111,542	102,013	102,013
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	150	300	300	300	300
533900	OTHER PROFESSIONAL SERVICES	1,454	1,500	1,500	1,500	1,500
		1,604	1,800	1,800	1,800	1,800
54	**PURCHASED PROPERTY SERVICES**					
541000	UTILITY SERVICES	266	300	300	300	300
543200	EQUIPMENT REPAIR & MAINT	0	200	200	200	200
544400	RENTAL - OTHER	0	850	850	850	850
		266	1,350	1,350	1,350	1,350
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	5,820	5,000	5,000	5,000	5,000
553500	POSTAGE	464	900	900	900	900
554000	ADVERTISING	422	265	265	1,250	1,250
555000	PRINTING & REPRODUCTION	0	0	1,163	400	400
555100	COPYING & REPRODUCTION	491	600	600	600	600
558000	TRAVEL	64	300	300	300	300
		7,260	7,065	8,228	8,450	8,450
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	469	500	500	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL	257	350	350	350	350
561600	SAFETY SUPPLIES/MATERIALS	51	500	500	500	500
561900	OTHER SUPPLIES AND MATERIALS	4,267	1,800	1,800	1,800	1,800
563000	FOOD/FOOD RELATED	18,519	25,382	24,219	33,615	33,615
564300	PUBLICATIONS & PERIODICALS	0	282	282	282	282
565000	UNIFORMS	0	400	400	400	400
		23,563	29,214	28,051	37,447	37,447
57	**PROPERTY**					
573000	EQUIPMENT NEW	2,603	0	0	2,000	2,000
		2,603	0	0	2,000	2,000
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	712	692	692	692	692
581100	LICENSES & CERTIFICATIONS	966	878	878	1,428	1,428
		1,678	1,570	1,570	2,120	2,120
TOTAL for: ADULT DAY CARE		419,927	439,262	439,262	445,939	445,939

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF ADULT DAY CARE	1.00	59,187	1.00	59,187	1.00	59,187
NURSE-ADULT DAY CENTER	1.00	34,117	1.00	34,117	1.00	34,117
THERAPEUTIC RECREATION DIR.	1.00	35,904	1.00	35,904	1.00	35,904
HEALTH AIDE II	3.00	104,133	3.00	104,133	3.00	104,133
CLERK TYPIST 30 HRS	1.00	28,486	1.00	29,048	1.00	29,048
PART TIME		10,000		10,634		10,634
SUBSTITUTE		0		15,634		15,634
	7.00	**271,827**	**7.00**	**288,657**	**7.00**	**288,657**

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Department: Child Development Center

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

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

2013 - 2014 Accomplishments:
- Transitioned our location from South Road plaza to Alcorn School, while retaining current families and adding new clients
- Increased use of social media and e-mail to communicate with current and prospective clients. Developed advertising for E-TV and local distribution.
- Strengthened community partnerships with KITE and the Public Schools to enhance the children's readiness for kindergarten

2014 - 2015 Objectives:
- Maintain full enrollment of 243 children through the creation of a waiting list with at lease two children in each age catagory at all times.
- Continue to provide critical preschool education to children and to explore the possibilities of expansion through state or federal grant opportunities.
- Increase partnerships with the business community through sponsorships of Center events.
- Increase awareness of our program through weekly facebook posts, monthly press releases, town website monthly updates, and E-TV slides for all events.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	1,123,898	1,156,285	1,156,285	1,059,380	1,082,284
511100	CERTIFIED SALARIES	102,075	94,424	94,424	76,522	76,522
511200	NON-CERTIFIED SALARIES	93,736	71,790	71,790	71,160	71,160
512000	SALARIES - PART TIME	71,399	109,116	109,116	109,116	109,116
513000	SALARIES - TEMP/SEASONAL	36,824	35,000	35,000	35,000	35,000
513200	SUBSTITUTES	0	500	500	500	500
514000	OVERTIME	223	0	0	0	0
516000	STIPEND	12,157	13,121	13,121	11,146	11,146
		1,440,312	1,480,236	1,480,236	1,362,824	1,385,728
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	533,400	550,709	550,709	473,470	473,470
521500	LIFE INSURANCE/DISABILITY	9,770	10,944	10,944	9,646	9,646
522000	SOCIAL SECURITY (FICA)	86,471	90,779	90,779	83,380	83,380
522100	MEDICARE	20,224	22,209	22,209	19,808	19,808
526000	WORKERS COMPENSATION	27,273	25,455	25,455	28,755	28,755
		677,139	700,096	700,096	615,059	615,059
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	1,929	1,800	1,800	1,800	1,800
532400	FIELD TRIPS	1,790	1,600	12,100	13,600	13,600
532500	PARENT ACTIVITIES	720	500	500	500	500
533000	PROFESSIONAL SRVC NONSTDNT	4,000	4,000	4,000	4,000	4,000
533300	HEALTH SERVICES	4,575	5,000	5,000	5,000	5,000
533900	OTHER PROFESSIONAL SERVICES	4,487	0	4,487	0	0
		17,501	12,900	27,887	24,900	24,900
54	**PURCHASED PROPERTY SERVICES**					
542000	CLEANING SERVICES	1,090	1,250	1,250	1,250	1,250
543100	BUILDING REPAIRS/MAINTENANCE	200	200	100	200	200
543200	EQUIPMENT REPAIR & MAINT	45	100	0	100	100
544100	RENTAL - LAND/BUILDINGS	131,800	22,794	22,794	0	0
544400	RENTAL - OTHER	0	0	2,794	3,072	3,072
		133,135	24,344	26,938	4,622	4,622
55	**OTHER PURCHASED SERVICES**					
551000	STUDENT TRANSPORTATION	61,486	59,956	59,956	98,880	98,880
553100	TELEPHONE	20,855	14,000	14,000	14,000	14,000
553500	POSTAGE	417	420	420	420	420
554000	ADVERTISING	0	450	0	450	450
555000	PRINTING & REPRODUCTION	473	500	360	500	500
555100	COPYING & REPRODUCTION	784	960	960	960	960
558000	TRAVEL	601	700	550	700	700
		84,616	76,986	76,246	115,910	115,910
56	**SUPPLIES/MATERIALS**					
560000	SUPPLIES/MATERIALS	4,687	3,996	6,396	3,996	3,996
561100	INSTRUCTIONAL SUPPLIES	13,863	15,996	13,920	17,615	17,615
561200	OFFICE SUPPLIES	1,750	1,800	1,800	1,800	1,800
561600	SAFETY SUPPLIES/MATERIALS	131	150	150	150	150
561900	OTHER SUPPLIES AND MATERIALS	0	50	50	50	50
563000	FOOD/FOOD RELATED	68,331	74,496	72,192	74,496	74,496
564300	PUBLICATIONS & PERIODICALS	260	200	900	200	200
565000	UNIFORMS	906	75	75	75	75
		89,927	96,763	95,483	98,382	98,382
57	**PROPERTY**					
573300	FURNITURE & FIXTURES	3,458	1,200	626	1,200	1,200
		3,458	1,200	626	1,200	1,200
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	625	1,100	1,488	1,100	1,100
581100	LICENSES & CERTIFICATIONS	3,225	388	0	388	388
		3,850	1,488	1,488	1,488	1,488
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR		2,449,938	2,394,013	2,409,000	2,224,385	2,247,289

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

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

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF CHILD DEVELOPMENT	1.00	71,202	1.00	71,202	1.00	71,202
DEPUTY DIRECTOR OF CHILD DEV.	1.00	61,413		0		0
HEAD TEACHER	4.00	187,130	4.00	187,130	4.00	187,130
TEACHER AIDE, FULL TIME	12.00	272,607	11.00	252,710	11.00	252,710
COOK, DAY CARE 40 HRS	1.00	38,191	1.00	38,191	1.00	38,191
COOK, DAY CARE 35 HRS	1.00	32,024	1.00	32,024	1.00	32,024
TEACHER ASSISTANT, DAY CARE	3.00	94,787	3.00	94,787	3.00	94,787
TEACHER, DAY CARE	11.00	421,872	10.00	389,969	10.00	389,969
TEACHER ASST, DAY CARE TIER I	1.00	33,376	1.00	33,376	1.00	33,376
SECRETARY I 35 HRS	2.00	66,468	2.00	67,778	2.00	67,778
ACCOUNTING CLERK	1.00	39,112	1.00	39,895	1.00	39,895
PART TIME		109,116		109,116		109,116
SUBSTITUTE		0		500		500
TEMPORARY/SEASONAL		35,000		35,000		35,000
	38.00	**1,412,298**	**35.00**	**1,351,678**	**36.00**	**1,374,582**

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Department: Senior Center

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

Descripton:
The nationally-accredited Enfield Senior Center offers older adults a wide range of opportunities for wellness, recreation, learning and supportive services. Groups have been established around interests and supportive needs. Day trips, overnight trips and longer trips are offered on a regular basis. For those who may not know where to turn, information and referral services are offered. A noon meal, safe driving classes, Medicare assistance, tax assistance, foot care, hearing, blood pressure and dental screenings, as well as many other are available at the Senior Center.

2013 - 2014 Accomplishments:
- Grant to purchase 6 iPads for training and free use.
- Use of outdoor space with purchase of awning and implementation of walking trail.
- 15 new programs started.
- Increased marketing efforts through newsletter, social media and e-mail 17,000 newsletters and additional 1,000 for distribution.
- Developed additional community partnerships to support Senior Center initiatives community partners.

2014 - 2015 Objectives:
- Maintain 99% surveyed satisfaction levels for programs and staff.
- Offer at least 700 programs to residents.
- Maintain visibility in the community by maintaining our monthly newsletter at no cost.
- Maintain and grow social media initiatives.
- Offer evidence-based initiatives, low-cost health screenings, and support groups to promote the well-being and independence of community older adults.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

			2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	PERSONAL SERVICES - SALARIES						
	511000	SALARIES	159,657	162,605	162,605	165,318	165,318
	512000	SALARIES - PART TIME	69,433	76,204	76,204	76,204	76,204
	516000	STIPEND	1,006	1,000	1,000	1,000	1,000
			230,097	239,809	239,809	242,522	242,522
52	PERSONAL SERVICES - EMPL BENEFITS						
	521000	HEALTH/MEDICAL INSURANCE	60,742	60,951	60,951	53,881	53,881
	521500	LIFE INSURANCE	782	828	828	804	804
	522000	SOCIAL SECURITY (FICA)	13,874	14,720	14,720	14,613	14,613
	522100	MEDICARE	3,244	3,442	3,442	3,419	3,419
	526000	WORKERS COMPENSATION	1,627	1,534	1,534	1,745	1,745
			80,270	81,475	81,475	74,462	74,462
53	PURCHASED PROF & TECHNICAL						
	532200	PROFESSIONAL DEVELOPMENT	515	600	755	2,100	2,100
	533400	TECHNOLOGICAL SERVICES	1,500	1,500	1,345	0	0
	533900	OTHER PROFESSIONAL SERVICES	70,987	67,000	74,000	80,154	80,154
			73,002	69,100	76,100	82,254	82,254
54	PURCHASED PROPERTY SERVICES						
	543200	EQUIPMENT REPAIR & MAINT	1,147	2,000	2,000	2,000	2,000
			1,147	2,000	2,000	2,000	2,000
55	OTHER PURCHASED SERVICES						
	553100	TELEPHONE	10,670	9,000	9,000	9,000	9,000
	553500	POSTAGE	14,891	20,000	5,000	2,000	2,000
	554000	ADVERTISING	323	500	350	500	500
	555000	PRINTING & REPRODUCTION	253	500	0	500	500
	555100	COPYING & REPRODUCTION	2,286	3,350	3,850	3,350	3,350
	558000	TRAVEL	371	1,000	1,000	1,000	1,000
			28,794	34,350	19,200	16,350	16,350
56	SUPPLIES/MATERIALS						
	561100	INSTRUCTIONAL SUPPLIES	4,466	4,500	4,500	4,500	4,500
	561200	OFFICE SUPPLIES	1,902	2,800	2,800	2,800	2,800
	561300	TECHNOLOGY SUPPLIE/MATERIAL	1,363	1,500	430	1,500	1,500
	561900	OTHER SUPPLIES AND MATERIALS	930	1,000	1,000	1,000	1,000
	563000	FOOD/FOOD RELATED	36,060	31,135	39,135	38,509	38,509
	564300	PUBLICATIONS & PERIODICALS	475	600	600	600	600
			45,196	41,535	48,465	48,909	48,909
57	PROPERTY						
	573400	TECHNOLOGY EQUIPMENT	0	0	1,220	0	0
			0	0	1,220	0	0
58	OTHER OBJECTS						
	581000	DUES & FEES & SUBSCRIPTIONS	200	300	300	300	300
	581100	LICENSES & CERTIFICATIONS	150	150	150	160	160
			350	450	450	460	460
TOTAL for: SENIOR CENTER			458,856	468,719	468,719	466,957	466,957

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF SENIOR CENTER	1.00	63,639	1.00	63,639	1.00	63,639
CRAFTS COORDINATOR	1.00	29,442	1.00	29,442	1.00	29,442
SECRETARY I 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
ADMINISTRATIVE ASSISTANT	1.00	37,602	1.00	38,348	1.00	38,348
PART TIME		76,204		76,204		76,204
	4.00	**240,121**	**4.00**	**241,522**	**4.00**	**241,522**

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Department: Youth Services

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

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

2013 - 2014 Accomplishments:
- Implemented and integrated a Kid-Trax data tracking system for results-based accountability
- Engaged the community in the planning and delivery of suicide best practice initiatives
- Promoted mental health universal screens with pediatric practices and school nurses
- Successfully completed the CADCA Drug Free Communities Grant Training Academy
- Enfield is recognized as a model community in responding to traumatic events
- Increased marketing efforts for Youth Service Programs and increased awareness of Substance Abuse and Suicide Prevention
- Built capacity of Youth Service staff and Enfield Community to implement best practice programs and strategies through an intensive professional development initiative

2014 - 2015 Objectives:
- Promote universal screens, assessment, and intervention for effective care for youth with a heightened risk for suicide
- Integrate school, police, and community services to strengthen collaboration to reduce risk factors known in the community
- Increase communication with stakeholders, funders, participants, and the general community

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	126,072	161,564	172,482	170,436	170,436
511100	CERTIFIED SALARIES	34,368	34,368	34,368	34,722	34,722
512000	SALARIES - PART TIME	132,590	131,357	132,652	132,763	132,763
513200	SUBSTITUTES	0	3,000	0	3,000	3,000
514000	OVERTIME	7,996	14,300	18,680	5,200	5,200
516000	STIPEND	3,278	3,377	3,654	3,415	3,415
		304,305	347,966	361,836	349,536	349,536
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	86,548	101,982	103,774	90,673	90,673
521500	LIFE INSURANCE/DISABILITY	1,261	1,584	1,651	1,527	1,527
522000	SOCIAL SECURITY (FICA)	18,114	20,882	21,358	20,636	20,636
522100	MEDICARE	4,152	4,976	5,198	4,837	4,837
526000	WORKERS COMPENSATION	10,789	9,650	9,650	10,334	10,334
		120,864	139,074	141,630	128,007	128,007
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	4,715	3,100	4,500	2,500	2,500
532400	FIELD TRIPS	5,414	2,975	5,225	2,975	2,975
533900	OTHER PROFESSIONAL SERVICES	67,943	95,740	119,128	68,465	68,465
		78,072	101,815	128,853	73,940	73,940
54	**PURCHASED PROPERTY SERVICES**					
541000	UTILITY SERVICES	178	800	300	800	800
543200	EQUIPMENT REPAIR & MAINT	0	200	0	200	200
544400	RENTAL - OTHER	1,145	1,800	1,800	1,800	1,800
		1,322	2,800	2,100	2,800	2,800
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	7,069	7,000	7,000	7,000	7,000
553500	POSTAGE	103	595	740	300	300
554000	ADVERTISING	1,000	3,000	1,100	1,000	1,000
555000	PRINTING & REPRODUCTION	590	2,028	2,188	1,050	1,050
555100	COPYING & REPRODUCTION	684	700	556	700	700
558000	TRAVEL	24,706	37,709	42,356	13,974	13,974
		34,151	51,032	53,939	24,024	24,024
56	**SUPPLIES/MATERIALS**					
561100	INSTRUCTIONAL SUPPLIES	100	1,700	1,294	1,700	1,700
561200	OFFICE SUPPLIES	1,020	1,805	2,139	950	950
561300	TECHNOLOGY SUPPLIE/MATERIAL	300	1,700	1,700	600	600
561600	SAFETY SUPPLIES/MATERIALS	140	200	200	200	200
561800	ATHLETIC SUPPLIES/MATERIALS	496	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	17,070	14,848	53,713	12,707	15,028
563000	FOOD/FOOD RELATED	12,031	14,900	20,700	11,600	11,600
564300	PUBLICATIONS & PERIODICALS	250	250	250	250	250
		31,406	35,803	80,496	28,507	30,828
57	**PROPERTY**					
573300	FURNITURE & FIXTURES	152	900	900	200	200
573400	TECHNOLOGY EQUIPMENT	459	500	3,255	500	500
		611	1,400	4,155	700	700
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	850	1,000	1,000	1,000	1,000
		850	1,000	1,000	1,000	1,000
TOTAL for: YOUTH SERVICES		571,581	680,990	774,010	608,514	610,835

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF YOUTH SERVICES	1.00	64,788	1.00	64,787	1.00	64,787
PREVENTION COORDINATOR	1.00	48,079	1.00	49,041	1.00	49,041
YOUTH COUNSELOR I	1.00	42,055	1.00	46,605	1.00	46,605
YOUTH COUNSELOR II	1.00	44,725	1.00	44,725	1.00	44,725
OVERTIME		18,680		5,200		5,200
PART TIME		131,962		132,763		132,763
SUBSTITUTE		0		3,000		3,000
	4.00	**350,289**	**4.00**	**346,121**	**4.00**	**346,121**

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Department: Neighborhood Services

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

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

2013 - 2014 Accomplishments:
- Secured additional grant funding through NCAAA.
- Partnered with Porter and Chester Institute for fundraisers and various resources for residents in need
- Coordinated relief efforts for 18 Residents displaced by fire
- Provided over 4150 intakes, referrals and consultations
- Became one of three local Assister Organizations for Access Health

2014 - 2015 Objectives:
- Secure additional private or state funding resources of at least $2,000.
- Partner with at least one additional local business.
- Provide quarterly trainings for all staff to expand knowledge of local, state, federal and charitable programs.
- Increase presence at Senior Center to biweekly visits
- Achieve at least 95% positive feedback from customers on annual surveys.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	78,420	80,650	80,650	81,621	81,621
513000	SALARIES - TEMP/SEASONAL	173	1,000	1,000	1,000	1,000
		78,592	81,650	81,650	82,621	82,621
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	20,583	20,583	20,583	20,564	20,564
521500	LIFE INSURANCE	391	414	414	402	402
522000	SOCIAL SECURITY (FICA)	4,745	4,708	4,708	4,985	4,985
522100	MEDICARE	1,110	1,101	1,101	1,152	1,152
526000	WORKERS COMPENSATION	793	1,142	1,142	1,281	1,281
		27,622	27,948	27,948	28,384	28,384
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	0	100	100	100	100
		0	100	100	100	100
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	4,365	3,500	3,500	3,500	3,500
553500	POSTAGE	381	840	840	840	840
555100	COPYING & REPRODUCTION	1,273	1,000	1,000	1,000	1,000
558000	TRAVEL	0	150	150	150	150
		6,019	5,490	5,490	5,490	5,490
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	332	960	960	960	960
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	260	260	260	260
564300	PUBLICATIONS & PERIODICALS	70	125	125	125	125
		402	1,345	1,345	1,345	1,345
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	120	200	200	200	200
589000	MISCELLANEOUS EXPENDITURES	847	4,800	4,800	12,000	12,000
		967	5,000	5,000	12,200	12,200
TOTAL for: NEIGHBORHOOD SERVICES		113,602	121,533	121,533	130,140	130,140

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
CASEWORKER	1.00	47,732	1.00	47,732	1.00	47,732
SECRETARY I 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
TEMPORARY/SEASONAL		1,000		1,000		1,000
	2.00	**81,966**	**2.00**	**82,621**	**2.00**	**82,621**

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Department: Family Resource Center

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

Descripton:
Operating out of Enfield Street School, the Enfield Family Resource Center (FRC) is in it's 15th year serving children and families in the Town of Enfield. Primarily funded by a grant through the State Department of Education, the FRC helps to provide the best possible start for children and families. It is a school-based, family support program that provides comprehensive services where the school is the means by which family needs are met. The FRC provides services in seven areas, either through direct service or collaboration: Parent Education and Support including early learning groups and home visits for families with children under age 5; Outreach to Family Day Care Providers; Positive Youth Development; Resource and Referral Services; Adult Education and Family Literacy; Full-Day, Quality Preschool; and School-Aged Child Care.

The Hazardville Family Resource Center is in its second year of operation at Hazardville Memorial School. It is funded by private funds with LEGO being the main sponsor and other local businesses contributing dollars as well. The Hazardville FRC offers an array of parent education and support services for families with children under age five, outreach to family day care providers, resource and referral services, and services to children and families attending Hazardville Memorial School.

2013 - 2014 Accomplishments:
- Implemented a business campaign to sustain the Hazardville FRC and gained four new business sponsors
- Secured funding for a second and third year of operation of the Hazardville FRC
- Enrolled 40 individuals in health insurance through Access Health Connecticut grant
- Received training in and began using State Department of Education's new FRC data collection and reporting system for Enfield Street School site
- Increased number of educational home visits offered by 43% from 2012-2013 second quarter

2014 - 2015 Objectives:
- Continue to develop relationships with local businesses through annual visits, collaborative programming, distribution of FRC newsletter for business clients and employees, inclusion in press releases, on website and in newsletter in order to sustain the Hazardville Family Resource Center.
- Secure at least one additional major funder ($10,000) for the Hazardville Family Resource Center
- Continue to work with Enfield KITE (Key Initiatives to Early Education) in implementation of Enfield's Early Childhood Community Plan, particularly in the area of Family Engagement
- Offer a minimum of 300 programs and 150 home visits to families
- Utilize new state data collection system for Enfield Street School site.
- Maintain year-end survey levels showing that 100% of families would recommend the FRC and its programs to other families
- Recruit and retain three new members in FRC support groups for grandparents raising grandchildren, parents of children with autism, and single parents.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

			2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	PERSONAL SERVICES - SALARIES						
	511000	SALARIES	67,409	0	70,460	63,498	63,498
	511100	CERTIFIED SALARIES	93,570	95,647	99,516	100,453	100,453
	511200	NON-CERTIFIED SALARIES	4,230	6,688	0	0	0
	512000	SALARIES - PART TIME	599	0	6,688	6,588	6,588
	513000	SALARIES - TEMP/SEASONAL	156	720	720	720	720
	516000	STIPEND	2,461	2,845	2,845	3,015	3,015
			168,425	105,900	180,229	174,274	174,274
52	PERSONAL SERVICES - EMPL BENEFITS						
	521000	HEALTH/MEDICAL INSURANCE	14,918	23,350	27,543	20,508	20,508
	521500	LIFE INSURANCE/DISABILITY	507	570	874	560	560
	522000	SOCIAL SECURITY (FICA)	10,169	6,339	10,954	10,574	10,574
	522100	MEDICARE	2,378	1,482	2,562	2,474	2,474
	526000	WORKERS COMPENSATION	3,916	2,166	2,266	1,102	4,000
			31,888	33,907	44,199	35,218	38,116
53	PURCHASED PROF & TECHNICAL						
	532200	PROFESSIONAL DEVELOPMENT	215	250	1,265	200	200
	532500	PARENT ACTIVITIES	1,335	1,350	3,838	1,400	1,400
	533900	OTHER PROFESSIONAL SERVICES	19,818	4,481	28,000	23,596	8,596
			21,367	6,081	33,103	25,196	10,196
55	OTHER PURCHASED SERVICES						
	553100	TELEPHONE	3,880	2,000	2,500	2,500	2,500
	553500	POSTAGE	594	300	516	550	550
	555000	PRINTING & REPRODUCTION	661	100	1,500	500	500
	555100	COPYING & REPRODUCTION	0	0	200	0	0
	558000	TRAVEL	593	500	1,100	1,100	1,100
			5,729	2,900	5,816	4,650	4,650
56	SUPPLIES/MATERIALS						
	561100	INSTRUCTIONAL SUPPLIES	4,463	1,250	2,195	1,000	1,000
	561200	OFFICE SUPPLIES	1,013	334	851	600	600
	561300	TECHNOLOGY SUPPLIE/MATERIAL	625	0	500	300	300
	561900	OTHER SUPPLIES/MATERIALS	121	100	600	100	100
	563000	FOOD/FOOD RELATED	1,680	1,200	1,795	992	992
			7,902	2,884	5,941	2,992	2,992
57	PROPERTY						
	573300	FURNITURE & FIXTURES	5,440	0	2,000	0	0
			5,440	0	2,000	0	0
58	OTHER OBJECTS						
	581000	DUES & FEES & SUBSCRIPTIONS	400	325	2,125	1,750	1,750
			400	325	2,125	1,750	1,750
TOTAL for: FAMILY RESOURCE CENTER			241,151	151,997	273,413	244,080	231,978

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
SITE COORDINATOR		0	1.00	35,212	1.00	35,212
FAMILY LIAISON		0	1.00	28,286	1.00	28,286
PARENT EDUCATOR	1.00	42,552	1.00	42,552	1.00	42,552
FAMILY RES. CENTER COORDINATOR	1.00	57,901	1.00	57,901	1.00	57,901
PART TIME		6,688		6,588		6,588
TEMPORARY/SEASONAL		720		720		720
	2.00	**107,861**	**4.00**	**171,259**	**4.00**	**171,259**

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Department: SS Insurance

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES	4000 - 9090

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
55	**OTHER PURCHASED SERVICES**					
552100	GENERAL LIABILITY INSURANCE	9,200	9,475	9,475	9,475	9,475
552200	PROPERTY INSURANCE	2,300	2,370	2,370	2,370	2,370
552300	FLEET/VEHICLE INSURANCE	8,500	8,755	8,755	8,755	8,755
		20,000	20,600	20,600	20,600	20,600
TOTAL for: LIABILITY AND OTHER INSURANCES		20,000	20,600	20,600	20,600	20,600

Department: SS Benefits

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
523000	PENSION - MUNICIPAL EMPLOYEE	182,345	201,353	201,353	249,204	249,204
		182,345	201,353	201,353	249,204	249,204
TOTAL for: PENSION AND RETIREE CHARGES		182,345	201,353	201,353	249,204	249,204
TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND		**$5,525,702**	**$5,742,748**	**$6,034,460**	**$5,775,816**	**$5,783,806**

TOWN OF ENFIELD
ANNUAL BUDGET

Function: SOCIAL SERVICES FUND

Dept./Agency: SOCIAL SERVICES BOARDS & COMM

Code: 4900 - 0490

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
22049490 COMMISSION ON AGING	6,987	7,500	7,500	7,500	7,500
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	16,100	16,100
22049496 NORTH CENTRAL MENTAL HEALTH	497	497	497	497	497
22049498 THE AFTER SCHOOL PROGRAM	8,456	8,456	8,456	15,000	15,000
22049501 ENFIELD FOOD SHELF	17,400	17,400	17,400	25,000	25,000
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	2,100	2,100	2,100
22049503 KITE	2,100	2,100	2,100	2,100	12,500
22049505 LOAVES AND FISHES	5,000	5,000	5,000	5,000	5,000
22049504 UNALLOCATED BOARDS	36,248	36,248	36,248	50,500	50,500
PROGRAM TOTAL	**$94,888**	**$95,401**	**$95,401**	**$123,797**	**$134,197**

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TOWN OF ENFIELD
ANNUAL BUDGET

INSURANCE FUND

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TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
USE OF MONEY & PROPERTY	24,930	0	0	0
GENERAL FUND TRANSFERS	580,000	632,260	632,260	632,260
INTRAGOVERNMENTAL TRANSFERS	459,284	462,618	462,618	462,618
	$1,064,214	$1,094,878	$1,094,878	$1,094,878

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500022-552100	GENERAL LIABILITY INSURANCE	9,796	13,620	11,620	13,620	13,620
23500022-552300	FLEET/VEHICLE INSURANCE	11,632	10,068	10,068	10,068	10,068
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	19,401	10,905	24,905	10,905	10,905
TOTAL for: EMERGENCY MEDICAL		40,829	34,593	46,593	34,593	34,593

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
55 OTHER PURCHASED SERVICES						
23500350-552100	GENERAL LIABILITY INSURANCE	28,136	28,530	28,530	28,530	28,530
23500350-552200	PROPERTY INSURANCE	0	3,090	0	3,090	3,090
23500350-552300	FLEET/VEHICLE INSURANCE	9,694	10,660	9,660	10,660	10,660
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	22,841	16,945	33,035	16,945	16,945
TOTAL for: WATER POLLUTION CONTROL		60,671	59,225	71,225	59,225	59,225

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500400-552100	GENERAL LIABILITY INSURANCE	4,898	5,685	5,185	5,685	5,685
23500400-552200	PROPERTY INSURANCE	1,633	1,895	1,695	1,895	1,895
23500400-552300	FLEET/VEHICLE INSURANCE	7,755	9,476	8,076	9,476	9,476
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	3,544	5,644	3,544	3,544
		14,286	20,600	20,600	20,600	20,600
TOTAL for: SOCIAL SERVICES		$14,286	$20,600	$20,600	$20,600	$20,600

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23501000-552100	GENERAL LIABILITY INSURANCE	134,460	124,500	124,500	124,500	124,500
23501000-552200	PROPERTY INSURANCE	121,951	125,000	125,000	125,000	125,000
23501000-552300	FLEET/VEHICLE INSURANCE	31,270	28,000	28,000	28,000	28,000
23501000-552400	BOILER INSURANCE	15,635	13,100	13,100	13,100	13,100
23501000-552600	PROFESSIONAL LIAB. INSURANCE	9,381	8,100	8,100	8,100	8,100
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	8,716	49,500	49,500	49,500	49,500
		321,413	348,200	348,200	348,200	348,200
TOTAL for: BOARD OF EDUCATION		$321,413	$348,200	$348,200	$348,200	$348,200

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
23501001-533900	OTHER PROFESSIONAL SERVICES	37,500	39,000	39,000	39,000	39,000
		37,500	39,000	39,000	39,000	39,000
55	**OTHER PURCHASED SERVICES**					
23501001-552100	GENERAL LIABILITY INSURANCE	143,321	130,810	118,810	130,810	130,810
23501001-552200	PROPERTY INSURANCE	34,693	40,170	40,170	40,170	40,170
23501001-552300	FLEET/VEHICLE INSURANCE	164,791	165,830	165,830	165,830	165,830
23501001-552400	BOILER INSURANCE	10,204	9,785	9,785	9,785	9,785
23501001-552500	BONDS	4,863	7,210	7,210	7,210	7,210
23501001-552600	PROFESSIONAL LIAB. INSURANCE	97,246	97,850	97,850	97,850	97,850
23501001-552700	OTHER LIABILITY INSURANCE	0	2,260	2,260	2,260	2,260
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	132,950	139,345	127,345	139,345	139,345
23501001-552900	OTHER INSURANCES	-3,852	0	0	0	0
		584,216	593,260	569,260	593,260	593,260
TOTAL for: TOWN - GENERAL GOVT		$621,716	$632,260	$608,260	$632,260	$632,260
TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE		**$957,415**	**$1,001,060**	**$977,060**	**$1,001,060**	**$1,001,060**

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
CHARGES FOR SERVICES	86,536	99,000	99,000	99,000
MISCELLANEOUS REVENUE	198,440	181,500	181,500	181,500
GENERAL FUND TRANSFERS	2,709,837	2,670,628	2,523,786	2,703,786
INTRAGOVERNMENTAL TRANSFERS - WPC	0	18,866	37,731	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	782,773	895,713	765,797	585,797
	$3,777,586	$3,865,707	$3,607,814	$3,607,814

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TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

EXPENDITURES

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Department: Information Technology

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

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

2013 - 2014 Accomplishments:
- Completed Munis Work Orders System Implementation for services by DPW and IT.
- Established Service Desk to improve customer service.
- Completed Dark Fiber Implementation to increase performance, availability and reliability.
- Completed Munis Upgrade to version 10.3
- Replaced Teacher technology in secondary schools.
- Secured environment for extending life of XP computers still in education.
- Upgraded XP mobile computers to WIN7.

2014 - 2015 Objectives:
- Implement Cloud Based Services for Microsoft Office 365
- Migrate older servers to Cloud Based Data Centers
- Refresh Town leased equipment, adding greater mobility options.
- Extend Security and surveillance in all facilities.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
24012100-511000	SALARIES	1,002,801	974,056	974,056	811,025	811,025
24012100-512000	SALARIES - PART TIME	11,018	0	0	0	0
24012100-516000	STIPEND	18,174	18,174	18,174	16,346	16,346
		1,031,993	992,230	992,230	827,371	827,371
52 PERSONAL SERVICES - EMPL BENEFITS						
24012100-521000	HEALTH/MEDICAL INSURANCE	216,185	206,467	206,467	158,913	158,913
24012100-521500	LIFE INSURANCE	4,354	4,626	4,626	3,360	3,360
24012100-522000	SOCIAL SECURITY (FICA)	61,806	60,392	60,392	49,495	49,495
24012100-522100	MEDICARE	14,489	14,124	14,124	11,580	11,580
		296,833	285,609	285,609	223,348	223,348
53 PURCHASED PROF & TECHNICAL						
24012100-532200	PROFESSIONAL DEVELOPMENT	5,709	13,590	13,590	16,000	16,000
24012100-533400	TECHNOLOGICAL SERVICES	979,643	1,037,645	1,037,645	1,201,474	1,201,474
		985,352	1,051,235	1,051,235	1,217,474	1,217,474
55 OTHER PURCHASED SERVICES						
24012100-553100	TELEPHONE	344,901	389,040	389,040	422,100	422,100
24012100-553500	POSTAGE	21	150	150	150	150
24012100-554000	ADVERTISING	0	1,000	1,000	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	716	900	900	900	900
24012100-558000	TRAVEL	4,112	8,000	8,000	8,000	8,000
		349,750	399,090	399,090	432,150	432,150
56 SUPPLIES/MATERIALS						
24012100-561200	OFFICE SUPPLIES	230	700	700	700	700
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	5,098	5,200	5,200	5,200	5,200
24012100-562600	GASOLINE	1,372	5,040	5,040	5,040	5,040
		6,701	10,940	10,940	10,940	10,940
57 PROPERTY						
24012100-573400	TECHNOLOGY EQUIPMENT	925,517	1,035,373	1,035,373	806,163	806,163
		925,517	1,035,373	1,035,373	806,163	806,163
58 OTHER OBJECTS						
24012100-581000	DUES & FEES & SUBSCRIPTIONS	470	645	645	810	810
		470	645	645	810	810
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		3,596,615	3,775,122	3,775,122	3,518,256	3,518,256

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
CHIEF TECHNOLOGY OFFICER	1.00	113,362	1.00	113,362	1.00	113,362
SYSTEMS DEVELOPMENT MANAGER	1.00	85,659	1.00	85,659	1.00	85,659
SYSTEMS ANALYST	1.00	85,927	1.00	85,927	1.00	85,927
SYSTEMS NETWORK MANAGER	1.00	76,506	1.00	76,506	1.00	76,506
PROJECT MANAGER	1.00	68,937	1.00	68,937	1.00	68,937
NETWORK ADMINISTRATOR	1.00	73,520		0		0
NETWORK SPECIALIST	1.00	53,931	1.00	53,931	1.00	53,931
NETWORK ADMINISTRATOR	1.00	60,466	1.00	60,466	1.00	60,466
TECHNICAL PROJECT COORDINATOR	1.00	54,740	1.00	54,740	1.00	54,740
INFORMATION SYSTEMS TECHNICIAN	3.00	137,513	2.00	97,348	2.00	97,348
LEAD TECHNICIAN - IT	1.00	55,851	1.00	55,851	1.00	55,851
WEBMASTER	1.00	61,857				
HELP DESK COORDINATOR	1.00	58,298	1.00	58,298	1.00	58,298
	15.00	**986,567**	**12.00**	**811,025**	**12.00**	**811,025**

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Department: IT Insurance

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	LIABILITY AND OTHER INSURANCES	1210 - 9090

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52 PERSONAL SERVICES - EMPL BENEFITS					
24009090-526000 WORKERS COMPENSATION	4,146	2,516	2,516	2,357	2,357
	4,146	2,516	2,516	2,357	2,357
TOTAL for: LIABILITY AND OTHER INSURANCES	4,146	2,516	2,516	2,357	2,357

Department: IT Benefits

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	92,833	88,069	88,069	87,201	87,201
		92,833	88,069	88,069	87,201	87,201
TOTAL for: PENSION AND RETIREE CHARGES		92,833	88,069	88,069	87,201	87,201
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND		**$3,693,594**	**$3,865,707**	**$3,865,707**	**$3,607,814**	**$3,607,814**

TOWN OF ENFIELD
ANNUAL BUDGET

DOG FUND

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TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
LICENSES & PERMITS	18,786	26,000	26,000	26,000
CHARGES FOR SERVICES	4,604	6,000	6,000	6,000
MISCELLANEOUS REVENUE	711	0	0	0
GENERAL FUND TRANSFERS	12,225	11,990	11,990	11,990
	$36,326	$43,990	$43,990	$43,990

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Department: Dog Fund

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
25120075-512000	SALARIES - PART TIME	30,821	29,781	29,781	32,060	32,060
25120075-514000	OVERTIME	147	0	0	0	0
		30,968	29,781	29,781	32,060	32,060
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25120075-522000	SOCIAL SECURITY (FICA)	1,917	1,847	1,847	0	0
25120075-522100	MEDICARE	448	432	432	0	0
		2,365	2,279	2,279	0	0
55	**OTHER PURCHASED SERVICES**					
25120075-553100	TELEPHONE	153	500	500	500	500
25120075-553500	POSTAGE	1,121	2,000	2,000	2,000	2,000
25120075-554000	ADVERTISING	728	1,000	1,000	1,000	1,000
		2,002	3,500	3,500	3,500	3,500
56	**SUPPLIES/MATERIALS**					
25120075-561900	OTHER SUPPLIES AND MATERIALS	2,931	3,000	3,000	3,000	3,000
		2,931	3,000	3,000	3,000	3,000
58	**OTHER OBJECTS**					
25120075-589000	MISCELLANEOUS EXPENDITURES	437	5,430	5,430	5,430	5,430
		437	5,430	5,430	5,430	5,430
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND		**$38,703**	**$43,990**	**$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

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
PART TIME	29,781	32,060	32,060
	29,781	**32,060**	**32,060**

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TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
CHARGES FOR SERVICES	190,926	230,636	230,499	230,499
CHARGES FOR SERVICES	1,135	2,000	2,000	2,000
GENERAL FUND TRANSFERS	42,055	44,047	0	0
GENERAL FUND TRANSFERS	346,390	298,297	361,423	361,423
	$580,506	$574,980	$593,922	$593,922

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TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

EXPENDITURES

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Department: Recreation Administration

2014 - 2015 Objectives:

- Work with the architect firm engaged by the town to develop a comprehensive plan for a community center which involves multiple agencies.
- Set mid and long range goals for future programming at the Community Center.
- Identify new programs and revenue sources.
- Increase marketing of programs.
- Continue building improvements to the Angelo Lamagna Activity Center.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
26136001-511000	SALARIES	163,863	169,317	159,317	187,780	187,780
26136001-513000	SALARIES - TEMP/SEASONAL	9,325	17,575	17,575	16,361	16,361
		173,188	186,892	176,892	204,141	204,141
52 PERSONAL SERVICES - EMPL BENEFITS						
26136001-521000	HEALTH/MEDICAL INSURANCE	38,591	38,749	38,749	43,007	43,007
26136001-521500	LIFE INSURANCE	666	700	700	840	840
26136001-522000	SOCIAL SECURITY (FICA)	10,090	11,547	11,547	12,657	12,657
26136001-522100	MEDICARE	2,360	2,701	2,701	2,960	2,960
		51,707	53,697	53,697	59,464	59,464
53 PURCHASED PROF & TECHNICAL						
26136001-532200	PROFESSIONAL DEVELOPMENT	505	1,000	1,000	1,300	1,300
26136001-533900	OTHER PROFESSIONAL SERVICES	3,550	4,400	14,400	4,400	4,400
		4,055	5,400	15,400	5,700	5,700
54 PURCHASED PROPERTY SERVICES						
26136001-544400	RENTAL - OTHER	1,295	2,000	2,000	2,000	2,000
		1,295	2,000	2,000	2,000	2,000
55 OTHER PURCHASED SERVICES						
26136001-553100	TELEPHONE	9,894	5,080	5,080	5,580	5,580
26136001-553500	POSTAGE	724	900	900	900	900
26136001-555000	PRINTING & REPRODUCTION	1,586	2,500	2,500	350	350
26136001-555100	COPYING & REPRODUCTION	1,651	2,500	2,500	1,850	1,850
26136001-558000	TRAVEL	325	350	350	350	350
		14,179	11,330	11,330	9,030	9,030
56 SUPPLIES/MATERIALS						
26136001-561200	OFFICE SUPPLIES	1,178	1,200	1,200	1,200	1,200
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	0	500	500	500	500
26136001-561900	OTHER SUPPLIES AND MATERIALS	1,604	2,000	1,980	2,000	2,000
26136001-562600	GASOLINE	425	600	600	600	600
26136001-564300	PUBLICATIONS & PERIODICALS	141	250	270	250	250
26136001-565000	UNIFORMS	0	300	300	300	300
		3,348	4,850	4,850	4,850	4,850
57 PROPERTY						
26136001-573300	FURNITURE & FIXTURES	351	750	750	750	750
		351	750	750	750	750
58 OTHER OBJECTS						
26136001-581000	DUES & FEES & SUBSCRIPTIONS	373	375	375	435	435
		373	375	375	435	435
TOTAL for: ADMINISTRATION		248,496	265,294	265,294	286,370	286,370

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		PROPOSED		ADOPTED	
REC PROJECT COORDINATOR		0	1.00	32,500	1.00	32,500
RECREATION SUPERVISOR	1.00	83,663	1.00	83,663	1.00	83,663
ASSISTANT RECREATION SUPERVISO	1.00	52,736	1.00	52,736	1.00	52,736
SECRETARY I 35 HRS	1.00	33,889	1.00	18,881	1.00	18,881
TEMPORARY/SEASONAL		17,575		16,361		16,361
	3.00	**187,863**	**4.00**	**204,141**	**4.00**	**204,141**

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Department: Recreation Programs

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

Descripton:
Recreation Administration – 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 need of Enfield residents.

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.

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

2013 - 2014 Accomplishments:
- Provided an internship for a college senior in the Sports Management and Leisure Services degree program.
- Started a Twitter account.
- Had surplus revenue of over $36,000 in the Recreation Program account for FY 12/13.
- Served over 600 kids in the youth basketball program.
- Filled Tons-O-Fun day camp to capacity of 80 campers per week.
- Expanded camp to include campers entering first grade.
- Created and administered the Co-ed Adult Volleyball League.
- Offered new beginner and advance Babysitting Courses.
- Installed a new handicapped accessible pool lift at the Angelo Lamagna Activity Center pool.
- Provided semi-private swim lessons for the first time.
- Had a record number of 130 swimmers on the Dolphins Swim Team during the winter 2013 season.

2014 - 2015 Objectives:
- Set goals for future programming at the Community Center.
- Identify new programs and revenue sources.
- Increase marketing of programs.
- Review and revise user fees in order to make programs self-sustaining.
- Improve the recruitment and retaining of aquatic staff through the school year.
- Increase aquatics offerings throughout the school year.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	RECREATION PROGRAMS	3600 - 0362

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51 PERSONAL SERVICES - SALARIES						
26136200-513000	SALARIES - TEMP/SEASONAL	94,379	126,829	126,829	127,514	127,514
		94,129	126,829	126,829	127,514	127,514
52 PERSONAL SERVICES - EMPL BENEFITS						
26136200-522000	SOCIAL SECURITY (FICA)	5,887	7,863	7,863	7,906	7,906
26136200-522100	MEDICARE	1,377	1,839	1,839	1,849	1,849
		7,264	9,702	9,702	9,755	9,755
53 PURCHASED PROF & TECHNICAL						
26136200-532200	PROFESSIONAL DEVELOPMENT	0	900	900	945	945
26136200-532400	FIELD TRIPS	13,114	26,880	26,880	26,460	26,460
26136200-533900	OTHER PROFESSIONAL SERVICES	23,511	34,825	34,825	34,825	34,825
		36,625	62,605	62,605	62,230	62,230
55 OTHER PURCHASED SERVICES						
26136200-551000	STUDENT TRANSPORTATION	10,413	15,600	15,600	15,600	15,600
26136200-554000	ADVERTISING	0	200	200	0	0
26136200-555000	PRINTING & REPRODUCTION	0	0	0	500	500
26136200-558000	TRAVEL	222	250	250	250	250
		10,635	16,050	16,050	16,350	16,350
56 SUPPLIES/MATERIALS						
26136200-561600	SAFETY SUPPLIES/MATERIALS	217	300	300	300	300
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	1,311	2,300	2,300	2,550	2,550
26136200-561900	OTHER SUPPLIES AND MATERIALS	668	6,750	6,750	6,000	6,000
26136200-563000	FOOD/FOOD RELATED	637	1,200	1,200	1,200	1,200
26136200-565000	UNIFORMS	3,349	4,900	4,900	4,600	4,600
		6,182	15,450	15,450	14,650	14,650
TOTAL for: RECREATION PROGRAMS		154,836	230,636	230,636	230,499	230,499

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
TEMPORARY/SEASONAL	126,829	127,514	127,514
	126,829	**127,514**	**127,514**

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Department: Recreation Swimming

2014 - 2015 Objectives:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
26136300-513000	SALARIES - TEMP/SEASONAL	33,146	38,176	38,176	37,274	37,274
		33,146	38,176	38,176	37,274	37,274
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26136300-522000	SOCIAL SECURITY (FICA)	2,050	2,367	2,367	2,311	2,311
26136300-522100	MEDICARE	480	554	554	540	540
		2,530	2,921	2,921	2,851	2,851
53	**PURCHASED PROF & TECHNICAL**					
26136300-532200	PROFESSIONAL DEVELOPMENT	660	750	750	750	750
		660	750	750	750	750
56	**SUPPLIES/MATERIALS**					
26136300-561400	MAINTENANCE & BUILDING SUPP	186	200	200	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	884	1,000	1,000	1,000	1,000
26136300-565000	UNIFORMS	615	2,000	2,000	1,000	1,000
		1,684	3,200	3,200	2,200	2,200
58	**OTHER OBJECTS**					
26136300-581000	DUES & FEES & SUBSCRIPTIONS	0	1,000	1,000	500	500
		0	1,000	1,000	500	500
TOTAL for: RECREATION SWIMMING PROGRAMS		38,020	46,047	46,047	43,575	43,575

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

	Positions and Budget		
Position Classification	CURRENT	PROPOSED	ADOPTED
TEMPORARY/SEASONAL	38,176	37,274	37,274
	38,176	**37,274**	**37,274**

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Department: Recreation Insurance

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	LIABILITY AND OTHER INSURANCES	3600 - 9090

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26109090-526000	WORKERS COMPENSATION	11,999	18,498	18,498	14,720	14,720
		11,999	18,498	18,498	14,720	14,720
TOTAL for: LIABILITY AND OTHER INSURANCES		11,999	18,498	18,498	14,720	14,720

Department: Recreation Benefits

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

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

		2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	14,276	14,505	14,505	18,759	18,759
		14,276	14,505	14,505	18,759	18,759
TOTAL for: PENSION AND RETIREE CHARGES		14,276	14,505	14,505	18,759	18,759
TOTAL for: RECREATION - RECREATION		**$467,627**	**$574,980**	**$574,980**	**$593,923**	**$593,923**

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT

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TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM

ITEM	Division	Dept Request FY 15	Adopted FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Dept.	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)
VEHICLES & EQUIPMENT								
11-foot plows	Hwy				$ 25,500	$ 25,500		
Automated refuse trucks, RH, straight frame	RRM	$ 290,000		$ 290,000		$ 290,000		$ 290,000
Automated/manual side loading refuse trucks, RH, drop frame	RRM							
Rear-loading refuse truck, low entry, RH drive	RRM							
Front-loading refuse truck	RRM				$ 280,000	$ 280,000		
Dump trucks, 3-axle, w/ plow	Hwy			$ 245,000				
Dump trucks, 2-axle, w/ plow	Hwy	$ 198,000		$ 392,000	$ 392,000	$ 196,000		$ 196,000
Dump trucks, 3-axle, w/ plow and wing plow	Hwy	$ 270,000	$ 260,000					
Fixed vehicle lift, 15,000 cap.	Fleet	$ 8,000						
Mobile wheel truck lift w/ safety stands	Fleet							
F350 Pickup truck w/ plow	Hwy				$ 105,000			
Fleet Parts Inventory Set-up	Fleet		$ 10,000					
Auto lubrication systems for cart tippers	Fleet							
Auto lubrication systems for front-end loader	Fleet			$ 5,000				
Auto lubrication systems for backhoe	Fleet							
Auto lubrication systems for telehandler	Fleet							
Body for vacuum truck	Hwy			$ 35,000				
Body for sewer jet	Hwy			$ 60,000				
Vehicle exhaust system	Fleet							
All-season bodies for trucks	B&G							
Retrofit recycling truck with knuckle boom claw	RRM							
Forklift attachment	Hwy							
Front-end loader, 110 HP, 2.0-3.5 CY	Hwy			$ 160,000				
Front-end loader, 145 HP, 2.75-5.00 CY	Hwy							
Plow attachment for L70 front-end loader	Hwy							
Top clamp bucket attachment for L70 front-end loader	Hwy							
2-CY side dump bucket attachment for L70 front-end loader	Hwy							
Enclosed landscaping trailer	B&G	$ 9,300						
60" mowers (2)	B&G					$ 31,000	$ 31,000	
Drum chipper with auto feed	Hwy							
Top Clamp Bucket	HWY							
Ford AWD Escape with lighting and roof racks	Build	$ 26,500						
Diesel 3500 series pick up flat bed, plow, poly sander	B&G	$ 55,000						
E150 cargo van	Cust	$ 19,500	$ 19,500	$ 19,500				
E250 extended cargo van with tow package	RRM	$ 25,500	$ 25,500					
Diesel 550 series pick up all season with asphalt chute and plow	Hwy	$ 90,000	$ 90,000					

TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM

ITEM	Division	FY 15	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Dept.	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)
3500 pick up with 9' covered service body, plow, other opts. (Electrician)	B&G	$ 65,000	$ 65,000					
Drop-in truck sanders (6)	B&G	$ 30,000						
Light tower	B&G	$ 10,000						
Ball field groomer	B&G	$ 28,267	$ 28,300					
Patrol Vehicle (7)	PD	$ 341,019	$ 269,129					
Detective Vehicle (2)	PD	$ 56,088						
Fleet reserve fund	Fleet	$ 200,000		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Subtotal		$ 1,722,174	$ 767,429	$ 1,406,500	$ 1,002,500	$ 1,022,500	$ 231,000	$ 686,000
SCHOOLS								
School Facilities Misc	BOE		$ 100,000					
Bathroom stall replacement - School wide	BOE	$ 5,000						
Boys locker room - JFK Middle School (Replace all lockers)	BOE	$ 21,000						
Boys locker room - Enrico Fermi High School (Replace all lockers)	BOE	$ 27,000						
Exterior door replacement - JFK Middle School	BOE	$ 6,000						
Exterior door replacement - Enrico Fermi High School	BOE	$ 20,000						
Exterior door replacement - Enfield Street School	BOE	$ 8,000						
Exterior door replacement - Hazardville Memorial School	BOE	$ 10,000						
Oil tank removal (12)	BOE							
Enfield HS sanitary sewer relining	WPC/BOE							
Roof replacement/repairs - Hazardville Memorial School	BOE	$ 1,180,000						
Roof replacement/repairs - Eli Whitney School	BOE			$ 1,325,000	$ 85,000			
Roof replacement/repairs - Nathan Hale School	BOE	$ 100,000		$ 860,000				
Roof replacement/repairs - JFK Middle School portable classrooms	BOE	$ 70,000						
Roof repairs - various school buildings	BOE	$ 312,000		$ 2,000	$ 10,000	$ 3,000	$ 10,000	
Automatic temperature control upgrade - various schools	BOE	$ 65,000						
Pavement rehabilitation - various schools	BOE	$ 200,000		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Boiler replacement reserve fund - various schools	BOE	$ 100,000		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
School security	BOE		$ 150,000					
School window treatments (Enfield Street School - Blinds FY 15)	BOE	$ 22,000		$ 120,000				
Emergency generator - Fermi High School	BOE	$ 220,000						
Subtotal		$ 2,366,000	$ 250,000	$ 2,607,000	$ 395,000	$ 303,000	$ 310,000	$ 300,000
RECREATION								
Brainerd Park 303' men's softball diamond with lighting	B&G			$ 315,000	$ 315,000			
Ball field improvements @ ACC, Powder Hollow, Veteran's Park, Parkman, Hazardville	B&G	$ 55,240	$ 40,000					

TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM

ITEM	Division	FY 15	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Dept.	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)
Replace playscapes	B&G	$ 115,000		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Green Manor Park improvements	B&G	$ 110,000	$ 50,000					
Dog park water service	B&G				$ 15,000			
Central Library playscape water service (does not include lavatories)	B&G			$ 11,500				
Brainerd Park improvements - other	B&G			$ 100,000				
Subtotal		$ 280,240	$ 90,000	$ 526,500	$ 430,000	$ 100,000	$ 100,000	$ 100,000
REFUSE AND RESOURCE MANAGEMENT								
Collection routes routing study	RRM	$ 60,000						
Transfer station improvements	RRM			$ 20,000				
8-Yard containers (10)	RRM	$ 10,000						
Transfer station water service/fire protection	RRM			$ 46,000				
Subtotal		$ 70,000		$ 66,000	$ -	$ -	$ -	$ -
TOWN BUILDINGS								
Misc. Facility Improvements	B&G		$ 50,000					
Central Library - HVAC	B&G							
Senior Center - rug replacement	B&G	$ 40,000						
Enfield Police carpet	B&G	$ 5,000						
Enfield Police Women's locker room expansion including building expansion	B&G							
Roof replacement - old Town Hall	B&G	$ 65,000						
Roof replacement - Public Safety Complex	B&G	$ 388,000						
Roof repair - Lamagna Center	B&G			$ 68,000				
Roof replacement - DPW Garage	B&G	$ 78,000						
Roof replacement - Buildings & Grounds office and garage	B&G	$ 69,000						
Roof repairs - various Town buildings	B&G	$ 14,000			$ 9,000		$ 9,000	
Replace HVAC system - Town Hall	B&G				$ 725,000			
Replace windows - Town Hall	B&G	$ 25,000						
Lamagna Center window replacement	B&G	$ 45,000						
Lamagna Center floor replacement	B&G	$ 25,000						
100 High St	B&G	$ 250,000						
Subtotal		$ 1,004,000	$ 50,000	$ 68,000	$ 734,000	$ -	$ 9,000	$ -
OTHER								
ETV Upgrades	ETV	$ 20,000	$ 20,000					
Connecticut River Access Project Design Share	CD	$ 200,000	$ 200,000					
Roads 2010	DPW	$ 500,000	$ 500,000					

TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PROGRAM

ITEM	Division	FY 15	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Dept.	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)	Cost ($)
Thompsonville Revitalization Strategy	DS	$ 350,000	$ 350,000					
Enfield Police Department (See schedule)	PD	$ 112,105	$ 40,000					
Custodial Equipment	Cust	$ 37,200	$ 37,200					
Adult Day Care - 30 recliners @ $1,200	ADC	$ 36,000						
Adult Day Care - 12 tables @ $300	ADC	$ 3,600						
Adult Day Care - 53 arm chairs @ $200	ADC	$ 10,600						
Adult Day Care - security lock front door	ADC	$ 2,500						
Adult Day Care - Fence for security (near parking lot)	ADC	$ 1,500						
Enfield Senior Center - 30 tables @ $300	ESS	$ 9,000						
Enfield Senior Center - 3 table carts@ $432	ESS	$ 1,296						
Enfield Senior Center - 400 chairs @ $100	ESS	$ 40,000						
Storm water management plan report	Hwy	$ 10,000		$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
EMS vehicle ventilation system	EMS	$ 35,000						
EMS Lucas Device	EMS	$ 15,000						
Clear St drainage and slope stabilization	Hwy	$ 305,000						
Facilities Plan (All town buildings except WPC)	Admin	$ 175,000	$ 176,377					
Moody Rd land use/office relocation	Admin							
ROC for DPW at Moody Rd	Admin							
Energy conservation and efficiency upgrades	Admin							
Workforce management study of custodial operations	Admin	$ 42,000						
South River St bridge replacement	Admin	$ 207,000						
Freshwater Brook flood hazard mitigation	TMG				$ 272,000			
Town road paving	Eng	$ 500,000		$ 500,000	$ 500,000	$ 500,000		
Various sidewalks (Not included in Roads Referendum)	Hwy	$ 100,000		$ 100,000	$ 100,000	$ 100,000		
PSC underground storage tank replacement	Fleet					$ 67,500		
Thompsonville streetlights	Hwy							
Rte. 191/Abbe Road intersection improvements	Hwy							
Traffic signals (4 controllers plus 2 battery backups per year)	Hwy	$ 52,000						
Electronic timekeeping system integrated with Munis	Cust			$ 60,000				
Orlando Drive culvert	Hwy	$ 270,000						
Lake Drive	Hwy	$ 10,000						
Bike Lanes Route 5	Hwy							
Subtotal		$ 1,974,801	$ 1,323,577	$ 670,000	$ 882,000	$ 677,500	$ 10,000	$ 10,000
GRAND TOTAL		$ 7,417,215	$ 2,481,006	$ 5,344,000	$ 3,443,500	$ 2,103,000	$ 660,000	$ 1,096,000

TOWN OF ENFIELD
ANNUAL BUDGET

GLOSSARY

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TOWN OF ENFIELD

DESCRIPTION OF FUNDS & BASIS OF BUDGETING

DESCRIPTION OF FUNDS

The Town budgets for the following types of governmental funds:

The General Fund is the Town's primary operating fund. It accounts for all financial resources of the Town, except those required to be accounted for in another fund. For financial reporting purposes, the general fund includes Social Services, EMS, and Recreation funds.

The Water Pollution Control Fund accounts for collection of user charges in relation to the cost of water pollution control and the financing of sanitary sewer improvements or services deemed to benefit the properties against which special assessments are levied.

The Bonded Projects Fund accounts for the financial revenues to be used for major capital asset construction and/or purchases.

The Capital Nonrecurring Fund accounts for the accumulation of monies for future capital projects.

Additionally, the Town reports the following fund types:

Special Revenue Funds account for and report the proceeds of specific revenue sources that are restricted or committed for expenditure for specific activities other than debt service or capital projects.

Capital Project Funds account for and report all financial resources that are restricted, committed or assigned to expenditure for capital outlay.

Internal Service Funds:

The Health Insurance Fund is used to account for the revenues and related expenditures for the health insurance plan for employees.

The Internal Service Fund accounts for the commercial liability insurance activities of the Town.

The Information Technology Fund accounts for the financial operations of the central information systems department.

BASIS OF BUDGETING

The Town adheres to the following procedures in establishing the budgetary data included in the General Fund and Water Pollution Control Plant Fund financial statements.

By Charter, the Town Manager submits proposed budgets for the General Fund and Water Pollution Control Plant Fund to the Town Council 75 days prior to the fiscal year end. The operating budgets include proposed expenditures and the means of financing them.

- Prior to July 1, the budget is legally enacted through passage of a resolution by Town Council.

- Management is authorized to transfer amounts without approval of the Town Council within departments. Transfers between departments (within functions) can only be made by the Town Council and only within the last three months of the fiscal year.
- The Department of Education is not a separate legal entity, but a separate function of the Town. Its Board is authorized under State law to make any transfers required within their budget at their discretion. Any additional appropriations must have Town Council approval and, if necessary, approval at a public hearing or referendum.

- Formal budgetary integration is employed as a management control device during the year.

- The budget is prepared on the modified accrual basis of accounting.

- The legal level of control (the level at which expenditures may not legally exceed appropriations) is at the department level for General Fund and at the fund level for Water Pollution Control Plant Fund.

- Generally, all appropriations lapse at year end, except those for the Capital Projects Fund. Appropriations for capital projects are continued until completion of the applicable projects, even when projects extend more than one fiscal year.

- Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order, contract, or other commitment is issued and, accordingly, encumbrances outstanding at year end are reported in budgetary reports (RSI-2 and RSI-3) as expenditures in the current year. Generally, all unencumbered appropriations lapse at year end, except those for the Capital Projects Funds. Appropriations for capital projects are continued until completion of applicable projects, even when projects extend more than one fiscal year.

- Budgets are also presented for Social Services Fund, Capital Nonrecurring Fund, and Emergency Medical Fund.

TOWN OF ENFIELD

FINANCIAL POLICIES

FUND BALANCE POLICY

The Town of Enfield and Enfield Town Council have an informal fund balance policy that the Town shall maintain an unassigned fund balance to improve and maintain the Town's financial stability. The fund balance provides a reserve to the Town in the event of unforeseen or unbudgeted situations, such as declining tax collection rates, loss of a major taxpayer, sudden changes in revenues or spending requirements, natural disasters, major infrastructure failures or unexpected litigation.

The Unassigned Fund Balance represents the available financial resources of the Town that have not been designated for a specific purpose.

The Town strives to maintain a level of fund balance of 9% to 11% of its annual operating expenditures (including debt service).

The Town is working on establishing a formal policy and hope to have it approved this fiscal year.

PENSION FUNDING POLICY

The Town funds contributions to its defined benefit pension plans based on an actuarial valuation, which amount is included in the budget.

CASH MANAGEMENT POLICY

Town deposits can include demand and saving accounts and certificates of deposits with Connecticut banks. The Town's custodial credit risk policy follows the State of Connecticut requirements that each depository maintain segregated collateral in an amount equal to a defined percentage of its public deposits based upon the bank's risk based capital ratio.

REFERENDUM ON CAPITAL EXPENDITURE*(per Town Charter)*

The Town Council, may, by a vote of six (6) or more members, adopt a resolution appropriating money for capital improvements. Any such appropriation that exceeds in any fiscal year .0002 (2/100's of one percent) of the current grand list shall not be effective until it shall be submitted to and approved by a referendum.

BORROWING *(per Town Charter)*

The Town shall have the power to incur indebtedness by issuing its bonds or notes as provided by the General Statutes, as revised, subject to the limitations thereof and the provisions of this section. The issuance of bonds and notes shall be authorized by resolution in the manner provided herein for the adoption of ordinances only insofar as a public hearing is concerned and, if any such bond issue or issuance of notes in any fiscal years shall exceed .0002 (2/100's of one percent) of the current grand list, said bond issue or issuance of notes shall be approved by a referendum vote.

EMERGENCY APPROPRIATIONS *(per Town Charter)*

Emergency appropriations not exceeding one (1%) percent of the current budget in any one fiscal year may be made upon the recommendation of the manager and by a vote of not less than six (6) members of the council for the purpose of meeting a public emergency threatening the lives, health or property of the citizens, provided a public hearing at which any elector or taxpayer of the town shall have an opportunity to be heard shall be held prior to making such appropriation, notice of which hearing shall be given in a newspaper having circulation in the town not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived, if the council by a vote of eight (8) of its members shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens. In the absence of an available unappropriated and unencumbered general fund cash balance to meet such appropriations, additional means of financing shall be provided in such a manner consistent with the provisions of the General Statutes and of the Town of Enfield Charter, as may be determined by the Town Council.

PURCHASING *(per Town Charter)*

Purchases shall be made under such rules and regulations as may be established by the Town Council provided, if any purchase or contract for purchasing, including a continuing order or contract for the purchase of the same commodity over a period of time involved the expenditure of .000005 (5/10,000's of one percent) of the grand list or more, the purchasing agent, unless it shall be determined by the Council to be against the best interests of the town, shall invite sealed bids or proposals, given ten (10) days' public notice thereof by publication at least once in a newspaper having circulation in the town and shall let the purchase or contract to the lowest responsible bidder thereon or may reject all such bids or proposals. All such sealed bids or proposals shall be opened publicly and read aloud. Wherever substantial savings can be realized the purchasing agent may enter into cooperative biddings.

TOWN OF ENFIELD
ANNUAL BUDGET

GLOSSARY OF TERMS

Actuarial Recommended Contribution (ARC) – The amount of money recommended to be transferred to the Police Pension Fund as determined by the Town's Actuary (may also be referred to as the "Annual Recommended or Required Contribution).

Appropriated Fund Balance – A portion of existing fund balance that is incorporated into the subsequent year's budget to 'balance' expected expenditures in excess of expected revenues.

Appropriation – An authorization made by the legislative body of a government that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation – A valuation of real estate and certain personal property by the Town Assessor as a basis for levying property taxes. The assessed value of any property is set at 70% of its market value. The 70% assessment ration is the same throughout Connecticut and is required by State law.

Assigned Fund Balance – The portion of fund balance that represents resources set aside ('encumbered') by the government for a particular purpose.

Basis of Accounting – Timing of recognition for financial reporting purposes.

Basis of Budgeting – Method used to determine when revenues and expenditures are recognized for budgetary purposes. The Town of Enfield budget is prepared on the modified accrual basis of accounting.

Benefits – Medical and dental insurances that employees elect to receive. Employees pay a cost sharing percentage (as determined either by collective bargaining agreement or by personnel policy). Employer (Town) pays the insurance company the difference between employee cost and insurance plan cost.

Budget – A financial operating plan for a one-year period that details expenditures for providing services and the planned financing for such services. The budget is balanced when the sum of estimated revenues and appropriated fund balance is equal to total appropriations.

Capital Asset – Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

Capital Budget – Financial plan for one year or multiple years that details funds to put towards the purchase of equipment or facilities, or to purchase equipment or facilities in that budget year.

Capital Improvement – Equipment or facilities that have been designated for upgrade or new purchase within a designated time frame (as part of a Capital Improvement Plan).

Committed Fund Balance – The portion of the net position of a governmental fund that represents resources whose use is subject to a legally binding constraint that is imposed by the government itself at its highest level of decision-making authority and that remains legally binding unless removed in the same manner.

Compensation – Salaries for employees.

Contingency Account – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Contract (Collective Bargaining Agreement) – An agreement between an unionized employee group and the Town (employer) that details various work-related functions, such as hours of work, paid time-off, disciplinary procedures, and more.

Current Tax Levy – The total amount of revenues to be raised through property taxes at the current mill rate. The current tax levy is the central figure used to calculate the mill rate. It is distinct from non-current levy taxes which consist primarily of taxes and interest owed from prior years.

Debt Service - Payment of interest and repayment of principal on debt that the Town has issued, typically for large capital projects.

Defined Benefit Pension Plan – Pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time; the amount specified usually is a function of one or more factors such as age, years of service, and compensation.

Education Cost Share grant (ECS) - A grant to municipalities from the State to assist in funding education. The amount of the grant is based on a statutory formula. The formula takes into account a town's health and ability to raise taxes to pay for education. A regional bonus is then added.

Employer Contribution – Term used in the context of pension and other postemployment benefits to describe contributions actually made by the employer in relation to the annual required contribution (ARC) of the employer.

Encumbrances – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specific future expense. For financial reporting purposes, encumbrance accounting is restricted to governmental funds.

Enterprise Fund – A fund established to account for operations financed in a manner similar to a private business enterprise; i.e., where the costs of providing goods and services to the public are financed or recovered through user charges.

Expenditure – Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

Fiscal Year – Budget year that starts July 1 and ends the following June 30.

Full-Time – Employees who regularly work at least thirty-five (35) hours per week.

Fund – Fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – Difference between assets and liabilities reported in a governmental fund.

GAAP – Generally Accepted Accounting Principles; accounting rules used to prepare, present, and report financial statements for a wide variety of entities, including publicly-traded and privately-held companies, non-profit organizations, and governments.

General Fund –The general fund typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

General Obligation (GO) Bonds – When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

Governmental Funds – Funds generally used to account for tax-supported activities. The Town utilizes three different types of governmental funds: the general fund, special revenue fund, and capital projects fund.

Grand List – The basis upon which the property tax levy is allocated among the property owners in a jurisdiction with taxing power.

Intergovernmental – Transactions between governments, such as grants from the State to the Town of Enfield.

Internal Service Fund – Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the government. The Town utilizes three internal service funds to report the activities of the Information Technology Department, Health Insurance costs, and Liability Insurance costs.

Legal Level of Budget Control – Level at which a government's management may not reallocate resources without approval from the legislative body. The legal level of control is at the department level for the General Fund, and at the fund level for the Water Pollution Control Fund.

Mill – The amount of tax paid for each $1,000 of assessed value. A mill is one-tenth ($1/10^{th}$) of a penny or $1.00 of tax for each $1,000 of assessed value.

Mill Rate – The rate applied to assessed valuation to determine property taxes. The mill rate sets the amount of taxes that must be paid for every $1,000 of assessed value of property.

Modified Accrual Basis of Accounting – The budget is prepared on the modified accrual basis of accounting. Revenues are not recognized until they are measureable and available and expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when the liability is first incurred (if earlier).

Pension Benefits – Retirement income and all other benefits (e.g., disability benefits, death benefits, life insurance) except healthcare benefits that are provided through a defined benefit pension plan to plan members and beneficiaries after termination of employment or after retirement. Postemployment healthcare benefits are considered other postemployment benefits, regardless of how they are provided.

Pension Plan – Arrangement for the provision of pension benefits in which all assets accumulated for the payment of benefits may legally be used to pay benefits (including refunds of member contributions) to any of the plan members or beneficiaries, as defined by the terms of the plan.

Personnel – All employees, including full-time, part-time, and elected officials, who work for the Town of Enfield.

Postemployment – Period following termination of employment, including the time between termination and retirement.

Principal - The amount borrowed, or the part of the amount borrowed that remains unpaid.

Property Tax – A locally levied tax based on the market value of property assessed at 70% during a given year by the local municipality. The revenues from property taxes represent the largest funding source for Enfield municipal expenditures. By State law, all municipalities must revalue the market value of property every five years.

Proprietary Funds – Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

Referendum - A question or proposal that is submitted to a vote of the electors or voters of a municipality that is either (1) any regular or special state or municipal election, or (2) is not an election and is not a town meeting.

Refunding – Issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refunding).

Revaluation - A periodic program undertaken in order to appraise all real property in terms of its full market value (bringing all properties to 100% of their true market value and by the same standard).

Revenue – Income to the Town of Enfield that comes from various sources, including: property taxes (both current and delinquent with associated interest and lien fees), intergovernmental revenue (both Town and Education-based), charges for services, investment interest earnings, license and permit fees, use of fund balance (varies from year-to-year and may sometimes not be used), transfers between other funds into the operating budget, and other miscellaneous revenue sources.

Special Revenue Funds – Governmental fund type used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects and exclusive of resources held in trust for individuals, private organizations, or other governments.

Tax Collection Rate – A measure of the rate of taxes collected on all outstanding grand lists.

Unassigned Fund Balance – The difference between total fund balance and its non-spendable, restricted, committed and assigned components.

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Enfield Public Schools

Enfield Board of Education

Tuesday, July 1, 2014

Budget for 2014-15

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Letter to Board of Education

On behalf of the students and families of Enfield I am submitting this proposed spending plan for the 2014-2015 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 stakeholders in the community at large as well as people within the Enfield Public Schools. The budget development process is a lengthy three-month study designed to carefully balance educational needs with the ability of the community to fund these requests.

Enfield students have shown continued standardized test performance improvement as measured by their achievement on the CMT, CAPT and Advanced Placement tests. There have been numerous high quality student performances in the art/music areas, tremendous student involvement in community service projects, strong athletic achievement, and notable placement of our high school graduates in post high school employment and college admissions.

During the budget review process, numerous initiatives/educational programs were identified as important to maintain, and necessary to strengthen at all levels. Unfortunately, many requests have again been deferred to future years. In addition, all fixed expenditures have been carefully reviewed to reduce costs as much as possible without totally eliminating services.

The highlights of this 2014-2015 proposal are as follows:

- We are in the “people” business, therefore, personnel costs are the largest individual item within the budget request. The contractual commitment associated with this area include funding for the certified and non-certified salary increases and other contractual costs related to the benefits of each agreement. Reasonably favorable contract negotiations with many bargaining units have allowed for these costs to remain somewhat manageable.

- Magnet school tuition is a major part of this budget. The legislation and court settlements are leading to significant increases in local school districts’ budgetary responsibilities in funding interdistrict magnet schools.

- Implementation of the mandated new evaluation legislation will require a great increase in the time and human resources needed to meet the obligations of the new plans. This budget proposal includes the addition of seven Elementary Assistant Principals to address this need.

- As students and families struggle with more challenges that impair a student’s ability to come to school ready to learn each day the district’s finite student support services are stretched to their limit. To help students and families work through these challenges this budget proposal includes two new Elementary School Counselors and one new Elementary Social Worker.

The total 2014-2015 budget request before you at this time represents an increase of 4.98%. Any budget increase presented during difficult economic times needs to withstand public scrutiny. It is now ready for discussion by the Board. Questions regarding anticipated changes in program areas will be addressed through the budget review process to ensure the community recognizes that the benefits of the budget requests are in the long term best interest of the community.

It is not anticipated that there will be additional state revenue for education next year. It is therefore, incumbent on all of us to work together with our State and Federal representatives to communicate the urgent responsibility not to reduce ECS funding to Connecticut towns and wherever possible to increase the level of funding. Additionally relief or delay of underfunded mandates could greatly reduce our spending obligations.

The Superintendent and Cabinet are prepared to assist the Board in the review process. We are continually pleased with the performance of Enfield's students in academic areas as well as the contributions these students make to the community. We look forward to continuing to provide the children of this town with quality education. The determination of educational experiences for the youth of this community is the responsibility of the Board of Education. The very best investment we as a community can make during these tough economic times is to provide a quality educational program for the students in our schools.

Respectfully submitted,

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

"Children are the living messages we send to a time we will not see"
Neil Postman

Enfield High School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield was named to the AP Honor Roll for the 2012-13 school year for increasing AP enrollment while maintaining passing scores.
- Met State of CT SPI. Successful performance on the CAPT.
- Improved AP scores significantly (56% increase).
- Made the decision to eliminate the modified level in all 9th grade courses for next year.
- Implemented the new Algebra 1 and ELA CCSS curriculum.
- Instituted common assessments for 9th &10th graders in reading, writing and mathematics. Reported on student achievement, measuring student growth in these areas.
- Addressed all NEASC warnings. Removed from all warnings with the exception of the facility. This will be addressed through the building project.
- Significantly reduced the number of student suspensions.

BUDGET COMMENTARY

- While this budget does not reflect EHS music needs, I am strongly supporting reinstituting the Football band stipend (currently $3,254) for the marching band. The EHS band has increased student enrollment and active parent participation by over 200% in the past 5 years. Students and parents are supporting that EHS students have the same opportunities as Fermi students to participate in this experience. This will also allow all of our high school students to be on the same playing field when we consolidate schools.
- The science budget increase reflects a long-term lack of funding of both supplies and equipment. Funds are needed to for lab sciences that will support application of learning.
- Textbooks for Geometry (due to elimination of the lowest level), Spanish and French 3(ongoing district change), World History (currently using 4 different levels of the same book, 2nd year request).
- Seats in for a World Language Lab are needed to support the speaking and listening skills of all students, but also to allow students to take the World Language AP exams. Televisions are used regularly for instructional purposes- to view Destinos.
- Computers in the Library Media Center are 10 years old. They are used daily by students. They are continually crashing. The library operating system for the district needs to be updated. The system was

last updated in 2003. Not further updates can occur and the system is beginning to disintegrate.

- Mathematics budget reflects the request for 25 additional TI-83 Plus graphing calculators are needed to ensure that every Algebra 1 class has calculators available every period of the day. There is also a need for document cameras and Apple televisions for instructional use.

Future Needs

- Funding for curriculum writing to meet the CCSS.
- On-going Professional Development will be needed to meet the CCSS.
- Needed technology to bring our students to a 21st Century level in science education in the Enfield School system.
- Language Technology Center (lab) with access to all students all levels (new building).
- Textbook replacement plan.
- A long term plan to store and keep graduates cumulative records. Both high schools currently have very dated Fiche machines. Replacement cost is estimated to be $11,500. There are new systems that allow for saving and recording records that should be considered in the new high school.

Object	ENFIELD HIGH SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	EHS ADMINISTRATION	369,803	369,803	3.0	377,200	369,808	3.0
511100	EHS CERTIFIED STAFF	3,381,312	3,286,604	44.7	3,123,116	2,855,142	38.4
5113-4	EHS NON-CERTIFIED STAFF	332,593	330,407	9.0	337,561	337,561	9.0
515600	EHS ACTIVITY ADVISORS	17,101	13,995				
560100	EHS RECOGNITION AWARDS	1,200	625		3,696	3,696	
561000	EHS GENERAL SUPPLIES	6,300	10,297		7,442	7,442	
561100	EHS INSTRUCT SUPPLIES GENERAL	11,574	6,510		14,067	14,067	
561100	EHS BUSINESS INSTR SUPPLIES	733	548		733	733	
561100	EHS ENGLISH INSTR SUPPLIES	1,300	1,302		1,050	1,050	
561100	EHS WORLD LANGUAGE SUPPLIES	2,100	1,806		2,100	2,100	
561100	EHS FACS INSTR SUPPLIES	5,800	5,684				
561100	EHS MATH INSTRUCTION SUPPLIES	1,037	1,034		1,037	1,037	
561100	EHS SCIENCE INSTR SUPPLIES	6,000	9,176		12,000	12,000	
561100	EHS SOCIAL STUDIES INSTR SUPP	1,000	869		100	100	
561200	EHS ADM SUPPLIES	4,325	4,007		4,325	4,325	
561800	EHS SCIENCE MATERIAL UPGRADE				-	-	
564100	EHS TEXTBOOKS - GENERAL	17,339	12,072		5,000	5,000	
564200	EHS LIBRARY BOOKS/PERIODICALS	7,019	6,860		7,019	7,019	
589100	EHS GRADUATION EXPENSES	10,000	8,948		11,000	11,000	
		4,176,536	**4,070,546**	**56.7**	**3,907,446**	**3,632,080**	**50.4**

Enrico Fermi High School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Fermi students posted the highest CAPT scores in the past decade.
- Our school achieved our SPI goal on all school-wide standards and achieved all subgroup standards in the areas of Reading, Mathematics, and Science.
- Our school was named to the national Advanced Placement Honor Roll by the College Board.
- We improved our graduation rate to 93% up from 84.1% in the previous year.
- Mr. Brendan Walsh, a Business Education teacher at Fermi, was selected as Enfield's Teacher of the Year.
- The Fermi's Robotics Team continues to excel in local, state, regional, and national competitions.
- 13th Honors Breakfast honored more than 300 students who achieved honor roll status for three consecutive marking periods. Our FACS classes prepared breakfast for more than 900 visitors and honorees.
- The Math dept. designed and implemented graphing utilities targeted at strengthening skills in Algebra 1 classes.
- The English department introduced AP Language and Composition to our Grade 11 students.
- The Science department sponsored an ecological studies field trip to Costa Rica during the summer.
- Our "Friends of Rachel" club with more than 150 student members sponsored a town-wide "Day of Kindness and Caring and a "Kindness Carnival" that celebrated the kindness shown by nearly 2000 youngsters in Enfield.
- Established a mentorship program for all retained students in grades 9 and 11 to prevent dropout.

BUDGET COMMENTARY

Instructional Supplies: This request is reflective of the needs of the various departments for supplies to support their educational mission. Many of the consumable supplies requested closely parallel items purchased routinely over the past three years. Here are some areas that are looking for significant budgetary increases:

- Science: This request includes $26,000 for needed laboratory equipment and safety equipment (that can be used in the new high school as well) and an $8000 increase in consumable laboratory supplies to provide for weekly labs in all courses and the increase in the number of labs requested in all other lab courses.
- Mathematics: Requested a significant budget increase of about $14,000. This would support the purchase of class sets of graphing calculators, document cameras, and Apple TV converters.
- World Language: This request allows for the addition of a language lab at Fermi similar to the one at Enfield High School. It also includes the purchase of 3 TVs which are more cost efficient than projector bulbs.
- Social Studies: This budget line was eliminated from last year's budget. This allows for the purchase of instructional supplies for this department. This will include DVDs, blue-ray players, and the renewal of the "on line" textbook resources that are expiring.

Textbooks: Mathematics is requesting Geometry 122 textbooks to replace the eliminated 123 Geometry course. World Language is looking to continue the curriculum restructuring project. This will require approximately $30,000 and will be part of the curriculum office textbook budget.

New Equipment: $26,000 in Science lab and safety equipment is requested this is reflected in their instructional supply budget.

Library Media Center: K-12 our current media center circulation system is failing and will not be supported with the next generation of Windows operating systems. Currently the LMC is struggling with the software in terms of consistent functionality. They have communicated a K-12 replacement cost of $24,000 with an additional annual cost for data hosting if we choose that route. The Fermi portion of this cost is $4,500.

Future Needs

- Personal Student Technology: tablet technology for every student to be used as a technology tool in the classroom.
- eTexts to begin replacement of printed textbooks and transition to digital textbooks.
- Series replacement for ECE Chemistry course in the next 1-2 years.
- Series replacement for World History textbooks (current copyright dates of many are 2005-07).

Object	FERMI HIGH SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	FHS ADMINISTRATION	369,806	384,119	3.0	377,202	366,118	3.0
511100	FHS CERTIFIED STAFF	3,994,591	3,906,320	53.2	3,905,170	3,786,505	53.6
5113-4	FHS NON-CERTIFIED STAFF	407,233	411,304	11.0	379,948	381,560	10.0
515600	FHS ACTIVITY ADVISORS	17,101	14,400				
560100	FHS STUDENT RECOGNITION AWARDS	5,000	4,966		4,000	4,000	
561000	FHS GENERAL SUPPLIES	31,191	30,988		30,000	30,000	
561100	FHS GENERAL INSTRUCT SUPPLIES	2,984	3,448		3,000	3,000	
561100	FHS BUSINESS INSTRUCT SUPPLIES	1,090	1,000		1,100	1,100	
561100	FHS ENGLISH INSTRUCTION SUPPL	100	100		100	100	
561100	FHS WORLD LANG INSTRUC SUPP	60	-		60	60	
561100	FHS LIFE MNGMT SUPPLIES	5,500	4,809				
561100	FHS READING SUPPLIE	700	641				
561100	FHS MATH INSTRUCTIONAL SUPPL	864	776		864	864	
561100	FHS SCIENCE INSTRUC SUPPLIES	12,000	11,493		12,000	12,000	
561100	FHS SOCIAL STUDIES SUPPLIES	-	-		1,604	1,604	
561200	FHS ADM SUPPLIES	4,000	3,783		4,000	4,000	
561300	FHS AV MATERIALS	1,300	1,243		2,000	2,000	
561800	FHS SCIENCE MATERIAL UPGRADE	-	-		-	-	
564100	FHS TEXTBOOKS	7,625	7,545		7,600	7,600	
564100	FHS ENGLISH TEXTBOOKS	3,000	2,879		3,000	3,000	
564200	FHS LIBRARY BOOKS/PERIODICALS	7,867	5,106		7,800	7,800	
589100	FHS GRADUATION EXPENSES	11,000	10,990		11,000	11,000	
		4,883,012	**4,805,910**	**67.2**	**4,750,448**	**4,622,311**	**66.6**

John F. Kennedy Middle School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- JFK was recognized by the National Association of Middle School Principals
- Continued successful reorganization into 6, 7, 8 middle school (1100+ students)
- 6th Grade Interdisciplinary Team Model / Teachers part of content-area departments
- Equitable distribution of Special Education and 504 students/programming/teachers
- Development of new math scope and sequence, including Grade 6 Accelerated Math program
- Implementation of Common Core units of study for Mathematics 2012-2013, refine for 2013-14
- Design and implementation of Common Core units of study (English Language Arts, Reading)
- Development of formal data teams
- Continued Implementation and Expansion of JFK Athletics (Volleyball, Track and Field)
- Development of Character Education Programs (Rachel's Challenge, JFK Cares, Patriot Pride Citizenship Awards)
- Development and implementation of the Student Success Plan program, involving all staff and students
- Implementation of new Teacher Evaluation Program to increase teacher effectiveness
- Second year of offering the Talented and Gifted program to select sixth, seventh, and eighth graders

BUDGET COMMENTARY

John F. Kennedy Middle School has continued to evolve into a comprehensive 6-8th grade middle school, one of the largest in the state. In developing this proposed budget, our leadership team (administration and department chairs) examined current programming and our immediate needs for next year, as well as the continuing needs as we transform into the world class middle school fitting the town of Enfield. Our current programming provides students with a solid, 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 coming year (2014-2015) we will be focusing heavily on our NEASC reaccreditation, with all staff participating in this process of reviewing our programming and all other facets of JFK. We will start the visitation process in 2015-2016, at which time there will be significant budget considerations to cover costs related to this. An early estimate, based on past process, would be about $6000.

We have had many of our teachers participate in professional development this year on topics related to Common Core, Reading, Writing, best practices in science, mathematics, as well as overview and discussion of the teacher evaluation plan. Next year it would be prudent to provide instruction to all teachers in differentiation models and techniques, as well as solid writing strategies and models. Since the writing topics have changed as Common Core and SBAC are implemented, this would be of great use to our staff.

We continue to strive to become a world-class middle school. In our future needs listing below, many of these will help us to make our curriculum more robust and to create a physical plant worthy of the “world-class” designation.

Future Needs

- Immediate need: numerous safety concerns for our science classrooms that need rectifying ($10,000+/-)
- Building maintenance (windows, painting, bathrooms, gymnasium, floors, lockers)
- Building expansion, or portable classroom replacement (classroom utilization is above 95% daily)
- Desk/Chair Replacements
- Updates to the science curriculum and cost of equipment that will be needed ($77,00+/-)
- Replacement and updates to mathematics materials, i.e. graphing calculators, ancillaries ($8,000+/-)
- Redesign of technology education classrooms, based on chosen curriculum (Project Lead the Way)
- Replacement and updates to the FACS labs (stoves, cabinets, countertops, other equipment)
- NEASC Membership & Accreditation

Object	JFK MIDDLE SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	JFK ADMINISTRATION	481,023	468,466	4.0	452,416	468,478	4.0
511100	JFK CERTIFIED STAFF	5,263,887	5,206,429	72.0	4,522,235	4,166,573	57.0
5113-4	JFK NON-CERTIFIED STAFF	390,275	387,311	9.0	348,117	348,321	9.0
515600	JFK ADVISORS	10,121	9,230				
515700	DEGREE CHANGES	8,926	-				
5190	EMPLOYEE SEPARATION PAY	4,104	35,430				
561000	JFK GENERAL SUPPLIES	21,433	18,587		21,500	21,500	
561100	JFK INSTRUCTIONAL SUPPLIES	12,473	8,594		12,900	12,900	
561100	JFK ENGLISH INSTR SUPPLIES	300	174		300	300	
561100	JFK FOREIGN LANG INST SUPPLIES	300	-		300	300	
561100	JFK FACS INSTR SUPP	5,191	5,180				
561100	JFK READING INSTR SUPP	2,000	2,000				
561100	JFK MATH INSTR SUPPLIES	300	300		1,600	1,600	
561100	JFK SCIENCE INSTR SUPPLIES	3,000	1,955		7,348	7,348	
561100	JFK SOCIAL STUDIES INSTR SUPP	300	213		500	500	
561200	JFK ADM SUPPLIES	4,022	4,067		4,000	4,000	
561800	JFK SCIENCE MATERIAL UPGRADE	-	-		-	-	
564100	JFK ENGLISH TEXTBOOKS	2,000	-		-	-	
564100	JFK FOREIGN LANGUAGE TEXTBOOKS	2,000	-		-	-	
564100	JFK SOCIAL STUDIES TEXTBOOKS	2,658	-		-	-	
564200	JFK LIBRARY BOOKS/PERIODICALS	10,124	10,058		10,124	10,124	
		6,224,437	**6,157,993**	**85.0**	**5,381,340**	**5,041,944**	**70.0**

Prudence Crandall School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- 2013CMT Scores: Improvement gains in five categories including- Grade 5 led the district in Writing and Science performance at the proficient level, the percentage of students performing at the goal level in Science increased from 2012; Grade 4 performance improved at the proficient and goal levels in Math and improved at the proficient level in reading compared to the 2012CMT data
- Rachel's Challenge Initiative: Random Acts of Kindness Links, Kindness and Compassion (KC) Club, and inaugural Kindness Carnival participant
- Community Service Projects and Donations made to: Enfield Food Shelf, World Vision, American Cancer Society, and American Heart Association
- Continued Participation in the Open CHOICE Program
- Partnership between a Grade 4 classroom and Enfield's Mark Twain Adult Daycare
- Cards and Letters created by students and sent to local veterans
- One Book One School yearlong project including a fundraising evening at a local bookstore with student presentations and a chorus performance culminating with a school-wide community service project including a monetary donation made to Alex's Lemonade Stand
- Inaugural year of the Student Support Academy with Crandall having the highest enrollment
- Shared Inquiry/Great Books training for Grade 3 teachers with a model lesson and related interview of two teachers posted on The Forum
- Common Core State Standards (CCSS) implementation with the development and implementation of SRBI English/Language Arts and Math protocols
- Implementation of the iPad Consortium in a Grade 4 classroom
- Increased the amount of collaborative planning time scheduled for classroom teachers
- After School Program Offerings: Mad Science and Zumba
- Daily Praise Phrase and Caring Message for the Day supporting Rachel's Challenge as well as other announcements made by students in the morning
- Increased the daily ELA protected instructional time from 60 to 90 minutes
- Developed a Positive School Climate Committee with parent representation
- First annual Talent Show featuring students from all three grade levels

- Monthly Power of Positive Students (P.O.P.S.) assemblies held where we come together as a caring professional learning community to celebrate the academic achievement and good character of our students
- PTO sponsored student dance and yearbook

BUDGET COMMENTARY

- The Prudence Crandall School budget is presented to support the full implementation of the CCSS, and to provide a high level of academic and behavioral supports. With the implementation of the new Teacher Evaluation process for the elementary level next year, elementary principals will need administrative assistance in order to successfully carryout the requirements of the new process, which is why an assistant principal is requested. The request for iPads has been made not only to provide a tool for instruction for students and teachers but also to support the Smarter Balance computerized testing which will be piloted in 2014. Elementary Head Secretaries need to be available 12 months for the increased clerical tasks and for security support. In addition more nonfiction texts in the classrooms are needed to meet the requirements of the CCSS. For elementary schools, it is recommended to be 50% fiction and 50% non-fiction library in each classroom.

FUTURE NEEDS

- 10 month Assistant Principal
- 12 month Secretary or ten additional days beyond the current contract
- Increased work hours for the assistant secretary
- One Substitute Teacher permanently assigned to Prudence Crandall
- One Paraprofessional assigned to supervise In-School Suspension and additional academic support
- Continuation of a Literacy Intern from a university master's program assigned to Prudence Crandall
- New student desks
- iPads for any remaining teachers who have not received them
- iPads and good quality headphones for all students
- Projectors mounted to the ceiling in all 18 regular education classrooms
- Reinstate the Instrumental Music Program for fourth grade students
- Reinstate the Summer School Program for regular education elementary level students
- Social Worker assigned to Crandall's ECP full time/five days a week
- Expand the ECP to include an after school program and a summer program

Object	CRANDALL SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	CRANDALL ADMINISTRATION	123,917	123,917	1.0	126,395	126,395	1.0
511100	CRANDALL CERTIFIED STAFF	1,281,232	1,092,300	18.0	1,212,931	1,228,936	18.0
511400	CRANDALL NON-CERTIFIED STAFF	41,761	42,345	1.4	42,430	42,430	1.5
561000	CRANDALL GENERAL SUPPLIES	3,970	3,935		4,453	4,453	
561100	CRANDALL INSTRUCTIONAL SUPPL	7,770	7,753		7,900	7,900	
561200	CRANDALL ADM OFFICE SUPPLIES	750	585		750	750	
		1,459,400	**1,270,835**	**20.4**	**1,394,859**	**1,410,864**	**20.5**

Edgar Parkman School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Hosted the Wreaths Across America Program
- CCSS implementation in mathematics and partial implementation in ELA
- Implemented Great Books Reading Program and the shared inquiry method in grade 3
- Rachel's Challenge Program - Random Acts of Kindness Links, Proud Panther Club; Mix-It Up at Lunch Day; End of year Rachel's Challenge carnival
- Implementation of lessons for grades 3 – 5 presented by The Network Against Domestic Abuse
- Grade 4 training for implementation of the Lego Creativity Center project
- Distribution of Good News Postcards to each Parkman student
- Sixth year of One School/One Book program
- Monthly data team meetings to review student progress in ELA and Mathematics
- School Climate Committee with parent representation
- Participated in the after school Student Support Academy
- Supported the Enfield Food Shelf, Shriners' Hospital, The Network Against Domestic Abuse, Toys for Tots Christmas Program, Loaves and Fishes

BUDGET COMMENTARY

The Parkman School budget has been presented as such to support the implementation of the new Teacher Evaluation Process, the full implementation of the CCSS and to provide a high level of academic and behavioral supports. With the implementation of the new Teacher Evaluation process, elementary principals will need assistance if we are going to successfully carry out the demands of the new process. More non-fiction text is being requested to meet the requirements of the CCSS. For elementary schools, there should be 50% fiction and 50% non-fiction in our classrooms. Currently the majority of our books are fiction.

FUTURE NEEDS

- Assistant principal for every elementary school in lieu of head teacher position
- 12 month position for elementary administrative secretaries
- Professional development for Calkins' Writing Units
- iPads for all teachers and students
- Training for school counselors in Peer Mediation
- Reinstate summer school for regular education students
- Reinstate the instrumental music program for grade 4 students

Object	PARKMAN SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	PARKMAN ADMINISTRATION	123,917	123,917	1.0	126,395	126,395	1.0
511100	PARKMAN CERTIFIED STAFF	1,257,464	1,100,963	18.0	1,216,685	1,167,380	16.0
511400	PARKMAN NON-CERTIFIED STAFF	41,761	41,633	1.4	42,430	42,430	1.5
561000	PARKMAN GENERAL SUPPLIES	5,396	5,205		5,470	5,470	
561100	PARMAN INSTRUCTIONAL SUPPLIES	4,614	2,525		4,700	4,700	
561200	PARKMAN ADM OFFICE SUPPLIES	750	-		750	750	
		1,433,902	**1,274,243**	**20.4**	**1,396,430**	**1,347,125**	**18.5**

Eli Whitney School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Significant increase in the implementation of technology based instruction
- Increase in parent communication within Home Access Center and computer report cards
- Lego Creativity Center
- Significant increases in positive responses on school climate survey
- Transition Open House for grades 2 into 3 with increase of communication between staff members
- Rachel's Challenge Program and year end Kindness Carnival
- Great Books/Shared Inquiry Method
- Implementation of Common Core State Standards

BUDGET COMMENTARY

Increases in the 2014-2015 are due to the following:

- The new teacher evaluation mandate requires an increase in the time administrators will spend conducting classroom observations, follow up meetings, and preparing written documentation. The current level of administrative staffing makes new mandate an unrealistic expectation. Even without this new mandate, elementary administrators currently spend a very high percentage of their time on a combination of managerial and behavioral tasks. Assistant Principals would allow principals to dedicate more time to instruction. This leadership will result in an increase in student learning.
- To comply with Safe School Climate legislation and the need to provide for an in-school suspension vs. an out-of-school suspension, a request for a paraprofessional to staff an in-school suspension room is in this budget. As time allows, this staff member would also be available to provide positive behavior and academic supports for other students.

FUTURE NEEDS

- Assistant Principals at all 3 intermediate schools (Top Priority)
- Additional supports for alternate education students (Autistic Spectrum Program, ECP, Alternate education option for students not eligible for either of these programs).
- Para for in-school suspension room
- iPads for remainder of staff (9 currently do not have)

Object	WHITNEY SCHOOL	2014 Approved Budget	2014 Actual	2014 FTE	2015 BOE Proposed	2015 Adopted Budget	2015 FTE
511000	WHITNEY ADMINISTRATION	120,289	120,289	1.0	122,695	122,695	1.0
511100	WHITNEY CERTIFIED STAFF	1,288,250	1,245,490	18.0	1,259,631	1,247,696	18.0
511400	WHITNEY NON-CERTIFIED STAFF	41,761	42,932	1.4	42,430	42,430	1.5
561000	WHITNEY GENERAL SUPPLIES	6,807	6,774		7,916	7,916	
561100	WHITNEY INSTRUCT SUPPLIES	3,847	2,907		3,847	3,847	
561200	WHITNEY ADM OFFICE SUPPLIES	750	505		750	750	
		1,461,704	**1,418,897**	**20.4**	**1,437,269**	**1,425,334**	**20.5**

Henry Barnard School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- School Improvement Plan with Theories of Action for Safe School Environment, Leadership Learning Community, Staff and Student Supports, Home/School Connections, Communication Systems, Academic Literacy and Numeracy Learning Communities
- Common Core State Standards Teaching and Learning
- Partnership with Open Choice K, 1, 2
- Enhanced home/school communication within the SAT Process
- Kindergarten Forum stronger alignment with KITE
- Integrated technology for learning and performance assessment IPad Consortium
- One Book/One School Initiative with PTO and Barnes and Noble support
- PTO/ERFC Sponsored Family Literacy Events
- Positive School Climate Monthly Assemblies
- Monthly Grade Level Data Driven Decision Making Teams with SMART Goals and Objectives
- Classroom Walkthrough with a focus on student engagement

BUDGET COMMENTARY

- Instructional Supplies: Aligned to CCSS and Best practices in numeracy and literacy
- Additional Equipment: Need IPADS for students to use with curriculum, instruction, and Lego Project
- Purchase of texts to support Great Books
- Increase purchase of non-fiction text for independent and guided reading
- Document Cameras in each classroom
- General Supplies: Needs based to support CCSS in English Language Arts and Math

FUTURE NEEDS

- Assistant Principals in the K-2 and 3-5 buildings to support the new teacher evaluation system
- Full Time Counselor in K-2 Buildings
- Additional Paraprofessional Support
- Additional On-Going Professional Development with the Reading and Writing Project (Lucy Calkins)
- IPADS in classrooms for students to support instruction and daily practice

- Document Cameras for Classroom Teachers to support instruction
- Increased time with Technology Teacher
- Need new configuration for computer lab to be aligned to a primary K-2 school
- Projector and sound system for assemblies

Object	BARNARD SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	BARNARD ADMINISTRATION	123,917	123,917	1.0	126,395	126,395	1.0
511100	BARNARD CERTIFIED STAFF	1,146,696	1,215,396	17.0	1,295,168	1,184,072	17
511400	BARNARD NON-CERTIFIED STAFF	78,078	43,015	2.6	41,686	41,686	1.5
561000	BARNARD GENERAL SUPPLIES	7,480	7,343		7,000	7,000	
561100	BARNARD INSTRUCT SUPPLIES	5,800	5,804		6,140	6,140	
561100	BARNARD MATH INSTR SUPPLIES	670	690		-	-	
561200	BARNARD ADM OFFICE SUPPLIES	750	738		750	750	
		1,363,391	**1,396,903**	**20.6**	**1,477,139**	**1,366,043**	**19.5**

Nathan Hale School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS ACCOMPLISHMENTS

- We have planned for and begun our full day kindergarten program with year-long targeted professional development for teachers to ensure quality and consistency throughout the district.
- Nathan Hale is one of two primary schools awarded a grant for training and support in the delivery of executive function instruction in full day kindergarten for the 2013-2014 school year.
- Two staff members are participating in the iPad Consortium to research, apply and evaluate the use of technology as an instructional tool in both math and ELA.
- We have piloted the Great Books program in a second grade classroom.
- The PTO continues to sponsor the One Book, One School program at Nathan Hale.
- Nathan Hale participated in the development of the district's Three-to-Three Action plan as part of a grant awarded by the CT State Department of Education to Enfield.
- All grade level teachers have fully implemented the CCSS Math Units of Study and have begun the implementation of the ELA Units of Study.
- Teachers have implemented the new standards based report card which reflects the focus areas of the CCSS and provides essential information on children's skill development to parents.
- The entire school community continues to build school climate around the Bucket Filling Program.

BUDGET COMMENTARY

This budget reflects the need to purchase basic instructional supplies as well as to maintain our current level of academic support and resources for our students as they meet the challenges of the Common Core State Standards. It restores some of the funding that was cut from the 2013-2014 budget in order to ensure that students have access to rigorous texts as well as materials that can support children at their independent and instructional levels of reading in order to implement the ELA Units of Study at each grade level. Specifically, it includes funding for:

- Non-fiction texts for both independent reading and guided reading at all grade levels. The CCSS requires that students move towards a more equal focus on informational and fiction text.
- Purchase of rigorous texts that are rich in content and structure so that they can be used to teach multiple standards through close reading.

FUTURE NEEDS

- Given the demands of the new teacher evaluation system, it will be important for elementary principals to have additional administrative support provided by complementary evaluators and/or assistant principals in order to complete the observations, evaluations, and documentation required by our new evaluation system.
- Full time school counselor for students who struggle with social, personal and behavioral issues
- Paraprofessional support to adequately meet the needs of students with significant disabilities such as autism so that they can effectively access their learning opportunities.
- iPads for primary teachers would allow them to engage students in learning experiences that support their essential progress in all foundational skills. This will also create consistency throughout the district as teachers at all other levels have access to this technology.
- Effective access to technology at Nathan Hale is inconsistent because of inadequate bandwidth to support the current use of our computers as well as the iPad Consortium. Computers frequently become slow or stall, preventing staff from using technology for lessons and for daily administrative demands. It will be important to find a solution for this issue as our use of the internet, intranet, and email continues to increase to support new district initiatives.

Object	HALE SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	NATHAN HALE ADMINISTRATION	123,917	124,804	1.0	126,395	115,304	1.0
511100	NATHAN HALE CERTIFIED STAFF	817,492	802,946	11.0	841,350	898,429	12.0
511200	NATHAN HALE NON-CERTIFIED STAFF	41,032	42,052	1.4	41,686	41,686	1.5
561000	NATHAN HALE GENERAL SUPPLIES	2,300	1,888		1,759	1,759	
561100	NATHAN HALE INSTRUCTIONAL SUPP	4,204	1,768		5,647	5,647	
561200	NATHAN HALE ADM OFFICE SUPPLIES	750	555		750	750	
		989,695	**974,012**	**13.4**	**1,017,587**	**1,063,575**	**14.5**

Enfield Street School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Planning and approval for full-day kindergarten program
- Development of 'Age 3 to Grade 3 Strategic Plan' for Enfield
- Training and implementation of Common Core State Standards-based instruction
- Increased level of technology integration and instructional support (i.e., IPad Consortium, RAZ Kids, Lexia Reading, etc.)
- Introduction of Great Books Program in Grade 2
- Research and development of new standards-based K-2 report cards
- Scheduling of 90-minute literacy blocks and Tier 1 support in K-2 classrooms
- Scheduling of additional 90 minutes/month for Professional Learning Community meetings
- Planning and initial training for new Lego program in Kindergarten and Grade 2

BUDGET COMMENTARY

- Instructional materials and supplies will support physical, emotional, and academic development of our K-2 learners, and the continued successful implementation of Common Core State Standards-based instruction and assessment.
- Due to full-day Kindergarten program, we require an additional folding cafeteria table

FUTURE NEEDS

Future Needs: 2014-15 School Year

- Administrative support at elementary level (Assistant Principals or Complementary Evaluators) for implementation of new teacher evaluation process
- Additional iPads to support instruction
- Full-time counselors in K-2 buildings
- Technology teacher/support for K-2 buildings
- Functioning computers in all classrooms
- Additional Great Books training and materials

Object	ENFIELD STREET SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	ENFIELD ST ADMINISTRATION	123,917	124,804	1.0	126,395	115,304	1.0
511100	ENFIELD ST CERTIFIED STAFF	933,792	997,666	13.0	1,060,545	1,060,545	15.0
511400	ENFIELD ST NON-CERTIFIED STAFF	41,032	43,016	1.4	41,686	41,686	1.5
561000	ENFIELD ST GENERAL SUPPLIES	4,127	8,087		6,000	6,000	
561100	ENFIELD ST INSTRUCTIONAL SUPPL	5,376	837		3,712	3,712	
561200	ENFIELD ST ADM OFFICE SUPPLIES	750	785		750	750	
		1,108,994	**1,175,195**	**15.4**	**1,239,088**	**1,227,997**	**17.5**

Hazardville Memorial School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Continue to implement SRBI, Common Core State Standards, School Data Team Model, ELA and Math curriculum units of study.
- Continue School Student Assistance Team Process.
- Continue to implement 90 minute language arts and math blocks in grades k,1,2.
- Continue to implement the positive school climate improvement plan and welcoming school program with the committee leadership.
- Rachael's Challenge Kindness Fair Project
- Home /School Wellness and Fitness Monthly Projects (walked to all the Enfields in USA)
- Continue to increase parent involvement through KITE, PIE, FRC & ERFC programs.
- Continue the implementation of technology resources such as: Lexia, Discovery Ed, Extra Math, Aimsweb & IPad consortium resources.
- Implementing five full day kindergarten classes.
- Implementing the LEGO educational programs in grade two and kindergarten.
- Implementing a standard based report card in grades K-2.
- Implemented grade two computer class each week for keyboarding skills

BUDGET COMMENTARY

- Instructional supplies-5611-This request is reflective of the academic needs of teachers for supplies to support the curricular goals and objectives in our school improvement plan. Additionally, the informational classroom text and math materials will support the implementation of the Common Core State Standards for ELA and Math.
- Administrative office supplies-5612-This request is reflective of office supply needs to support the HMS administrative office.
- General supplies-5610-This request is reflective of general supply needs to support curriculum and school classroom needs.

FUTURE NEEDS

- Full time assistant principal
- Full time school counselor
- IPADS for all HMS teachers to use for instructional lessons
- Computer lab and teacher
- Instructional/assessment resources for reading, writing, math, to implement Common Core State Standards.
- Smarter Balance support testing resources
- Increase art and music to 45 minutes for kindergarten
- 60 safety goggles for science labs

Object	MEMORIAL SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	HAZ MEM ADMINISTRATION	123,917	124,832	1.0	126,395	119,004	1.0
511100	HAZ MEM CERTIFIED STAFF	905,231	976,601	13.0	1,009,844	977,758	15.0
511400	HAZ MEM NON-CERTIFIED STAFF	41,032	42,807	1.4	41,686	41,686	1.5
561000	HAZ MEM GENERAL SUPPLIES	9,640	8,232		8,065	8,065	
561100	HAZ MEM INSTRUCTIONAL SUPP	5,000	5,000		4,000	4,000	
561200	HAZ MEM ADM OFFICE SUPPLIES	750	729		750	750	
		1,085,570	**1,158,202**	**15.4**	**1,190,740**	**1,151,263**	**17.5**

Athletics Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

During the 2012-13 school year, the Athletic Department continues to produce many outstanding student/athletes. They are recognized by their team and individual success, academics Accomplishments and sportsmanship. We had several All State Players and All State Academic Athletes as well. This was also evident in the various leagues we compete in. We had some League Championships and many All Conference Players along with dozens of All Conference Academic Athletes at both high schools. In addition we had many student/athletes who earned special awards and recognition from various tournaments and local media.

BUDGET COMMENTARY

I have completed the projected budget for the Athletic Programs at all three secondary schools. Once the finalized Consolidation Program is formulated, then more specific adjustments we have to be made to follow the plan. All current and any new programs would have to be properly funded in order to run effectively and afford our students the greatest number of experiences and opportunities to participate. This will continue to grow each year. While the budget has been formulated, there could be unforeseen situations such as new equipment and or uniforms, especially with the rebirth of middle school sports at JFK.

Over the past five years, we began the use of the new stadium complexes at both high schools. These state of the art facilities will continue to serve our Athletic programs and the public for many years. It will provide us with alternate sites and use of the best possible fields at both locations even when we are in one high school. These will also be available for use by some of the middle school teams as well

FUTURE NEEDS

- As stated earlier, the needs of the Athletic Department and all programs will be a direct result of the manner in which and when the transition is made.
- Starting to restore and add additional freshmen sports at the high school level.
- Continue to add to what sports programs and activities we currently have at JFK.
- To help serve our elementary students, we need to restore some after school or intramural programs.

Object	ATHLETICS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511200	SALARY ATHLETIC DIRECTOR	60,412	60,412	1.0	61,620	61,620	1.0
511200	SALARY SECRETARY ATHLETICS	39,164	39,164	1.0	39,751	39,751	1.0
513100	COACHES	370,550	369,071		388,177	384,387	
515300	ATHLETIC FACULTY MANAGERS	40,971	17,317		17,249	17,249	
532200	ATHLETIC PROFESSIONAL SERVICS	8,000	1,075		11,850	11,850	
551000	ATHLETIC TRANSPORTATION	4,000	3,393		6,872	6,872	
552900	ATHLETIC INSURANCE	20,460	17,200		20,460	20,460	
559000	EHS ATHLETIC SUPPORT SERVICES	10,000	7,805		10,000	10,000	
559000	FHS ATHLETIC SUPPORT SERVICES	9,700	3,965		9,700	9,700	
559100	EHS ATHLETIC OFFICIALS	33,600	32,488		32,000	32,000	
559100	FHS ATHLETIC OFFICIALS	36,750	40,396		43,000	43,000	
559100	JFK ATHLETIC OFFICIALS	6,740	4,358		4,300	4,300	
559200	ATHLETIC CONFERENCE/LEAGUE FEES	19,000	17,000		24,000	24,000	
559300	ATHLETIC MEDIC FEES	6,491	1,100		1,400	1,400	
559600	EHS GOLF FEES	3,800	4,155		3,800	3,800	
559600	FHS GOLF FEES	3,394	-		3,394	3,394	
559700	ATHLETICS FHS ICE TIME RENTAL	26,427	30,190		27,400	27,400	
559900	ATHLETIC TRAINER	50,000	4,574		60,000	60,000	
561800	EHS ATHLETIC SUPPLIES	1,659	32,628		-	-	
561800	ATHLETICS FHS SUPPLIES	1,659	27,377		-	-	
561800	ATHLETIC SUPPLIES/MATERIALS	8,400	6,517		25,000	25,000	
561800	ATHLETIC SUPPLIES/MATERIALS	3,850	8,664		-	-	
573500	ATHLETIC EQUIPMENT REPAIR	10,909	-		10,909	10,909	
573800	ATHLETIC EQUIPMENT REPLACE	-	-		10,000	10,000	
		775,936	**728,847**	**2.0**	**810,882**	**807,092**	**2.0**

Computer Technology Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Upgraded labs at the primary and high school levels.
- Reorganization that allowed for Grade Two students to participate in the Computer Technology curriculum.
- Ongoing revision of Computer Technology curriculum in order to align with Common Core State Standards, National Education Technology and Standards, and Enfield Public Schools numeracy and literacy standards.
- Successful pilot of SBAC computerized testing with assistance of Computer Technology staff members as administrators.
- Training provided to intermediate Computer Technology department members in LEGO computer software.
- Development of staff interactive link resource to compliment cross-curricular content delivered K-12.
- Successful and celebrated use of technology resources (MacBook Pro laptop carts, iPad carts) provided to classroom teachers to support learning integrated with technology.

BUDGET COMMENTARY

Instructional Supplies – The supplies noted in the instructional supplies sheet directly apply to the curriculum provided by the Computer Technology Department to the students in our district. With the idea of fostering creativity and effective technology use in mind, it is our department's goal to allow students the opportunity to not only create but also to publish and take home pieces of work they have developed during the Computer Technology Learning experience. For years, the students who have created art work, photo editing, and PowerPoint presentations have not had the means to share their work beyond black and white print outs. Our department is confident that the use of color print outs when applicable and creations burned to CD-Rs will promote the use of technology as teachers and families better understand and appreciate the potential outcomes of their learners' work. We also hope to promote home-school communication through the use of flash drives and/or Stoneware so that our learners and families identify the benefits of fluid work that can be accessed both at school and at home.

The labs at the primary level are out of date. The Enfield Street School lab would be considered adequate for accessing Lexia and the internet at this time, however the other three primary schools are struggling to meet the needs of their learners as prescribed through district programs such as Lexia. The labs at Barnard and Hale need to be upgraded and there needs to be a location to set up a lab at Memorial as it has been dismantled for another program.

FUTURE NEEDS

- The purchase of the items suggested on the Computer Technology plan will provide teachers and students in our district with technology to meet the needs of the Common Core State Standards as well as the upcoming computer-based
- Update labs at the primary schools
- Additional laptop carts for the intermediate and middle schools
- Professional Development for staff

**Included in the JFK, High School, and District Wide Instruction budget for 2015*

Object	COMPUTER TECHNOLOGY	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	ELEMENTARY COMPUTER CERTIFIED	165,368	165,367	2.0			
511100	SALARY JFK COMPUTER INSTR CERT	138,257	138,257	2.0			
511100	SALARY HIGHSCH COMPUTER CERT	75,752	75,752	1.0			
		379,377	**379,376**	**5.0**			

Elementary Library Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- 2011-12 PreK-5 library circulation totaled 295,744 material circulations. Increase of 46,575 items over previous year. 79.8 items borrowed per child
- Circulation through Oct 2013 reflects an increase of 4997 items over last yr. This reflects continued growth.
- Student lunch time library visits totaled 35,306 This is in addition to weekly class and research visits.
- Introduction of pilot ebook program at Whitney. Total views and check-outs was 2809 of a small collection
- Implementation of new library lessons for Grades 2-5; focus on websites, databases and on-line catalog
- Received an EFEE grant to add 2 iPads for the Eli Whitney Library to support research and ebooks
- Continued the replacement of obsolete eMACS with purchase of 6 PC's for intermediate libraries
- Supported author visits and One Book, One School activities in several schools
- Reintroduced the Governor's Summer Reading Challenge in all elementary libraries.
- Introduced Summer Bag of Books program so children would have access to books to read during summer break
- Worked cooperatively with the Enfield Public Library with our 3rd grade visits and summer reading programs
- Reassignment of the H.B. Stowe collection has been completed
- Sponsored recreational literacy activities to excite and involve children with reading
- Completed the review of primary school fiction collections and begun reassignment to intermediate libraries
- Completed the review of primary school nonfiction collections at Hale and Enfield St and began reassignment process

BUDGET COMMENTARY

- After several years of a greatly reduced budget, the reorganization of the elementary schools and the implementation of Common Core standards, a real need has been created for up to date, age appropriate materials especially in our primary school libraries. The popularity of series fiction books by our intermediate readers creates a demand for the latest in popular series as well. By having popular reading materials, the library collection plays an important role in reading instruction. Children, like adults, enjoy reading more when they enjoy what they are reading. The library also provides the children with opportunity to make their own reading choices. Currently we are budgeted only $4.79 per child to cover all library needs. Circulation and library usage continues to grow.
- Limited to only 2 (primary libraries) and 4 (intermediate) up-to-date computers in the libraries, access to informational resources is extremely difficult for children. We desperately need to update our tech hardware.
- Need to replace our aging automation/catalog software. Our system will not operate with any future IT upgrades. We have also begun to experience system failures. While this software can be considered for library resource management, the new software has a significant academic value for students and staff by providing not only 24/7 access to our collections, but also links to approved websites, online databases and ebooks - every day of the year. It can also identify the Common Core

standards for books in our collection

- I believe the elementary libraries provide a solid investment of our budgetary monies as seen in our circulation figures, both student and staff usage and more importantly by the extremely positive reaction of our K-5 children to the library in their school.

Future Needs

- With the introduction of the Common Core and its emphasis on the availability of nonfiction materials for students, we need to increase and update this collection on a yearly basis. Not all needed topics are available in any one year. Funding for databases and ebooks will greatly improve our collections.
- Need to continue to upgrade our computer hardware either with updates or new equipment including iPads

Object	K-5 LIBRARY	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	ELEM LIBRARIAN CERTIFIE	92,230	92,204	1.0	92,204	92,204	1.0
511200	ELEM LIBRARY NONCERT	156,690	157,783	8.5	159,824	157,926	8.5
561100	ELEM LIBRARY INSTRUCTIONAL SUP	4,300	7,107		4,300	4,300	
561200	ELEM LIBRARY OFFICE SUPPLIES	-	896		1,000	1,000	
564200	ELEM LIBRARY TEXTBOOKS	6,990	6,905		6,990	6,990	
573000	AV/TECH/SOFTWARE	-	-		-	-	
		260,210	**264,896**	**9.5**	**264,318**	**262,420**	**9.5**

Family And Consumer Science Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Partnered with Asnuntuck Community College in College Career Pathway Courses and on Literacy Project
- Partnered with Head Start to provide ECE intern experience for students in Child Development Lab
- Foods & Nutrition students at Fermi planned, prepared and served food to over 1000 guests and students at the annual Honors Breakfast, providing students the opportunity to experience quantity food service
- UCONN Individual and Family Development course is successfully running at both schools as the department's first level one course. Over 60 students have qualified for college credit at UCONN thus far
- Child Development Lab students served the community by working positively and effectively with young children and their parents by operating a preschool at both campuses
- Collaborative programs were conducted with JFK Special Education Department, including student-led holiday gift fair and Halloween party
- Department teachers focused on improving students' CMT/CAPT scores through journal writing, employing best practices in reading and mathematics
- FACS department teachers helped guide student leaders by serving as advisors and co-advisors for a variety of student organizations including Buzz Robotics, Relay for Life, Future Teachers Club, Student Council, National Junior Honor Society, Rachel's Challenge, Out of the Darkness Walks, and Student of the Month Committee.

BUDGET COMMENTARY

Family and Consumer Sciences courses help form the career-ready student by providing programs in a variety of fields, including foods, nutrition, parenting, child and family development, financial literacy, housing and design. Our department teaches life skills and true school to career technical education through critical thinking, hands-on programs. FACS courses have rigor and relevance; support diverse student learning styles; and prepare students to succeed in higher education and careers. FACS courses address a variety of career options, including medicine, law, human services, hospitality/culinary, and education. In addition, our department supports other curriculum areas by incorporating into our curricula all aspects of a balanced approach to literacy. Students are given opportunities to speak, listen, write and read.

The Student Success Plan is supported equally as well by our curricula, particularly with regard to goal setting and decision making, character development, social interaction and emotional well-being.

With regard to equipment and instructional supplies, we have requested that several microwave ovens be replaced in the high school foods labs. Students use the microwave ovens almost daily in the foods curriculum. The preschool furniture is in need of upgrading. These tables will be used by our youngest clientele for a variety of educational/play activities that are student-driven. RealCare Babies provide students in Parenting and Child Development experience in the real life care of an infant by

"adopting" one of these "babies" for a weekend. They conclude this hands-on experience with a self-assessment on parenting readiness. These babies are an effective tool for high school teachers when teaching about the demands and challenges of parenting.

Instructional supply needs include the various food vendors and equipment/instructional materials. Items like children's paint and markers, preschool games and books, baking pans, mixers, chef's knives and food choppers will provide students with the tools they need to be successful in our classes, particularly child development lab, foods, sewing and interior design.

FUTURE NEEDS

- Build back department staffing – 2 full time teachers (one at high school and one at JFK)
- Update foods labs at JFK
- Install electrical outlets in sewing lab at JFK to provide a safe, dedicated area for ironing board/irons
- Install new whiteboards in both FACS foods lab classrooms at JFK
- Provide time for site visits, curriculum writing, especially in culinary, child development lab as the merger unfolds and our high school program expands
- Update our foods/nutrition curriculum to reflect healthful living and a Career and Technical Education focus

2013-14 included in the JFK, EHS and FHS budgets

Object	FACS	2014 Approved Budget	2014 Actual	2014 FTE	2015 BOE Proposed	2015 Adopted Budget	2015 FTE
511100	FACS CERTIFIED STAFF	-	-		458,139	445,919	6.0
561100	JFK FACS INSTR SUPP	-	-		5,591	5,591	
561100	EHS FACS INSTR SUPPLIES	-	-		6,200	6,200	
561100	FHS FACS INSTRUCT SUPPLIES	-	-		5,900	5,900	
		-	**-**		**475,830**	**463,610**	**6.0**

Music Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- The Fermi H.S. Marching Band was selected by Congressman Joe Courtney to perform in the National Memorial Day Parade in Washington, D.C. on May 26, 2014.
- Approximately 150 students participated in our annual String Festival held at Fermi High School in March 2013.
- Approximately 150 students participated in our annual Chorus Festival held at Enfield High School in March 2013.
- The music department continued analyzing data from our district-wide assessments given in grades 2, 4, 5 and 6 to determine what areas we need to improve upon.

BUDGET COMMENTARY

Our music department offers a variety of courses that help students develop the 21st century learning and innovation skills of creativity, critical thinking and problem solving, communication and collaboration. We continue to maintain a consistent number of students studying instrumental music in grades 5 – 12 (approximately 830) each year for the past ten years, despite the significant decrease in overall school enrollment and funding. In 2003-04 our total music budget was $263,339, and in 2013-14 our budget is $91,493. We have an inventory of hundreds of brass, woodwind and string instruments, with approximately 300 of these currently on-loan to students (not counting the large number of pianos, electronic equipment and percussion instruments available for each of our instrumental and choral ensembles).

We currently have over 500 students participating in our grade 5 – 12 choral programs. Our choral and instrumental students perform in a variety of community events and music festivals throughout the school year. In addition to improving their musical knowledge and skills, our students in these programs develop discipline, teamwork, character, civic responsibility, self-esteem, pride and leadership qualities. Many of these attributes are aligned with our schools' mission statements and will help our students to achieve greater success as adults.

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 those instruments that are very old. The instruments that we have requested to replace with this budget are over 14 years old, and most are over 20 years old. Since we do not rely on textbooks, we also need to continue to build our library of resources with current and relevant repertoire and materials that will help our teachers deliver the curriculum in all their music classes.

FUTURE NEEDS

- The secondary education reform act will mandate a full-year credit in fine arts (music, visual arts, theater or dance) for graduation, beginning with the incoming freshmen class of 2014. We need to maintain our high school staffing in order to continue to offer enough sections of music to meet these needs.
- A major goal for several years has been to increase K - 5 general music class time. The State Department of Education recommends 60-90 minutes a week of music education K-5. The state average (according to the 2012 Strategic School Profiles) is 57 minutes a week for grade 5 and 53 minutes a week for grade 2. Our students receive only 34 minutes a week in grades K, 3-5 and 45 minutes a week in grades 1-2. For decades, our students have received far less music class time than most of the state. The limited elementary music class time greatly impacts music achievement at the secondary level.
- An urgent need is to increase the space available for middle school music classes. Several classes are taught on a cart, with the music teachers moving from room to room. The sounds from these music classes are disruptive to surrounding classrooms. Also, several music classes are taught in the auditorium and these classes are disrupted whenever the school needs to present an assembly.
- If we cannot increase the elementary music class time, we would like to offer a once-a-week fourth grade chorus class in each of the three intermediate schools. This would at least provide some students with increased music class time at this grade level.
- We would like to reinstate the Enfield High School marching band program as soon as possible to enable students to perform half-time shows at home football games. This would require the addition of $5,581 for stipends for the band director, color guard instructor and drill designer. Many people have been volunteering their services for the past two years to try to bring back this program for the students.

Object	MUSIC DEPARTMENT	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	MUSIC CERTIFIED STAFF	1,156,894	1,092,555	14.6	1,164,089	1,148,735	14.6
515600	MUSIC ADVISORS/DIRECTORS	37,699	22,472		27,293	27,293	-
533000	FHS DRILL TEAM WRITER	-	1,000		1,000	1,000	
543000	MUSIC REPAIR EQUIPMENT	15,000	14,932		16,750	16,750	
551000	ELEM MUSIC TRANSPORTATION	1,100	1,068		1,100	1,100	
551000	JFK MUSIC TRANSPORTATION	5,100	4,006		5,100	5,100	
551000	EHS MUSIC TRANSPORTATION	3,935	3,495		3,935	3,935	
551000	FHS MUSIC TRANSPORTATION	6,925	8,739		8,925	8,925	
561100	ELEM MUSIC INSTR SUPPLIES	11,000	6,588		8,500	8,500	
561100	JFK MUSIC INSTR SUPPLIES	10,051	9,433		11,000	11,000	
561100	EHS MUSIC INSTR SUPPLIES	2,383	2,514		3,800	3,800	
561100	FHS MUSIC INSTR SUPP	7,000	6,996		7,000	7,000	
573000	GEN ED MUSIC EQUIP	11,073	20,363		21,133	21,133	
573700	NEW UNIFORMS - BAND	-	3,522		-	-	
581000	ELEM MUSIC DUES/FEES	1,700	1,571		1,700	-	
581000	HIGHSCH MUSIC DUES/ FEES	3,166	2,991		3,500	-	
581000	GEN ED MUSIC DUES	-	-			5,200	
		1,273,026	**1,202,245**	**14.6**	**1,284,825**	**1,269,471**	**14.6**

PE and Health Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- CPFA (CT Physical Fitness Assessment) performance scores are well above State and DRG averages.
- JFK has successfully implemented the Grade 6 PE/HE curriculum for over 340 JFK students
- JFK staff members were trained in Project Adventure “Refresher Course on Techniques”
- Continued implementation of the full value contract in Project Adventure classes.
- Physical Education/Health/Wellness Partnership with Springfield College for the ETLA program with new experiences in Outdoor Education, Culinary, Dance, Yoga and Gymnastic classes.
- Organized Pickle Ball and Tchoukball Tournaments and offered a Volleyball Club after school.
- Participation in the 2013 Connecticut School Health Survey at both JFK and Enfield High School.
- Physical Education Curriculum writing/revising with the Cadre of Physical Education Trainers.
- Partnership and In-Service opportunities with the faculty, students and PE/HE department leaders at C.C.S.U
- Teen Leadership 2 was unanimously approved by the BOE for both high schools.
- JFK Summer Curriculum writing/revising for Grades 6-8.
- Organized the assembly at Barnard Elementary School with Author, Guy J. Amato presenting his books "UPSIDE RIGHT" and "BUT NOT ALWAYS" for 2 Kindergarten classes The assembly will help the student to increase their awareness of being more physically active and less prone to childhood obesity as well as integration of reading and writing in Physical Education.
- Participation in Jump Rope for Heart and Hoops for Heart Association, Committee Members for Literacy and Numeracy Committees, Field Day Coordinators, Organized fitness runs, monthly dances, promoted the school climate program “Fill Your Bucket”, ACES Program, March Madness Assemblies, Grade 3 Bully Program, Grade 5 Walkathons.
- Established relationship with the Autism Families CONNECTicut (AFC) and the Enfield Autism Support Group.

BUDGET COMMENTARY

Continue to replace worn out circus equipment and the purchase of new Learning Ladders for students. The learning ladder is used to reinforce key vocabulary words from the Dolch and Fry’s word list as well as math facts. Grade K students use them to learn colors, letters, shapes and number identification as well.

- We need professional development days/workshop on integrating math and reading/writing into physical education and health. We need money devoted to the purchase of exercise tracking devices such as pedometers and heart rate monitors, for the purpose of collecting data to be analyzed. Elementary and Secondary staff is focusing on the CPFA and improving overall health of each student as indicated in their PLPs, SLO’s and IAGD’s.

- Professional development on ways CCSS in literacy and math can be integrated into physical education.

FUTURE NEEDS

- 60 pedometers to coincide with our wellness initiative.
- Additional basketball hoops for the K-2 students (8 feet)
- Equipment for grades 3-5 that are developmentally appropriately for these ages.
- Create a healthy living course incorporating both physical activities and nutritional information
- Equipment for ETLA students for activity days at Alcorn Gym/Fields when hosting other towns/programs.
- Projectors and speakers for the Health classrooms at the high schools.
- Health Curriculum writing and professional development.
- Continued financial support for PA course inspections and staff training at JFK.
- Project Adventure Outdoor Education at JFK.

Object	PE / HEALTH EDUCATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	PE/HEALTH CERTIFIED SALARIES	1,965,513	1,963,788	23.0	1,996,789	1,996,789	23.0
543000	GENERAL ED PE EQUIP REPAIR	2,000	103		1,000	1,000	
561000	GEN ED HEALTH SUPPLIES	3,868	3,719		4,168	4,168	
561100	ELEM PE/HEALTH INSTRUCTION SUP	4,060	3,980		4,410	4,410	
561100	JFK PE INSTRUCTION SUPPLIES	1,925	1,829		2,200	2,200	
561100	HIGH SCHOOL PE INSTRUCT SUPPLI	3,360	3,287		3,860	3,860	
		1,980,726	**1,976,706**	**23.0**	**2,012,427**	**2,012,427**	**23.0**

Reading Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Professional support by certified Reading Specialists and Reading and Language Arts Consultants of our students in grades 6-12 who struggle with literacy;
- Increased knowledge and growth by department members through study of current Reading research, methods, and pedagogy in our field as well as shifts in national standards via CCSS;
- Differentiation of levels of Reading courses in alignment with SRBI;
- Guiding 6th grade Content Area teachers in integrating Literacy instruction with their curriculum

BUDGET COMMENTARY

- I would like to have an account that takes into consideration department-wide needs.

FUTURE NEEDS

- Professional development for Reading department members in understanding the details of the CCSS
- Support in strategic literacy instruction by Reading department members for Content Area teachers
- Additional nonfiction/informational materials for classroom instruction
- ebooks and devices to support literacy instruction

2013-14 included in the JFK, EHS and FHS budgets

Object	SECONDARY READING DEPARTMENT	2014 Approved Budget	2014 Actual	2014 FTE	2015 BOE Proposed	2015 Adopted Budget	2015 FTE
511100	READING CERTIFIED SALARIES	-	-	-	2,440,637	2,458,524	29.7
561000	SECONDARY READING MATERIALS	-	-		1,028	1,028	
561100	SECONDARY READING INSTRUCT SUPPLIES	-	-		3,813	3,813	
		-	**-**	**-**	**2,445,478**	**2,463,365**	**29.7**

Special Education Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- The EPS Special Education and Pupil Services Department earned the CSDE's highest rating of "Meets Requirements" for compliance indicators identified on the Annual Performance Report 2008-Present
- Professional learning provided for Common Core State Standards
- Special education teachers and related service providers utilized iPad technology to support and enhance instruction and student engagement
- Counselors and social workers participated in professional learning focused on: responding to tragedy in the community, school safety, and mental health issues
- School psychologists participated in professional learning for the administration of the ADOS
- Preschool special education teachers participated in professional learning to preview the CSDE's new early learning standards
- Secondary-level staff trained in Question/Persuade/Respond

BUDGET COMMENTARY

- Prof. Services/ETLA Students: 2013 Actual Expenditure was $7,448.00. Work stipends for the ETLA students.
- SPED Prof. Services: 2013 Actual Expenditure was $96,237.00 Independent evaluations, medical advisor stipend, psychiatric consultations, BCBA consultation, assistive technology evaluations.
- SPED Audiological Prof. Services: 2013 Actual Expenditure was $7,660.00.
- SPED OT/PT Agency Services: Includes Extended School Year Services.
- SPED Legal Prof. Services: 2013 Actual Expenditure was $133,745.00. Includes a reduction of $83,745.00 due to projected needs.
- Sped Equipment and Repair Maintenance: 2013 Actual Expenditure was $300.00.
- SPED Transport Summer School: 2013 Actual Expenditure was $103,000.00. Smyth Bus projects a 2.5% increase for all transportation.
- SPED Transportation: 2013 Actual Expenditure was $1,249,663.00. 2015 Principal Proposed includes outplacements and addition of 3 vans.
- SPED Transportation Extra Runs: 2013 Actual Expenditure was $179,740.00. Additional time for bus runs that exceed regular contracted hours.
- SPED Tuition Public/Magnet: 2013 Actual Expenditure was $446,665.00.
- USD/Hospitalization: Actual expenditure for 2013 was $101,092.00.

- SPED Tuition Private Institute: 2013 Actual Expenditure was $456,692.00. Outplacements determined by SAP—State Agency Placements (DCF, Court) and LAP—Local Agency Placements (EPS). Took 2013 actual expenditure and added 3% for projected increase in tuition fees.
- SPED Travel Expenses: 2013 Actual Expenditure was $8,995.00. Mileage reimbursement for special education and related service staff. Estimated cost for 2015 is $10,000.00 based on increase of approx. $1,000.00 per year.
- SPED Instructional Supply General: 2013 Actual Expenditure was $11,368.00. Estimated for 2015 is $15,000.00.
- SPED Office Supplies: 2013 Actual Expenditure was $1,698.00. 2015 proposal is $1,700.00
- SPED New Equipment: 2013 Actual Expenditure was $17,611.00. 2015 proposal is $15,000.00 which was the approved amount in budgets prior to 2013.

Future Needs

- .5 Coordinator for Magnet School IEP and 504 Students and Preschool
- .5 Social Worker for K-2 Educational Counseling Program
- 1.0 Paraprofessional for K-2 Educational Counseling Program
- 1.0 Paraprofessional for 3-5 Educational Counseling Program
- 1.0 Paraprofessional for Adaptive Learning Program transition to Fermi High School
- 1.0 Secondary Level Counselor
- 2.0 Elementary Level Counselors

Object	SPECIAL EDUCATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	SALARY CO SPED ADMINISTRATION	256,062	256,062	2.0	261,184	261,184	2.0
511100	SALARY SPED CERTIFIED STAFF	5,256,466	5,424,171	66.1	5,602,724	5,575,524	70.2
5112*	SALARY SPED NON-CERTIFIED STAFF	2,030,195	2,122,997	92.0	2,010,296	1,992,838	93.0
532000	PROFESSIONAL SRVCS/STUDENTS	5,000	9,209		7,500	7,500	
532000	SPED PROFESSIONAL SERVICES	74,800	122,098		97,000	97,000	
532000	SPED AUDIOLOGICAL PROF SERV	10,000	10,872		7,500	7,500	
532300	SPED OCCUP THER/PHYSC THERA	125,164	63,791		120,000	120,000	
533200	SPED LEGAL PROF SERVICES	50,000	32,675		50,000	50,000	
543000	SPED EQUIP REPAIR/MAINT	1,500	-		750	750	
551000	SPED TRANSPORT SUMMER SCH	-	103,021		105,575	105,575	
551000	SPED TRANSPORATION	1,508,419	1,431,195		1,385,083	1,385,083	
551000	SPED TRANSPORATON EXTRA RUNS	-	132,559		184,233	184,233	
556100	SPED TUITION PUBLIC/MAGNET	199,397	381,538		565,000	565,000	
556100	USD/HOSPITALIZATION	-	53,545		85,000	85,000	
556300	SPED TUITION PRIVATE INSTITUTE	878,314	568,495		470,400	470,400	
558000	SPED TRAVEL EXPENSES	8,000	6,748		10,000	10,000	
561100	SPED INSTRUCT SUPPLY GENERAL	31,800	28,513		15,000	15,000	
561200	SPED OFFICE SUPPLIES	1,000	1,526		1,700	1,700	
573000	SPED NEW EQUIPMENT	7,000	5,685		15,000	15,000	
		10,443,117	**10,754,701**	**160.1**	**10,993,945**	**10,949,287**	**165.2**

Technology Education Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- The department successfully implemented the Introduction to Engineering course as part of the Project Lead the Way pre-engineering program.
- Two teachers were trained to teach Project Lead the Way Engineering courses at the UNH summer training institutes.
- The Fermi Automotive program was ranked 5th in the state on the 2013 statewide CTE Assessment.
- The JFK Materials Processing classes implemented four engineering design challenges that significantly increased problem solving skills and engagement in the curriculum.
- A FIRST LEGO League club was started by the PTO and advised by Tech Ed. teachers at JFK.
- Adoption of 3D printing technology for the Introduction to Engineering Design and Drafting courses.

BUDGET COMMENTARY

The Technology Education department continues to implement a four year sequence of courses as part of the Pathway to Engineering Program offered through Project Lead the Way. Students now have the opportunity to take two courses: Introduction to Engineering Design and Principals of Engineering both of which provide college level curriculum and hands on applications of engineering technology. Enrolment continues to grow and should continue to grow with the addition of the Civil Engineering/Architecture course in the 2014-2015 school year. The department is in its last year of eligibility for Carl Perkins Grant funding for the program and will require district funding to continue the implementation of program beyond the current fiscal year.

The Technology Education department has adopted several new technologies in the last few years including: CNC plasma cutters, CNC Mills, CNC vinyl cutters, and 3D printers in our courses. These technologies allow students to take advantage of modern manufacturing technologies to produce work that was impossible just a few years ago. Using the technology helps students develop complex spatial relation skills and requires students to apply: math, science, and computer technology skills to develop their projects. By learning to use these technologies students are better prepared to compete in a post-secondary educational programs, careers, or personal artistic and creative pursuits.

The adoption of each of these technologies has increased the departments need consumable materials. The price of which continues to increase in cost year to year. Additionally, not all schools have equal access to these modern technologies. The 2014-2015 budget proposal includes an increase in the equipment expenditure to provide for the purchase of 3D printing technology for JFK Middle School. The proposal also includes increase instructional supply accounts to keep up with increases in consumable supplies used in all Technology Education courses.

FUTURE NEEDS

- Acquire the technology, resources, and professional development funds necessary to implement the Project Lead the Engineering Design and Development course at the high schools in the 2015-2016 school year.
- Purchase equipment and provide for professional development for a planned revision of the middle school Tech Ed. curriculum.
- Repair or replace equipment needed for the consolidated Enfield High School.

Object	TECH / VOCATIONAL ED	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	TECH/VOC CERTIFIED SALARIES	706,035	620,860	11.0	685,723	728,474	11.0
543000	GEN ED IND TECH EQUIP REPAIR	6,500	6,087		6,500	6,500	
515600	HS VOC EDUC ADV/DIRECTORS	2,708	2,111				
561100	JFK TECH ED INSTRUCT SUPPLIES	6,000	5,950		7,000	7,000	
561100	EHS TECH ED INSTR SUPPLIES	3,994	3,903		5,000	5,000	
561100	EHS VO-ED INSTRUCT SUPPLIES	9,000	7,772		9,000	9,000	
561100	FHS TECH ED INSTRUCT SUPPLIES	6,986	6,921		6,986	6,986	
561100	FHS VOCATIONAL ED INSTRUC SUPP	7,150	7,142		8,150	8,150	
573000	HIGHSCH VOED EQUIPMENT	5,000	5,003		9,000	9,000	
		753,373	**665,749**	**11.0**	**737,359**	**780,110**	**11.0**

Visual Arts Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- 16 High school seniors transitioned to college to pursue visual arts studies, majoring in visual arts programs
- 4 High school students received Connecticut Association of Schools Awards
- 2 High school seniors exhibited at the Congressional Arts Exhibit at the Connecticut State Capital
- 15 Secondary students received Scholastic Arts Awards (State juried Exhibition)
- 18 Elementary students received Annual Fire Prevention Poster Awards
- 1 Elementary student was awarded the Connecticut State Fire Prevention Poster Award
- 1 High school student received the Connecticut Organ Transplant Poster Design Award
- 16 High school seniors received Annual Arts Festival Scholarships from by the Enfield's Woman's Club totaling $20,000.00.
- 3 graduating high school seniors received The Dr. Robert J. Foley Scholarship sponsored by Enfield's Visual Arts Department Faculty totaling $4,000.00.
- Elementary students designed book jackets, high school students created the digital program design cover for Connecticut Loves to Read Day.
- Elementary and secondary visual arts students participated at Enfield's Family Day and the Town of Enfield's Fourth of July Celebration, on the green creating chalk drawings and painting faces.
- Elementary Schools host "Arts Nights" these evening events provide students and families a time to view exhibited student performances and meet their visual arts teacher.
- Enfield's students participate in the Festival of Trees sponsored by Enfield's Cultural Arts Commission Enfield's Public Library.
- Elementary visual art students shared performances with the public on Enfield's Twitter and on Channel 3 WFSB Cool Schools Program.

BUDGET COMMENTARY

The proposed K-12 visual arts department budget reflects the financial considerations, and specific instructional curriculum needs: general building supplies (consumable) are included back into the individual schools general budget accounts, technology/media arts instructional supplies, reinstating the ceramics curriculum K-8 and over all curriculum instructional materials with awareness on S.T.E.A.M.

FUTURE NEEDS

- Updated computer software while increase funding for instructional materials used in the visual arts department's Mac Labs in order to remain educationally relevant and current
- The visual arts curriculum is implementing an increase in technology media arts requiring consumable materials, these technology arts skills are critical to school activities, career pathways as well as college programs
- Purchase and Install three kilns, two at elementary schools, and one at the middle school (four years ago every building had one functioning kiln today there are NO kilns in the district except at the high school level

Object	VISUAL ARTS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	VISUAL ARTS CERTIFIED SALARIES	1,002,426	890,803	13.0	1,006,871	956,109	13.0
561100	ELEM ART INSTRUCTIONAL SUPPL	7,300	7,180		7,700	7,700	
561100	JFK ART INSTR SUPPLIES	5,000	6,500		5,000	5,000	
561100	EHS ART INSTR SUPPLIES	5,500	5,434		5,000	5,000	
561100	FHS ART INSTRUCTIONAL SUPPLIES	6,316	6,262		6,316	6,316	
573800	ART EQUIPMENT	-	-		500	500	
		1,026,542	**916,179**	**13.0**	**1,031,387**	**980,625**	**13.0**

Curriculum / Professional Development

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Introduced Great Books Program and training to grades 2 (partial), 3 and 6
- Offered professional learning sessions to build capacity for Common Core Curriculum implementation
- Create and facilitated the iPad I Consortium
- Wrote and revised curriculum for K-11 Mathematics and K-11 Literacy
- Established procedures for:
  - Classroom walkthroughs
  - School data team reviews
- Implemented full day Kindergarten
- Created an online- professional learning laboratory
- Researched effective writing programs for grades K-5 and selected one program
- Identified an online reading resource (RAZ-KIDS) to off-set costs of purchasing additional classroom libraries for K-5
- Expanded professional learning opportunities by creating 1 day per month early release days and revised the format of Elementary and Secondary Principal meetings and Administrative Council to focus on student learning
- Worked with the technology department to identify a data warehousing system
- Wrote a new teacher evaluation plan
- Partnered with Lego Systems to implement the Building Tomorrow Program Phase I for students K, 2, 4

BUDGET COMMENTARY

The responsibilities of Curriculum/Professional Development include the broad areas of the Office of the Chief Academic Officer. The revision, creation and implementation of curriculum and the assessment of student performance along with developing the capacity of our certified staff through ongoing, job imbedded professional development are specific functions of this office.

There are several mandated factors driving this work, including movement to a Common Core State Standard Curriculum, a new educator evaluation plan requiring a different approach to professional development, and nationwide high school reform. There are four new initiatives included in this section of the budget: K-6 Writing Program, expansion of grades 2-8 use of Great Books, access to addition eReader titles, and an online professional development laboratory.

FUTURE NEEDS

- Focus on the development of a highly effective STEAM program K-12
- Revise science curriculum to align with new standards
- Improve science literacy to align with CCSS
- Provide professional learning session for teachers on inquiry based teaching
- Increase the number of laboratory experiments student are offered
- Update equipment to provide in-depth lab inquiry
- Create interdisciplinary project-based learning experiences to integrate the humanities and art and the professional development to support it
- Create new partnerships with organizations in the arts and humanities as well as the sciences to offer students new learning experiences (Hartford Stage, RISD, UTAS, Asnuntuck)
- Revise high school courses to create integrated learning experiences-The Science of Light and Sound
- Expand Project Lead the Way to Middle School
- Expand co-curricular offerings including First Lego League, First Tech Challenge

Object	CURRICULUM	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	CURRICULUM ADMINISTRATION	346,972	331,437	3.0	377,129	381,363	3.0
511100	SALARY STUDENT SUPP ACADEMY	30,000	20,365		30,915	30,915	-
511100	SALARY ELEM MATH CERTIFIED	741,245	736,552	9.5			
511100	SALARY ELEM READING CERTIFIED	1,302,981	1,315,795	15.5			
511400	CURRICULUM NON-CERTIFIED SALARIES	43,168	57,821	1.0	43,816	75,774	2.0
532200	PROF DEVLPMT DISTRICTWIDE	121,000	88,485		157,600	157,600	
532200	HR TEACHER EVAL PROF SERVICES	5,000	5,000		7,500	7,500	
532200	ADMINISTRATION PROF DEVELOP	12,000	11,616		12,000	12,000	
532200	NON CERTIFIED WORKSHOP/CONF PD	6,500	2,580		6,500	6,500	
555000	GENERAL ADM - PRINTING	12,000	19,480		16,000	16,000	
561000	GENERAL ED SUPPLIES	32,800	36,075		32,800	32,800	
561000	CURRICULUM GENERAL SUPPLIES	31,500	22,816		104,100	104,100	
561100	ELEM INSTRUCTIONAL SUPPLIES	94,414	75,947		100,783	100,783	
564100	GEN ED TEXTBOOKS	95,000	106,661		90,000	90,000	
		2,874,580	**2,830,629**	**29.0**	**979,143**	**1,015,335**	**5.0**

District-wide Administration

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Administrative restructuring to create Leadership Cabinet
- Return of District-wide Convocation
- Implementation of School Messenger rapid notification system
- Established EPS Twitter presence (currently over 1,400 followers)
- Creation of EPS Facebook page
- Implementation of Superintendent's Entry Plan

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, and 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 to rank and prioritized 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/expansion of the responsibilities of the Chief Education Technology Officer to include duties related to instructional technology, public relations/marketing and serving as a complementary personal evaluator.
- Increase internet capacity
- Expansion of the capacity of the Head Start program.

Object	DISTRICT WIDE ADMINISTRATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	HEAD START SALARIES	143,811	172,265	-	147,951	147,951	-
511000	SCHOOL TO CAREER COSTS	61,606	65,109	-			
511100	ADULT ED COSTS	108,075	71,919	0.5	110,733	111,827	1.8
511300	NON-PUBLIC NURSING	41,980	41,912	1.0			
511000	SUPERINTENDENT SALARY	190,400	192,400	1.0	194,208	205,400	1.0
511000	DEPUTY SUPERINTENDENT SALARY	152,116	152,116	1.0	155,158	155,158	1.0
511200	ADMIN NON-CERTIFIED SALARIES	108,722	108,722	2.0	110,897	110,897	2.0
511200	ATTENDANCE OFFICER	19,817	26,311	0.5	20,213	29,023	0.5
511200	TECHNOLOGY SALARIES	124,066	124,403	2.0	126,547	126,891	2.0
512900	BOARD CLERK	10,872	11,362		12,146	12,146	
5152-90	LONGEVITY/SEPERATION PAY	31,650	87,093		48,066	45,066	
532000	TRANSPORATION PROF SRV STUDE	30,000	30,600				
511200	SCHOOL PARTNER/MENTOR SALARIES	36,477	36,314	1.0			
533000	GEN ADMIN PROF SERVI/CONTRACT	26,000	451,907		60,000	60,000	
533200	GENERAL ADMIN - LEGAL	50,000	58,649		45,000	45,000	
543000	INSTRUCTIONAL EQUIP MAINT/REPA	8,000	4,677		10,000	10,000	
553500	GENERAL ADMIN - POSTAGE	34,099	30,345		35,000	35,000	
555000	ADMINISTRATION PRINTING/REPRO	5,000	2,556		5,000	5,000	
558000	ADMINISTRATION TRAVEL EXPENSE	2,100	2,108		2,100	2,100	
558000	GENERAL ADMIN -TRAVEL BOE	5,200	1,333		5,200	-	
561000	GENERAL ADMIN - GEN SUPPLIES	20,000	19,901		20,000	20,000	
561200	GENERAL ADMIN OFFICE SUPPLIES	13,000	13,929		12,000	12,000	
561300	ITPC	1,113,703	895,713		1,650,000	585,797	
561300	TECHNOLOGY SUPPLIES	20,000	34,869		50,500	50,500	
562600	GASOLINE - COURIER	-	1,152		1,500	1,500	
581000	GENERAL ADMIN - DUES/FEES	22,400	30,123		30,000	10,000	
589100	GENERAL ADMIN - GRADUATION	1,000	1,000		1,000	1,000	
593001	FUND TRANSFER TO RESERVE FUND	(150,000)	-				
	FUND TRANSFER ADJUSTMENT FY15				(125,000)	(125,000)	
		2,230,094	**2,668,787**	**9.0**	**2,703,219**	**1,657,256**	**8.3**
533000	NUTRITION PROF SERVI/CONTRACT	-	(195,000)		(195,000)	(195,000)	
		-	**(195,000)**		**(195,000)**	**(195,000)**	

District-wide Instruction

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Provided a variety of direct services and support to students both in classroom and non-classroom settings.
- iPad Consortium put 300 iPads in the hands of students in K-12 settings with a specific instruction purpose.
- Continued support of Enfield First Robotics team "Buzz Robotics"

BUDGET COMMENTARY

The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations which are not specific to other areas covered in the spending plan. Including magnet and vocational school tuition, system-wide substitutes, lunch room aides, elementary nursing, elementary guidance, high school in-school suspension, district-wide expulsion program and district-wide supplies (paper).

The new initiatives in this section of the budget include: seven elementary assistant principals to implement the new state mandated teacher/administrator evaluation system, an increase in Elementary student support services in the areas of school counseling and social work and implementation of K-12 curricular and co-curricular STEAM initiatives.

FUTURE NEEDS

- Expand our capacity to support, supervise and evaluate our certified professional staff.
- Advance our movement toward a 1:1 technology device environment
- Increase summer office productivity and security at the elementary level through expanded clerical support

Object	DISTRICT WIDE INSTRUCTION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	SCHOOL TO CAREER SALARIES				66,862	69,656	2.2
511300	NON-PUBLIC NURSING SALARIES				42,305	42,305	1.0
511200	SCHOOL PARTNER/MENTOR SALARIES				37,207	37,207	1.0
511100	ELEMENTARY COMPUTER CERTIFIED				170,190	170,190	2.0
511100	SALARY ELEM MATH CERTIFIED				751,027	757,527	9.0
511100	ELEMENTARY ACADEMIC SUPPORT		37,816.0	1.0	42,548	42,548	1.0
511100	KINDERGARTEN TEACHERS	147,852	-				
511100	DISTRICT EXPLUSION SALARIES	68,572	121,275	1.0	72,537	72,537	1.0
511100	ESL TUTOR CERTIFIED SALARIES	152,673	149,275		157,330	157,330	-
511100	SUBSTITUTE SALARIES	487,408	909,256		391,146	561,846	-
515700	DEGREE CHANGES	17,448	-		27,178	27,178	-
512200	LUNCH ROOM AIDES	112,629	126,619		136,857	136,857	-
512900	IN SCHOOL SUSPENSION NON-CERT	43,788	44,719	2.0	72,648	74,148	3.0
515600	ADVISORS/DIRECTORS	4,418	12,029		53,413	53,413	-
511100	ELEMENTARY GUIDANCE CERTIFIED	322,001	332,473	5.0	350,995	350,028	5.0
511300	ELEMENTARY NURSES SALARIES	297,772	297,876	7.0	305,242	303,197	7.0
511200	TLC/LITERACY AIDES	37,190	36,885	1.6	75,721	75,721	4.0
515900	LOST PREP PERIOD				4,800	4,800	
519000	SALARY ELEM EMPLYEE SEPARATION	12,312	217,540		-	-	
532000	PROF SRVCS FOR STUDENTS	1,000	5,999		3,000	3,000	
533000	STUDENT PROG SYSTEM WIDE	10,000	5,280		10,000	10,000	
533000	PROF SRVCS NON STUDENT	-	75,723		56,722	56,722	
556000	TUITION - MAGNET & NONPUBLIC	1,100,000	1,185,251		1,310,000	1,284,800	
556700	TUITION - TEMPORARY SHELTER	5,000	-		5,000	5,000	
558000	GEN ED TRAVEL REIMBURSE	13,500	10,382		13,500	13,500	
558000	TRAVEL NURSE	3,000	395		3,000	3,000	
558000	STUDENT TRAVEL-SEMIN/CONVTION	5,000	3,259		5,000	5,000	
558000	NONPUBLIC TRAVEL EXPENSES		144		300	300	
561000	GENERAL SUPPLIES/MATERIALS	5,000	8,693		5,000	5,000	

561000	SCH TO CAREER GENERAL SUPPLI	-	-		2,500	2,500	
561001	SCHOOL PAPER SUPPLY	60,000	73,578		72,000	72,000	
561200	SCH PARTNERSHIP SUPPLIES	16,000	14,402		28,500	28,500	
573000	GENERAL ED NEW EQUIPMENT	133,000	127,066		133,000	133,000	
573000	CENTRAL OFFICE NEW EQUIP	81,000	23,343		81,000	81,000	
573300	FURNITURE/FIXTURES	74,000	64,456		74,000	74,000	
573800	GENERAL ED REPLACE EQUIPMENT	26,000	2,007		26,000	26,000	
573800	REPLACEMENT EQUIP NON INSTR	7,000	6,140		7,000	7,000	
581000	DUES/FEES/SUBSCRIPTIONS	30,000	21,607		30,000	30,000	
		3,273,563	**3,913,488**	**17.6**	**4,623,528**	**4,776,810**	**36.2**

Employee Benefits / Transportation

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

Employee Benefit

Cost increases have been able to be stabilized when compared with other districts due to better utilization rates as well as favorable negotiated changes to plans and contribution rates over the past few years.

Transportation

Costs have been negotiated in accordance with inflation rates and district enrollment requirements..

BUDGET COMMENTARY

Benefits and Transportation

Are dictated by both contractual obligations and experiences with both medical needs by staff (health benefits) and district needs by students (transportation and their programs). In addition, district administration meets regularly with providers to analyze trends and determine efficiencies that may be used to reduce costs.

FUTURE NEEDS

Continued diligence to medical cost trends, safety, and wellness programs is needed to continue the stabilization of the large budget associated with benefit accounts.
Transportation will need to continue to be reviewed in light of enrollment decreases and demographics.

Object	BENEFITS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
521000	HEALTH/MEDICAL INSURANCE	8,134,518	7,857,770		8,130,054	8,130,054	
521100	PENSION CONTRIBUTION	657,570	608,494		640,550	640,550	
521400	DISABILITY INSURANCE	10,175	6,864		11,193	11,193	
521500	LIFE INSURANCE	94,392	71,198		72,588	72,588	
522000	SOCIAL SECURITY	499,800	497,845		514,794	514,794	
522100	MEDICARE	567,378	568,148		584,400	584,400	
525000	ELEM TUITION REIMBURSEMENT	1,000	1,980		1,000	1,000	
525000	JFK TUITION REIMBURSE	2,000	4,324		2,000	2,000	
525000	HIGHSCH TUITION REIMBURSEMENT	2,000	-		2,000	2,000	
525000	DISTRICT TUITION REIMBURSEMENT	2,400	-		2,400	2,400	
526000	UNEMPLOYMENT COMPENSATION	120,000	45,551		87,604	87,604	
527000	WORKERS COMPENS INSURANCE	393,492	415,134		411,167	411,167	
		10,484,725	**10,077,308**		**10,459,750**	**10,459,750**	

Object	TRANSPORTATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
532000	TRANSPORATION PROF SRV STUDE	-	-		31,365	31,365	
551000	ELEM KINDERG TRANSPORT XTRA RU	59,276	-		-	-	
551000	HIGHSCH VOED TRANSPORTATION	85,421	85,005		87,131	87,131	
551000	HIGHSCH VOAG TRANSPORTATION	85,891	85,472		87,610	87,610	
551000	TRANSPORTATON STUDENT	1,627,657	1,701,510		1,744,871	1,744,871	
551000	REG ED TRANPORT EXTRA RUNS	66,625	70,333		80,000	80,000	
551000	SCH TO CAREER TRANSPORTATION	-	1,953		4,200	4,200	
551000	TRANSPORTATION MAGNET SCH	4,613	5,001		4,728	4,728	
551000	NONPUBLIC TRANSPORTION	379,436	377,586		387,028	387,028	
551000	HEAD START TRANSPORTATION	93,498	50,749		52,020	52,020	
562600	TRANSPORTATIO FUEL	565,019	551,828		579,000	579,000	
		2,967,436	**2,929,436**		**3,057,953**	**3,057,953**	

Fiscal Business Office / Human Resources

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

FISCAL BUSINESS OFFICE

All state reporting requirements have been met according to CT Education Department requirements. Annual audit was conducted and the district was again in full compliance with all State and Federal Accounting procedures..

HUMAN RESOURCES

The Human Resources Department has continued to meet the demands of both State and Federal hiring and reporting requirements. The department has also successfully negotiated several collective bargaining agreements.

BUDGET COMMENTARY

FISCAL BUSINESS OFFICE

The major objective for the Fiscal Business Office is to continue reviewing and implementing best practices for all areas of school finance including but not limited to: Budgeting and Forecasting, Financial Reporting, Activity Accounting, Purchasing and Procurement.

HUMAN RESOURCES

The requirements and demands on the department continue to grow with the number of employees who have been hired over the past few years (over 200). A new substitute calling system is being implemented with Kelley Services which will allow substitutes for the 1000 plus employees to be scheduled in an automated way, freeing up resources and the need for additional staffing. The Human Resources Department is also moving towards the concept of a digital HR , implementing an electronic personnel file system, that will link to the districts electronic evaluation system, making the flow of data seamless for every employee of the Enfield Public Schools.

FISCAL BUSINESS OFFICE

Financing for development of a new State Department of Education chart of accounts and perhaps reporting system may be required. In addition, funding may be required for new initiatives.

HUMAN RESOURCES

As laws and reporting requirements change, more in-servicing and training may be needed to allow the department to effectively serve the employees of the district as well as protect the district's interests.

Object	BUSINESS OFFICE	2014 Approved Budget	2014 Actual	2014 FTE	2015 BOE Proposed	2015 Adopted Budget	2015 FTE
511200	CHIEF FINANCE OFFICER	111,953	33,586	1.0	114,192	74,192	-
511200	SALARY ACCOUNTING SUPERVISOR	63,018	85,918	1.0	64,278	64,278	1.0
511200	SALARY PAYROLL	52,020	53,668	1.0	53,060	53,061	1.0
511200	NON-CERTIFIED SALARIES	31,836	40,540	1.0	35,911	35,911	1.0
511400	SALARY FISCAL OFFIC SECRETARY	108,878	92,505	3.0	112,241	78,553	2.0
533001	COPIER CONTRACT	263,976	282,059		271,895	271,895	
552100	GENERAL LIABILITY INSURANCE	408,837	348,200		345,200	345,200	
554100	FISCAL ADVERTISE LEGAL/BIDS	1,500	-		1,000	1,000	
		1,042,018	**936,476**	**7.0**	**997,777**	**924,090**	**5.0**

Object	HUMAN RESOURCES	2014 Approved Budget	2014 Actual	2014 FTE	2015 BOE Proposed	2015 Adopted Budget	2015 FTE
511000	SALARY HUMAN RESOURCE ADMIN	124,525	126,900	1.0	129,438	129,438	1.0
511200	SALARY HUMAN RESRC SUPERVISOR	67,943	72,943	1.0	69,302	69,302	1.0
511400	SALARY HUMN RESC SECRETARY	82,230	75,802	2.0	78,182	75,280	2.0
533200	HUMAN RESOUR LEGAL - NEGOTIAT	25,000	93,442		25,000	5,000	
554200	HUMAN RESOUR ADVERTISE EMPLY	10,000	1,930		10,000	10,000	
512900	SUBSTITUTE CALL CONTROL	1,095	8,158				
		310,793	**379,175**	**4.0**	**311,922**	**289,020**	**4.0**

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

CERTIFIED	
IDEA/PRESCHOOL CERTIFIED FTE TOTAL	12.35
TITLE I CERTIFIED FTE TOTAL	4.6
GRANT CERTIFIED FTE TOTAL	**16.95**

NON-CERTIFIED	
IDEA NON-CERTIFIED FTE TOTAL	18
TITLE I NON-CERTIFIED FTE TOTAL	7
TITLE II NON-CERTIFIED FTE TOTAL	2
TITLE III	0.5
SHEFF OPEN CHOICE	2.5
GRANT NON-CERTIFIED FTE TOTAL	**30**

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 provides for 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 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.

Department Chairs and teachers will revise 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	2011	2012	2013	2014
20863	21ST Century Community Learning Centers	$ 142,500	$ 95,000	$ -	$ -
20784	Adult Education Program Improvement Project	$ 172,200	$ 171,400	$ 70,000	$ 70,000
22405	Education Jobs Fund	$ 296,381	$ 1,238,286	$ 149,256	$ -
22051	Fresh Fruits & Vegetables Program	$ 14,407	$ -	$ -	$ -
281	Head Start Federal Grants	$ 808,061	$ 813,799	$ 771,499	$ 771,499
20977	IDEA Section 611, Special Education Assistance	$ 1,326,556	$ 1,293,863	$ 1,269,166	$ 1,202,662
20983	IDEA Section 619, Preschool Education	$ 52,887	$ 52,732	$ 52,385	$ 50,152
20742	Perkins	$ 85,672	$ 65,387	$ 61,315	$ 57,744
20679	Title I	$ 858,487	$ 811,342	$ 711,880	$ 720,705
20858	Title II	$ 180,311	$ 136,837	$ 134,451	$ 127,104
20868	Title III	$ 11,974	$ 12,341	$ 15,015	$ 14,436
	TOTAL	**$ 3,949,436**	**$ 4,690,987**	**$ 3,234,967**	**$ 3,014,302**

State Grants

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.

Adult Education LVANC

The Enfield Board of Education serves as grantee for the Literacy Volunteers of Northern CT (LVANC) grant. Adult Education has granted approval and support to LVANC as its cooperating eligible entity (CEE). LVANC matches tutors to clients for the purpose of increasing their literacy level so that the client may effectively participate in the Adult Education mandated programs.

Open Choice Early Beginnings

Enfield Public Schools will receive funds from CREC for Choice Kindergarteners that attend a full day program. These funds offset the magnet school transportation costs.

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.

JFK After-School Program

The JFK After-School Program grant offers students a way to improve academic performance. The student academic performance is aligned with the JFK School Improvement Plan for No Child Left Behind (NCLB).

ERfC is the recipient of this funding.

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 ever increasing 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 Eli Whitney Schools.

Technology Investments to Implement Common Core Standards

Funding from this grant will support the district's implementation of the Common Core State Standards (CCSS) and associated enhancements to teaching and learning. The intention is to purchase additional devices to meet the technical specifications of the Smarter Balanced Assessment Consortium (SBAC). These devices will be allocated to elementary and middle schools.

ENFIELD PUBLIC SCHOOLS
STATE GRANTS

SPID	Fiscal Year	2011	2012	2013	2014
17030	Adult Education - (Grant Portion)	$ 85,722	$ 83,560	$ 83,676	$ 91,329
17031	Adult Education - Cooperative	$ 53,939	$ 53,939	$ 53,939	$ 58,186
17032	Adult Education - Literacy Volunteers	$ 13,674	$ 13,015	$ 13,430	$ 12,774
CREC	Early Beginnings (Open Choice)	$ 31,500	$ 31,500	$ 36,000	$ 22,500
281	Head Start State Grants	$ 126,111	$ 130,391	$ 123,872	$ 134,975
17084	JFK After School Program	$ 133,500	$ 125,338	$ 111,688	$ 139,555
17053	Open Choice	$ 160,408	$ 200,660	$ 180,000	$ 180,000
12457	Sheff Open Choice	$ 48,775	$ 48,775	$ 53,775	$ 47,525
43538	Technology Investments to Implement Common Core Standards	$ -	$ -	$ -	$ 72,478
	TOTAL	**$ 653,629**	**$ 687,178**	**$ 656,380**	**$ 759,322**

Enfield Public Schools

Private Grants

Parent Leadership Grant **$24,253**

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.

Community Conversation **$1,800**

This donation from the Community Mediation Organization is used to support ongoing community participation in current school and partnership programming through public venues on specific topics.

3M Ingenuity Grant **$20,000**

This grant will provide funding to develop and implement a one-semester, interdisciplinary STEAM course entitled “Innovating Through Steam” and will replace the “Robotics Technology” course. Designed to be the first of a series of interdisciplinary, technologically-focused courses, “Innovating Through Steam” will simultaneously enable upperclassmen to experience the design process for innovation, while modeling for underclassmen the ways in which STEAM disciplines are integrated for problem-solving in the real world.

Notes: