



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**ANNUAL OPERATING BUDGET  
OF THE  
TOWN OF ENFIELD  
CONNECTICUT  
FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2014  
ENDING JUNE 30, 2015**

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# TOWN OF ENFIELD ANNUAL BUDGET

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# **TOWN OF ENFIELD ANNUAL BUDGET**

## **EXECUTIVE SUMMARY**



# TOWN OF ENFIELD

Honorable Members of Council,

I am pleased to present to you my proposed 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 proposed budget is \$119,888,064. This year’s proposed budget reflects an increase of \$1,438,586, or 1.22%, over last year, FY2013-14. This letter referenced the current proposed and previous year budget documents

## II. BUDGET OVERVIEW

### A. Mill Rate

This budget proposes a mill rate increase of 0.10, to 29.36. 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 0.10 increase in the mill rate reflects a 0.34% increase 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.

	<u>FY2013-2014</u>	<u>FY2014-2015</u>
<b>Net Grand List</b>	\$2,869,901,956	\$2,881,573,974
<b>Mill Rate</b>	29.26	29.36
<b>Fund Balance Use</b>	\$730,602	\$700,000
<b>Debt Service</b>	\$3,465,182	\$3,703,888
<b>Tax Collection Rate</b>	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 proposed 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 \$54,524
- Lower projected investment income – less \$50,000 from previous year
- Lower projected Town-owned rental income by \$275,000

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

	<b>% of Total Revenue</b>				
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Proposed</i>
	<b>FY2010-11</b>	<b>FY2011-12</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>
<b>Taxes</b>	67.51 %	67.80 %	68.20 %	68.81 %	69.40 %
<b>Intergovernmental</b>	29.12 %	28.96 %	28.44 %	27.97 %	27.60 %
<b>Charges for Services</b>	1.80 %	1.68 %	1.09 %	1.08 %	1.07 %
<b>Permit &amp; License Fees</b>	0.66 %	0.38 %	1.24 %	0.38 %	0.43 %
<b>Investments</b>	0.19 %	0.38 %	0.36 %	0.39 %	0.12 %
<b>Grants/Transfers</b>	0.0002 %	0.0006 %	0.00001 %	0.24 %	0.32 %
<b>Miscellaneous</b>	0.62 %	0.70 %	0.63 %	0.45 %	0.45 %
<b>Fines &amp; Forfeitures</b>	0.0008 %	0.0004 %	0.0004 %	0.0003 %	0.0003 %
<b>Use of Fund Balance</b>	0.00 %	0.00 %	0.00 %	0.62 %	0.58 %

\*Totals may not equal 100% due to rounding

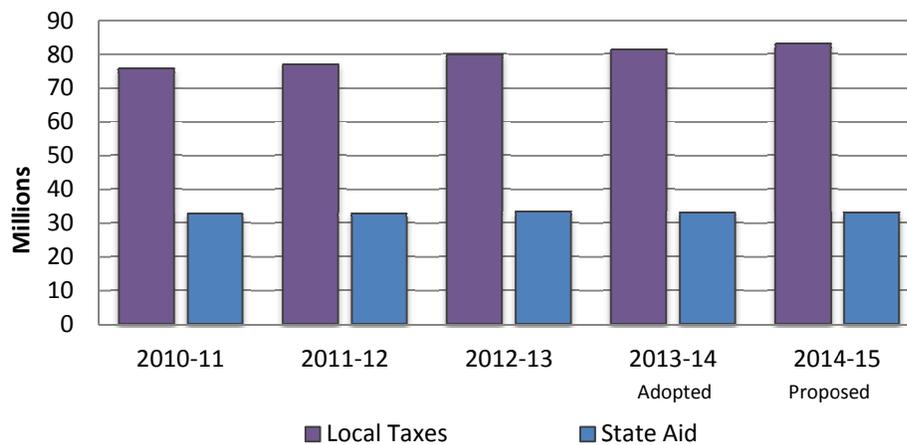
Total revenues for the 2014-2015 fiscal year are projected to total \$119,888,064 an increase of 1,531,889, or 1.28%. The Town is expecting increases in local taxes, permit and license fees, and transfers, but is expecting revenue decreases in State aid, charges for services, investments, and the use 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 increase in the mill rate, the Town is projecting an increase in receipts from property taxes of \$1,111,231, or 1.64%, to a total collection of \$69,041,195. Motor vehicle tax receipts are also projected to increase by \$557,717 from \$7,442,877 to \$8,000,594, a change of 7.49%. Finally, personal property revenues are expected to increase to a total of \$5,188,930 – a change of \$246,051, or 4.98%. In total, tax receipts are expected to increase a total of \$1,098,698 over last year, from \$82,102,021 to \$83,200,719. 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.

**MAJOR REVENUE SOURCES**



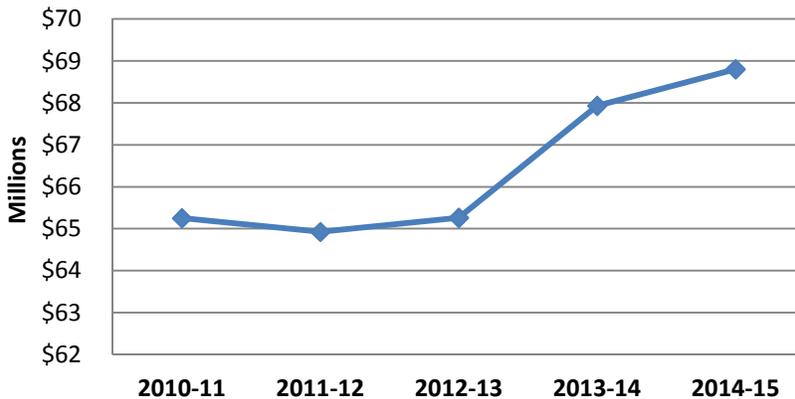
As stated previously, a major change occurred last fiscal year with regards to taxes. From July 1, 2012 up until January 1, 2014, all residents were assessed a 0.97 mill rate tax to cover the cost of the sewer/water treatment facilities. As of January 1, 2014, residents were no longer taxed based on 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 proposed mill rate will increase 0.10 mills from the last fiscal year to 29.36. 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 \$69,041,195, an increase of 1.28% over the previous year. As the graph below shows, property taxes have increased slightly over the past five years.

## PROPERTY TAX REVENUE



Revenues from the property tax have increased \$3,552,052, or 5.44%, 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  
 \*2010 – 2013 Actuals, 2014 Adopted, 2015 Proposed

### 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 \$8,000,594, an increase of \$557,717 over last year.

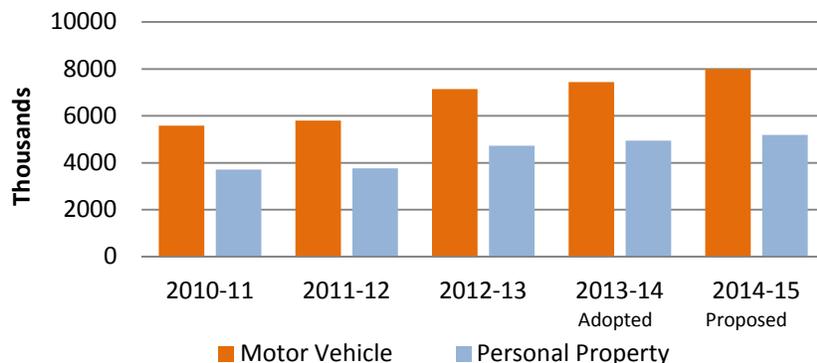
The personal property tax, which taxes anything that is moveable and is not a permanent part of real estate, including items such as business-owned furniture, fixtures, machinery or equipment, is also assessed at 70% of its depreciated value. This year, with an estimated collection rate of 97.0%, the Town is projecting revenue of \$5,188,930, an increase of \$246,051 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 \$33,091,812 in State and federal grants, an increase of \$524,772.

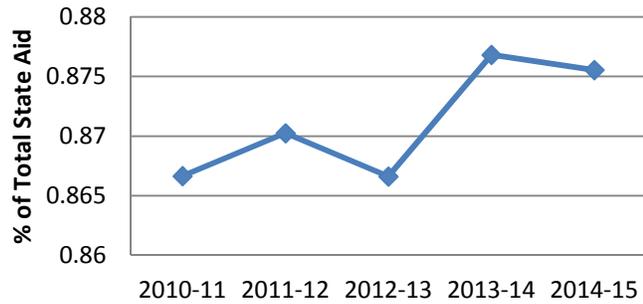
The largest of the State grants to the Town is the Education Cost Sharing Grant (ECS) and goes directly to the Board of Education. Of the \$33

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



million projected as total intergovernmental revenue, \$28,973,638 is the ECS grant, or 87.56% of total intergovernmental revenue. The remainder of intergovernmental revenue that goes towards the Board of Education budget consists of \$691,566 and reflects state reimbursements, school transportation, and health-related services.

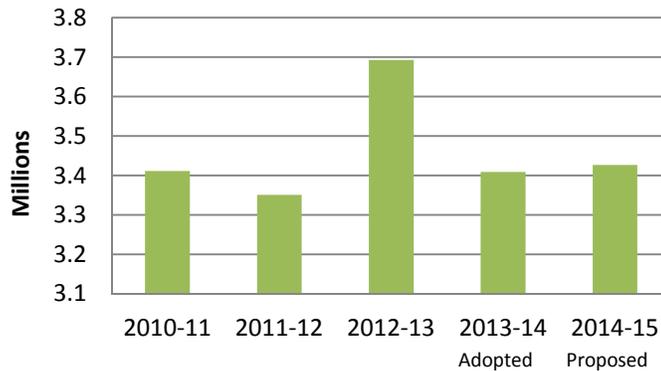
### ECS as a % of STATE AID



The Town is projected to receive \$3,426,607 in State aid. The largest grant, at \$1,289,256, 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 \$1,081,101 in intergovernmental revenue to the Town this year.

### NON-EDUCATION STATE AID



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 \$1,074,251 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 \$300,000, from \$1,387,558 to \$1,074,251, a 22.5% decrease.

### C. Minor Revenue Sources

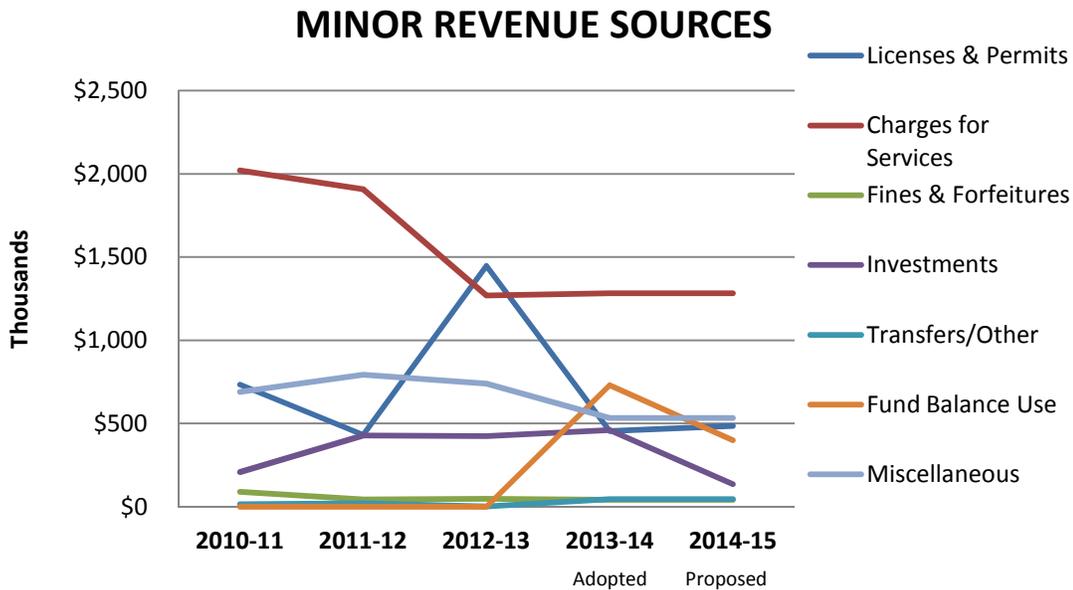
As stated above, the Town receives revenue from several sources other than taxes and state and federal grants. These sources include: license and permit fees, charges for services, fines and forfeitures, investments, transfers, use of fund balance, and miscellaneous revenues. Please see the table below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

Fiscal Year	2010-11	2011-12	2012-13	2013-14	2014-15
Licenses & Permits	\$735,009	\$432,519	\$1,446,821	\$455,900	\$510,424
Charges for Services	\$2,019,840	\$1,906,860	\$1,268,368	\$1,282,000	\$1,282,000
Fines & Forfeitures	\$89,431	\$44,822	\$48,087	\$42,200	\$42,200
Investments	\$207,867	\$428,039	\$425,460	\$461,000	\$150,208
Transfers/Other	\$15,311	\$20,580	\$2,029	\$46,650	\$377,246
Fund Balance Use	\$0	\$0	\$0	\$730,602	\$700,000
Miscellaneous	\$690,550	\$792,395	\$740,577	\$533,455	\$533,455
<b>TOTAL</b>	<b>\$3,755,008</b>	<b>\$3,625,215</b>	<b>\$3,931,342</b>	<b>\$3,551,807</b>	<b>\$3,595,533</b>

\*2014-15 represents the proposed budget, 2013-14 represents the adopted 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.

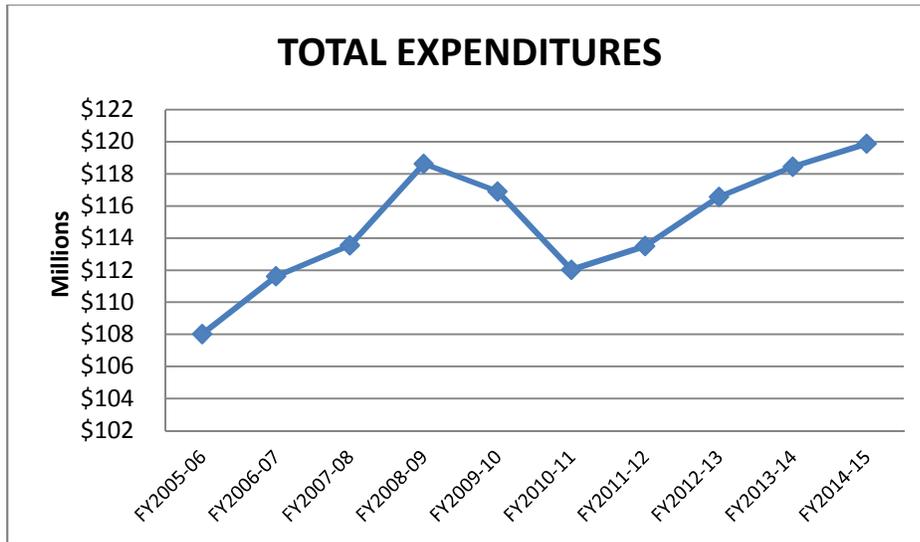
*Investment* revenue comes from Town-owned rental properties and interest earned on investments. From FY2010-11 to 2012-13, the Town averaged \$107,341 in interest on its investments. Therefore, the Town feels it prudent, as the economy continues to recover, to budget \$110,000.

*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 \$1,438,586, or by 1.22%, for a total budget of \$119,888,064. 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 – adopted budget, FY14-15 – proposed budget. All others are actuals

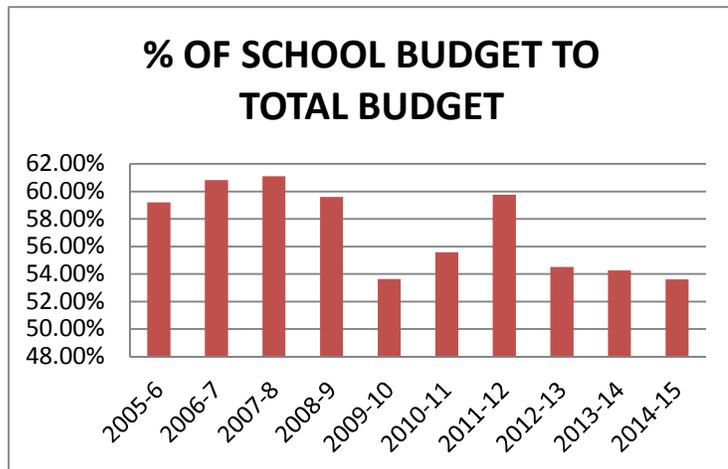
Of the total proposed budget, 53.60% goes towards the Board of Education budget. The remaining 46.40% reflects the total costs to run the Town, including personnel costs, capital, and other expenses. Over the past several years, the Board of Education budget has fluctuated between over 61% of the total 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 proposed budget of \$3,466,314, an increase of \$67,501, or 1.99% 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.

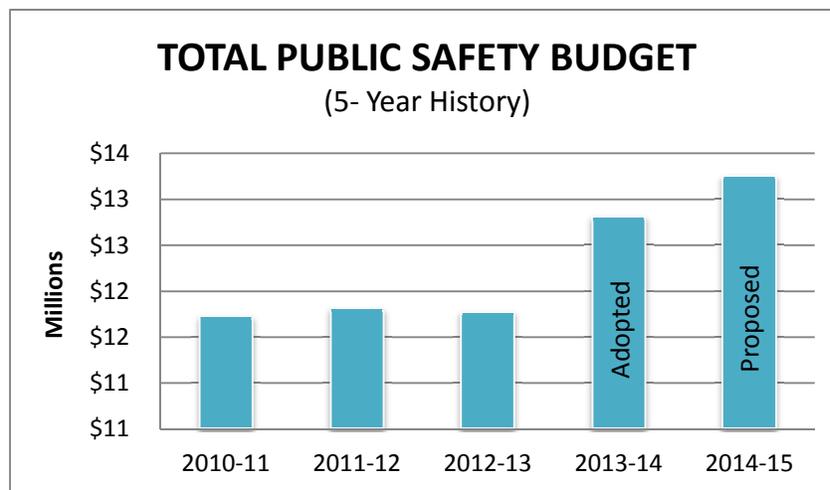
## B. Public Safety

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

For the proposed budget, public safety costs are \$13,258,434, reflecting an increase of \$538,969, or 4.24%. 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 in the police budget, where there are several administrative costs to hiring and replacing officers, such as: training, uniforms, and equipment. The increase also reflects increases in professional development and officer trainings.

Over the past five years, this segment of the budget has increased by \$1.532 million, or 13%. 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 proposed Public Works general fund budget amounts to \$16,788,122, a 0.87% 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	4,243,279	4,245,793	(2,514)	-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
<b>TOTAL</b>	<b>16,788,121</b>	<b>16,643,447</b>	<b>144,674</b>	<b>0.87</b>

\*FY2014 is the adopted budget, FY2015 is the proposed 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 decrease due to requests for equipment in the operational budget was also in the capital budget. Those items will be purchased through the capital program, thus eliminating them from the operational budget.

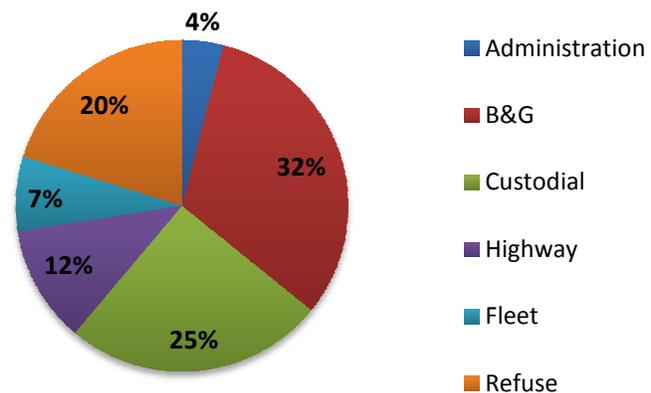
The Highway Maintenance budget expects an increase due to expected rising costs of salt. The past year, salt for roads was budgeted at an amount lower than the average annual purchase. This year, the Town has increased the budget for salt to reflect average usage.

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.

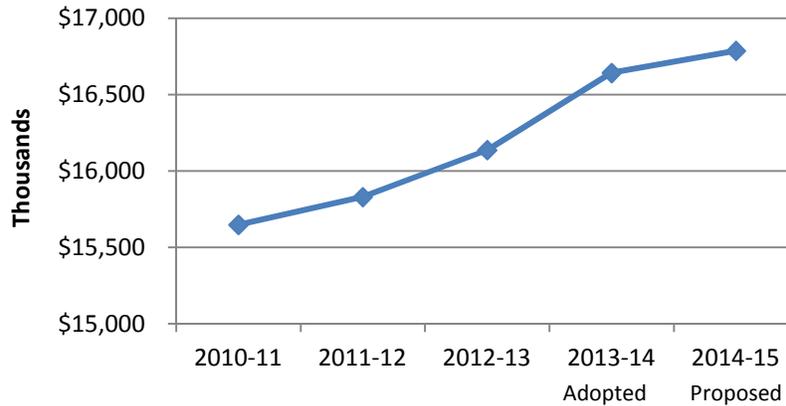
Over the past five years, the total Public Works Department budget has increased \$1,139,398, or by 7.28%. The largest divisional increases in that time period are in the Administration, Fleet, and Refuse areas, at 20%, 20%, and 11.5%, respectively. For Administration, a large portion of the increase reflects the addition of a business manager. For Fleet, the increase is primarily the increased cost of vehicle maintenance as

### PUBLIC WORKS DIVISIONAL BUDGET



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.

### PUBLIC WORKS EXPENDITURES (5-Year History)



#### D. Development Services

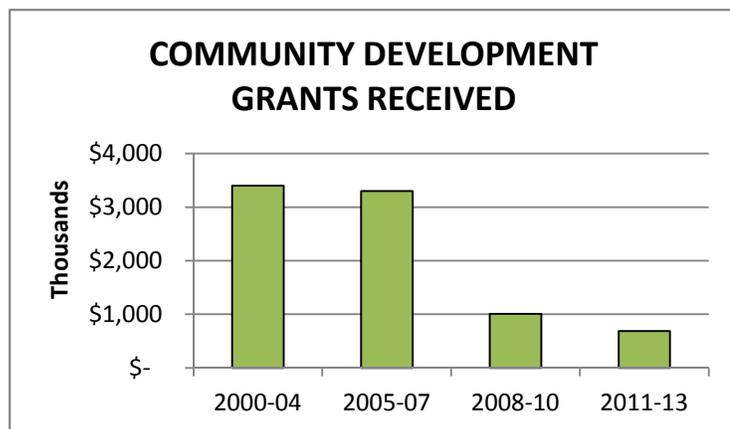
The Development Services Department encompasses the economic development, community development, planning, and building departments. Last year, the Town decided to add the position of Assistant Town Manager for Development Services to head up the respective departments.

For FY2014-15, the Development Services Department is proposing a \$1,509,160 budget, which reflects a \$176,443 increase, or 13.24%.

One major change for this year 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. \$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



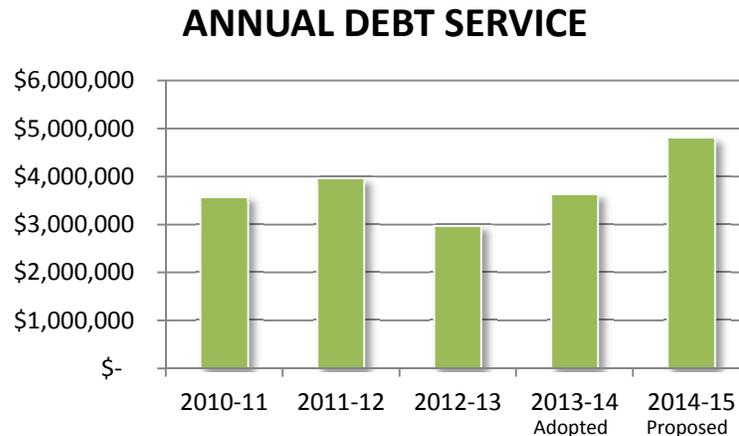
million in grants over the past ten years.

Over the past five years, from FY2010-11 through to this year’s proposed budget, the Development Services budget has increased \$435,926, or by 40.62%. There are two main reasons for the increase; one, is the increase in professional services used to complete studies, draft designs, and provide consulting services for the major initiatives listed above; two, is the re-shuffling of supervisory responsibilities and the subsequent increase in employee compensation.

### E. Debt & Transfers

The Town’s proposed 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 a much greater utilization of leases than in previous years. This year, the Town is budgeting \$998,133 in lease payments, whereas in the past few years that number was never higher than \$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 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 \$16.7 million, or about 2.67% 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 five 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 proposed budget for all five of these funds for FY2014-15 is \$19,425,074. This budget is divided accordingly:

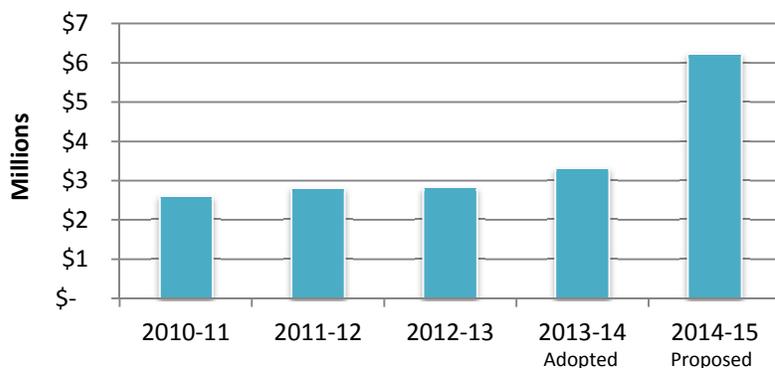
Fund	FY2014-15 Proposed Budget	% of Total
Water Pollution Control	\$ 6,226,300	32.05 %
Social Services	\$ 5,889,613	30.32 %
Information Technology	\$ 3,607,814	18.57 %
Emerg. Medical Services	\$ 3,063,434	15.77 %
Recreation	\$ 593,923	3.06 %
Dog Fund	\$ 43,990	0.23 %
<b>TOTAL</b>	<b>\$19,425,074</b>	

### 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 \$2,926,717, or 88.7%. This cost increase is due to three main factors: increase in capital costs to maintain and improve various systems within the sewer network, administrative costs to implement water pollution control upgrades over the next several years, and repaying the deficit in the general fund for past years lost. Repaying the general fund is key to understanding the jump in costs from last year (and previous years) to this year's total budget. This year's proposed expenses are closer to the actual cost to operate and maintain our infrastructure than the previous year's allotments.

### WATER POLLUTION CONTROL FUND EXPENDITURES



### 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.

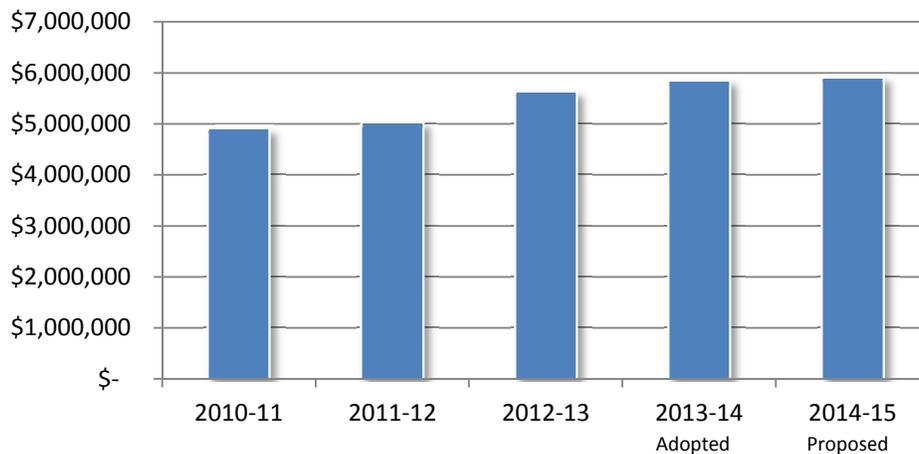
This year's proposed budget for this fund is \$5,899,613, an increase of \$61,464, or 1.05%. A cost breakdown of the various services is below:

Social Services Function	FY2014-15 Budget	FY2013-14 Budget	Change (%)
Administration	\$ 227,950	\$ 220,688	3.29 %
Transportation	\$ 1,064,410	\$ 929,647	14.50 %
Congregate Living	\$ 93,637	\$ 113,946	-17.82 %
Adult Day Care	\$ 445,939	\$ 439,262	1.52 %
Child Development Ctr	\$ 2,224,385	\$ 2,394,013	-7.09 %
Senior Services	\$ 466,957	\$ 468,719	-0.38%
Youth Services	\$ 608,514	\$ 680,990	-10.64 %
Neighborhood Services	\$130,140	\$ 121,533	7.08 %
Family Resource Center	\$244,080	\$ 151,997	60.58 %
Use of Outside Agencies	\$123,797	\$ 95,401	29.77 %
Insurances	\$20,600	\$ 20,600	0.00 %
Employee Benefits	\$249,204	\$ 201,353	23.76 %
<b>TOTAL</b>	<b>\$ 5,899,613</b>	<b>\$ 5,838,149</b>	<b>1.05 %</b>

\*FY14-15 is proposed budget, FY13-14 is adopted budget.

Over the past five years, the Social Services fund has increased 1,006,736, or 28.58%. 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.

### SOCIAL SERVICES FUND EXPENDITURES (5-Year History)

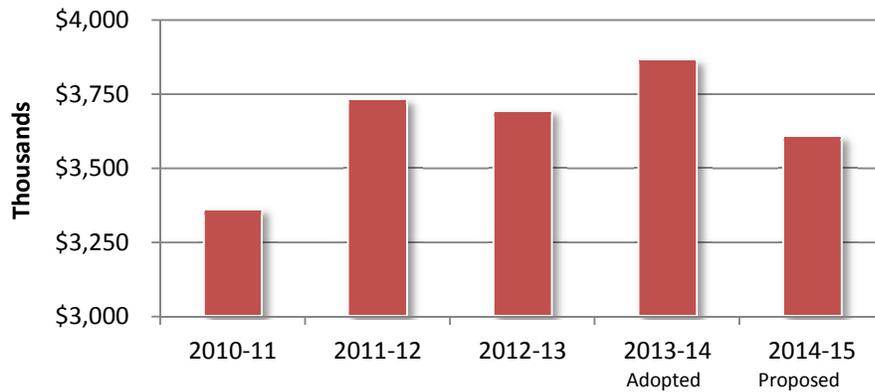


**C. Information Technology Fund**

The Information Technology (IT) Fund includes the total budget for such services to both the Town and the Board of Education. This year’s proposed Town contribution to Information Technology services is \$3,607,814, a decrease of \$257,892, or -6.67%. 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 staff to perform various services.

Over the past five years, the IT Fund has changed slightly, from \$3.36 million in FY2010-11 to \$3.608 million this year.

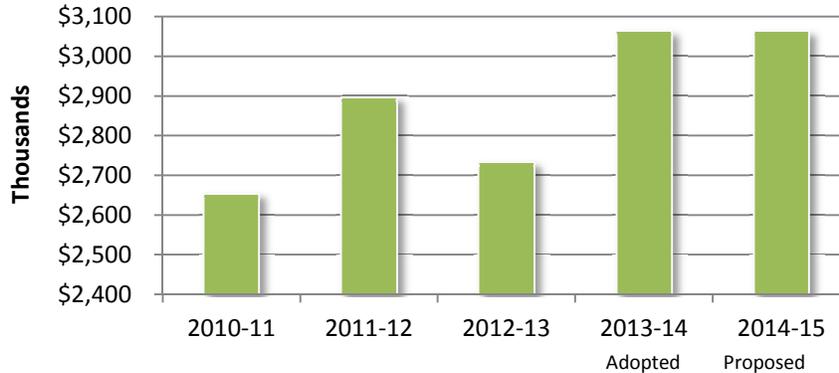
**INFORMATION TECHNOLOGY FUND  
EXPENDITURES  
(5-Year History)**



**D. Emergency Medical Services Fund**

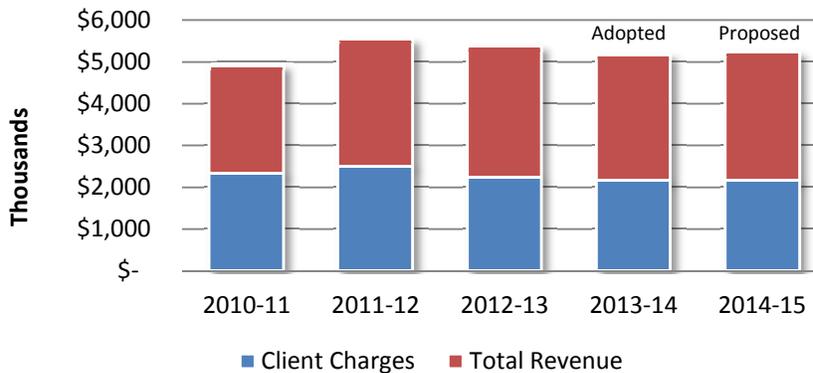
The Emergency Medical Services Fund is the operating and expense fund for the Town’s emergency medical services, or ambulances and staff. This operation is in a separate fund because the service invoices clients when services are rendered and those fees are collected as revenue to off-set the total cost. This year’s proposed budget is \$3,063,434, the same as was budgeted last year.

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



Over the past five years, this fund’s budget has increased slightly, as services have increased and equipment has been upgraded to reflect the Town’s needs. 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.

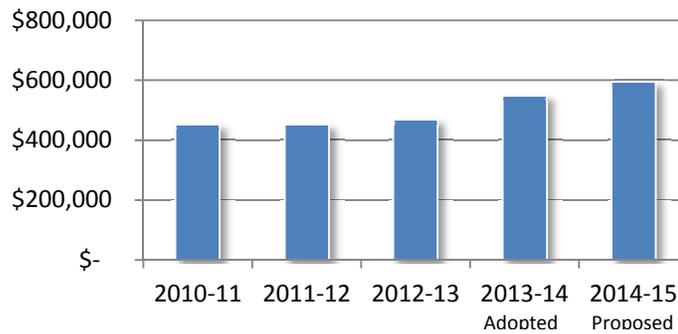
**CHARGES FOR SERVICES V. TOTAL REVENUE  
(5-Year History)**



**E. Recreation Fund**

The Town’s Recreation Fund is similar to the Emergency Medical Services Fund, whereby collected revenues help offset the total operational costs of the program. The Town is proposing a Recreation Fund budget of \$593,923 for FY2014-15, an increase of \$18,943, or 3.29%. The increase is due to a possible change in personnel in the recreation department, whereby the secretary position would become more of a program assistant, aiding current staff with developing and working programs while maintaining the administrative duties of the office.

**RECREATION FUND EXPENDITURES**  
(5-Year History)



Over the past five years, the Recreation Fund has grown as the Town has continued to utilize and demand more programs and services from this department. Since FY2011, the Recreation Fund has increased \$142,149, or 31.5%. 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**

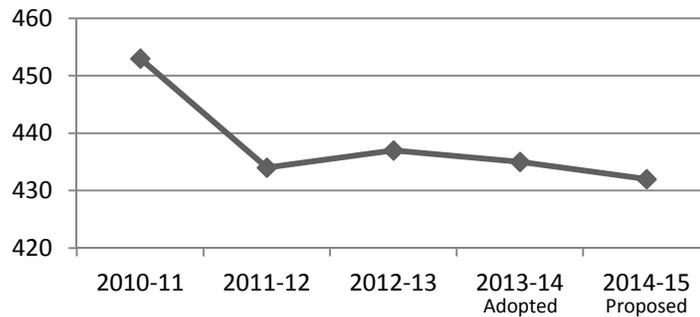
The Enfield Dog Fund is the account that pays for the operations of the local animal control officer. This part-time position is responsible for assisting in the removal, capture, and release of domestic and wild animals. The budget for this fiscal year is \$43,990, the same as was budgeted last year. Since FY2011, this budget has increased 25%, due mainly to supplies and materials and personnel costs.

**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 432 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.

**TOWN EMPLOYEE COUNT**  
(5-Year History)



**A. Compensation**

Employee pay for FY2014-15 is budgeted at \$24,869,338, an increase of \$151,419, or 0.61%, over last year. The total number can be further broken down by full- and part-time employees. For this proposed budget, full-time employee salaries equal \$23,091,484 and part-time employee pay equals \$1,777,854. Therefore, full-time employee salaries equate to 92.85% of all employee compensation, while part-time pay equates to 7.15%.

Over the past five years, full- and part-time employee pay has increased from \$22,006,846 in FY2010-11 to \$24,869,338 today, an increase of 13%. 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.

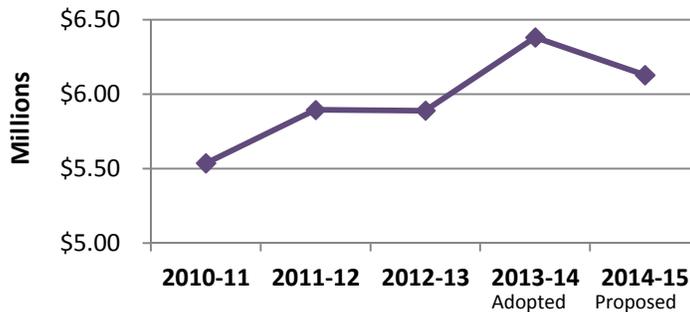
**B. Medical Insurance**

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 proposed budget, medical insurance costs are projected at \$6,128,432, a decrease of \$253,569, or -3.97%.

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

## MEDICAL INSURANCE

(5-Year History)



For single coverage, the cost per year is under \$10,000, while the cost for family coverage is over \$20,000. The Town is working to reduce these costs through various medical plan options and changes to plan designs. The main reason for the decrease in costs for this year is a change in 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. In FY2010-11, the total cost to cover Town employees was \$5,536,732, a difference of \$591,700, or 9.27%, as compared to today.

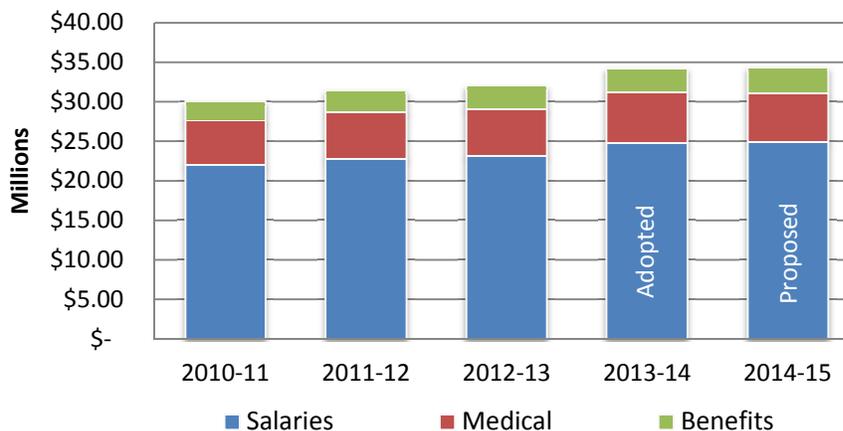
### C. Benefits

As stated above, employee benefits are the others costs associated with employing staff, such as social security, Medicare, life insurance, workers compensation, and stipends – to those that are eligible.

To cover all employees, the total cost of “benefits” for the Town in FY2014-15 is budgeted at \$3,323,558. This number reflects a 6.91% increase, or \$214,802. Over the past five years, this number has increased \$908,781 from \$2,414,777, for a five-year increase of 29.23%.

## PERSONNEL COSTS

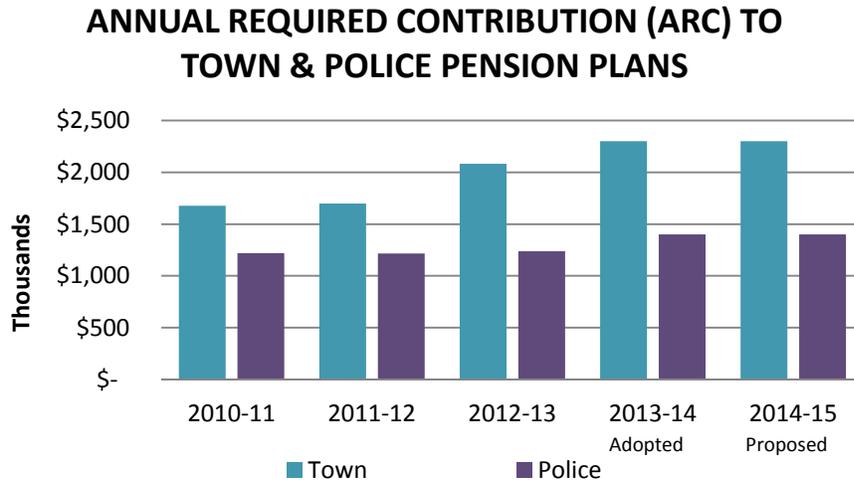
(5-Year History)



**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.



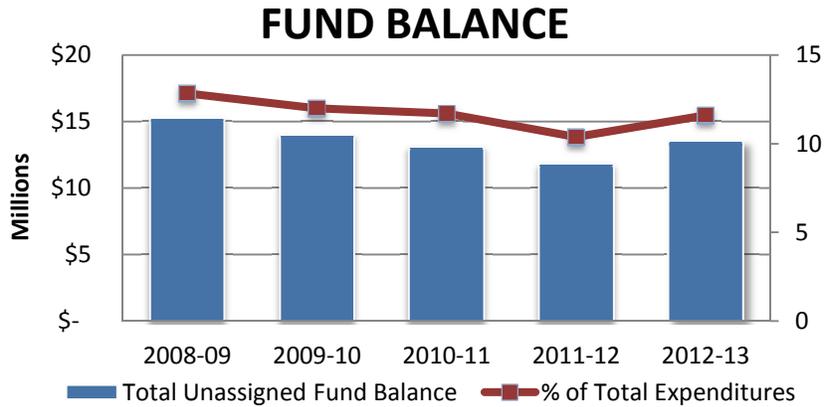
The Police pension plan covers employees in the Police Department working more than thirty-five hours a week and for more than five months per calendar year. All employees are 100% vested after ten years of continuous service. Employees who retire at normal retirement age of the later of 50 years old 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 proposed at \$2,300,000 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.

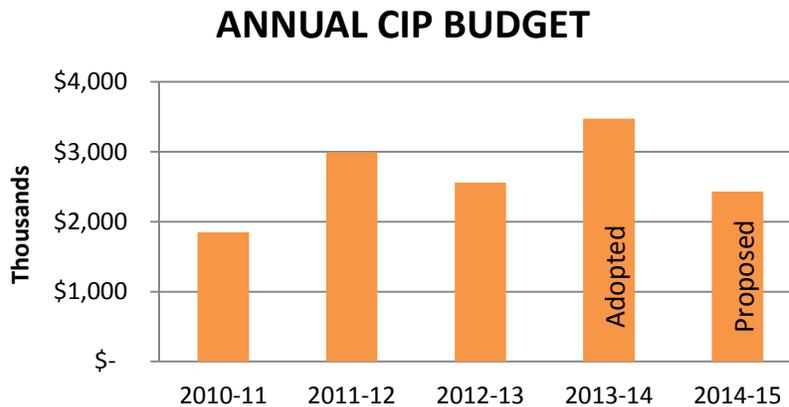


Over the past several years, the Town’s unassigned fund balance has ranged between \$11 and \$15 million, representing between 10 and 12 percent of total Town and Board of Education expenditures. According to the Government Finance Officers Association of America, the percentage goal for municipalities 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 is proposing a CIP budget of \$2,431,006. Compared to last year, this year’s proposed CIP is 30.05% 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 of \$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.

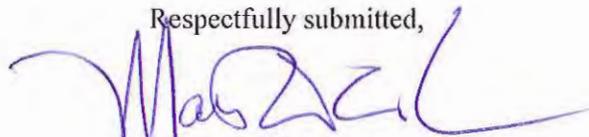
Going forward, this year and into the future, budgets will focus more on planning for the future than trying to play "catch-up." This is a result of years of belt tightening and trimming that has left the Town at an operational nexus where we can start to build up again.

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 casino.

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

Respectfully submitted,



Matthew W. Coppler  
Town Manager



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND**

**REVENUE**

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
TAXES	79,730,740	82,102,021	82,266,504	83,200,719
LICENSES & PERMITS	1,446,821	455,900	435,900	510,424
INTERGOVERNMENTAL REVENUE	33,252,942	32,567,040	33,082,571	33,091,812
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	0	238,622	183,101	377,246
UTILIZATION OF FUND BALANCE	0	1,221,804	0	700,000
	<b><u><u>\$116,915,012</u></u></b>	<b><u><u>\$118,950,692</u></u></b>	<b><u><u>\$117,975,939</u></u></b>	<b><u><u>\$119,888,064</u></u></b>

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
<b>TAXES</b>				
411010 REAL ESTATE	65,261,910	67,929,964	68,760,174	69,041,195
411020 MOTOR VEHICLE	7,137,286	7,442,877	7,533,360	8,000,594
411030 PERSONAL PROPERTY	4,731,557	4,942,879	5,002,970	5,188,930
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
<b>TOTAL for: TAXES</b>	<b>79,730,740</b>	<b>82,102,021</b>	<b>82,266,504</b>	<b>83,200,719</b>
<b>LICENSES &amp; PERMITS</b>				
412010 BUILDING & MECHANICAL	1,392,204	420,000	400,000	474,524
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
<b>TOTAL for: LICENSES &amp; PERMITS</b>	<b>1,446,821</b>	<b>455,900</b>	<b>435,900</b>	<b>510,424</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
413010 HOSPITAL - PILOT	32,153	34,136	25,237	27,092
413030 DEPT OF HOUSING - PILOT	68,877	0	0	0
413040 TAX LOSS - STATE PROPERTY	1,049,735	0	1,075,460	1,074,251
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	1,322,578	1,289,256
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	0
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	327,224	350,986
413350 SCHOOL TRANSPORT- NON PUB	137,078	125,425	125,425	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	0	12,000
<b>TOTAL for: INTERGOVERNMENTAL REVENUE</b>	<b>33,252,942</b>	<b>32,567,040</b>	<b>33,082,571</b>	<b>33,091,812</b>
<b>CHARGES FOR SERVICES</b>				
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	29 9,897	6,000	6,000	6,000

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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
<b>TOTAL for: CHARGES FOR SERVICES</b>	<b>1,268,365</b>	<b>1,282,000</b>	<b>1,282,000</b>	<b>1,282,000</b>
<b>FINES &amp; FORFEITURES</b>				
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
<b>TOTAL for: FINES &amp; FORFEITURES</b>	<b>48,078</b>	<b>42,200</b>	<b>42,200</b>	<b>42,200</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
416010 INTEREST ON INVESTMENTS	95,235	150,000	110,000	110,000
416013 MARKET GAIN ON INVESTMETNS	-15,772	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	345,997	311,000	40,208	40,208
<b>TOTAL for: USE OF MONEY &amp; PROPERTY</b>	<b>425,460</b>	<b>461,000</b>	<b>150,208</b>	<b>150,208</b>
<b>MISCELLANEOUS REVENUE</b>				
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
<b>TOTAL for: MISCELLANEOUS REVENUE</b>	<b>740,577</b>	<b>533,455</b>	<b>533,455</b>	<b>533,455</b>
<b>GRANTS / OTHER PROGRAMS</b>				
460910 JAG 2009 RECOVERY GRANT	2,029	0	0	0
<b>TOTAL for: GRANTS / OTHER PROGRAMS</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND TRANSFERS</b>				
480001 GENERAL FUND TRANSFERS IN	0	46,650	0	0
<b>TOTAL for: GENERAL FUND TRANSFERS</b>	<b>0</b>	<b>46,650</b>	<b>0</b>	<b>0</b>
<b>INTRAGOVERNMENTAL TRANSFERS</b>				
488000 TRANSFERS IN FROM OTHER FUNDS	0	238,622	0	0
488012 WPC TRANSFERS IN	0	0	183,101	377,246
<b>TOTAL for: INTRAGOVERNMENTAL TRANSFERS</b>	<b>0</b>	<b>238,622</b>	<b>183,101</b>	<b>377,246</b>
<b>UTILIZATION OF FUND BALANCE</b>				
499000 APPROPRIATED FUND BALANCE	0	1,221,804	0	700,000
<b>TOTAL for: UTILIZATION OF FUND BALANCE</b>	<b>0</b>	<b>1,221,804</b>	<b>0</b>	<b>700,000</b>
<b>TOTAL for: GENERAL FUND</b>	<b>\$116,915,012</b>	<b>\$118,950,692</b>	<b>\$117,975,939</b>	<b>\$119,888,064</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND**

**EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SUMMARY OF EXPENDITURES BY FUNCTION**

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
GENERAL GOVERNMENT	3,297,056	3,398,813	3,408,826	3,467,517	3,466,314
PUBLIC SAFETY	11,776,440	12,719,465	12,810,953	13,514,077	13,258,434
PUBLIC WORKS	16,137,807	16,643,447	16,698,447	16,938,134	16,788,122
PUBLIC LIBRARY	1,566,182	1,616,242	1,618,331	1,690,322	1,663,546
PLANNING & DEVELOPMENT	1,326,086	1,332,717	1,332,717	1,373,052	1,549,818
INTERGOVERNMENTAL & AGENCY	414,104	438,696	438,696	454,011	454,011
NON DEPARTMENTAL CHARGES	17,286,293	18,037,940	18,404,679	15,370,490	18,445,663
<b>TOTAL TOWN BUDGET</b>	<b>\$51,803,967</b>	<b>\$54,187,321</b>	<b>\$54,712,650</b>	<b>\$52,807,604</b>	<b>\$55,625,907</b>
<b>TOTAL SCHOOLS BUDGET</b>	<b>\$64,262,157</b>	<b>\$64,262,157</b>	<b>\$64,262,157</b>	<b>\$64,262,157</b>	<b>\$64,262,157</b>
<b>TOTAL BUDGET</b>	<b>\$116,066,124</b>	<b>\$118,449,478</b>	<b>\$118,974,807</b>	<b>\$117,069,761</b>	<b>\$119,888,064</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN COUNCIL	2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10110000-532200	PROFESSIONAL DEVELOPMENT	1,914	4,265	4,265	4,350
10110000-533100	FINANCIAL/AUDIT	53,400	53,400	53,400	53,400
		<u>55,314</u>	<u>57,665</u>	<u>57,665</u>	<u>57,750</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10110000-554000	ADVERTISING	0	0	3,043	0
10110000-555000	PRINTING & REPRODUCTION	75	700	932	700
10110000-555100	COPYING & REPRODUCTION	1,030	0	0	0
10110000-558000	TRAVEL	3,510	10,385	8,610	10,385
		<u>4,615</u>	<u>11,085</u>	<u>12,585</u>	<u>11,085</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10110000-561200	OFFICE SUPPLIES	141	0	0	0
10110000-563000	FOOD/FOOD RELATED	5,893	6,000	4,500	6,000
		<u>6,034</u>	<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10110000-581000	DUES & FEES & SUBSCRIPTIONS	225	750	750	750
		<u>225</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>TOTAL for: TOWN COUNCIL - GENERAL FUND</b>		<b><u>\$66,188</u></b>	<b><u>\$75,500</u></b>	<b><u>\$75,500</u></b>	<b><u>\$75,585</u></b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN MANAGER	TOWN MANAGER			1200 - 0000
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10120000-511000	SALARIES	338,006	316,010	316,010	363,195
10120000-512000	SALARIES - PART TIME	14,242	0	0	0
10120000-516000	STIPEND	4,193	5,602	5,602	8,348
		<u>356,441</u>	<u>321,611</u>	<u>321,611</u>	<u>371,543</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10120000-521000	HEALTH/MEDICAL INSURANCE	56,340	74,330	67,130	76,564
10120000-521500	LIFE INSURANCE	808	1,162	1,162	1,425
10120000-522000	SOCIAL SECURITY (FICA)	20,410	19,593	19,593	21,169
10120000-522100	MEDICARE	5,205	4,582	4,582	5,264
10120000-526000	WORKERS COMPENSATION	3,637	4,457	4,457	4,671
		<u>86,399</u>	<u>104,124</u>	<u>96,924</u>	<u>109,093</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10120000-532200	PROFESSIONAL DEVELOPMENT	735	560	560	2,100
		<u>735</u>	<u>560</u>	<u>560</u>	<u>2,100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10120000-550000	OTHER PURCHASED SERVICES	615	0	0	0
10120000-553100	TELEPHONE	2,910	2,910	2,910	2,910
10120000-553500	POSTAGE	566	750	5,134	750
10120000-554000	ADVERTISING	863	0	141	0
10120000-555000	PRINTING & REPRODUCTION	2,516	9,000	2,991	9,900
10120000-555100	COPYING & REPRODUCTION	277	2,000	2,000	2,000
10120000-558000	TRAVEL	7,212	700	7,800	7,300
		<u>14,959</u>	<u>15,360</u>	<u>20,976</u>	<u>22,860</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10120000-560000	SUPPLIES/MATERIALS	2,124	3,300	3,300	3,300
10120000-561200	OFFICE SUPPLIES	1,549	1,700	1,559	1,700
10120000-561900	OTHER SUPPLIES AND MATERIALS	106	500	500	900
10120000-563000	FOOD/FOOD RELATED	4,080	4,400	4,400	5,400
10120000-564300	PUBLICATIONS & PERIODICALS	188	100	100	100
		<u>8,046</u>	<u>10,000</u>	<u>9,859</u>	<u>11,400</u>
<b>57</b>	<b>PROPERTY</b>				
10120000-573300	FURNITURE & FIXTURES	0	0	1,625	0
		<u>0</u>	<u>0</u>	<u>1,625</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,522	2,380	2,480	2,760
		<u>2,522</u>	<u>2,380</u>	<u>2,480</u>	<u>2,760</u>
<b>TOTAL for: TOWN MANAGER - GENERAL FUND</b>		<u><u>\$469,102</u></u>	<u><u>\$454,035</u></u>	<u><u>\$454,035</u></u>	<u><u>\$519,756</u></u>
					<u><u>\$503,090</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY			1300 - 0000
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10130000-511000	SALARIES	229,012	232,535	232,535	288,727
		<u>229,012</u>	<u>232,535</u>	<u>232,535</u>	<u>288,727</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10130000-521000	HEALTH/MEDICAL INSURANCE	43,872	43,872	43,872	65,745
10130000-521500	LIFE INSURANCE	666	667	667	682
10130000-522000	SOCIAL SECURITY (FICA)	13,900	14,368	14,368	17,902
10130000-522100	MEDICARE	3,251	3,360	3,360	4,187
10130000-526000	WORKERS COMPENSATION	664	612	612	837
		<u>62,352</u>	<u>62,879</u>	<u>62,879</u>	<u>89,353</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10130000-532200	PROFESSIONAL DEVELOPMENT	349	2,855	2,855	2,855
10130000-533200	LEGAL	68,460	70,000	70,000	10,000
		<u>68,809</u>	<u>72,855</u>	<u>72,855</u>	<u>12,855</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10130000-543200	EQUIPMENT REPAIR & MAINT	0	100	100	100
		<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10130000-553100	TELEPHONE	1,940	2,000	2,000	2,000
10130000-553500	POSTAGE	65	100	100	100
10130000-555000	PRINTING & REPRODUCTION	0	10	10	10
10130000-555100	COPYING & REPRODUCTION	242	300	300	200
10130000-558000	TRAVEL	112	800	800	800
		<u>2,359</u>	<u>3,210</u>	<u>3,210</u>	<u>3,110</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10130000-561200	OFFICE SUPPLIES	355	250	250	250
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	200	200	200
10130000-564300	PUBLICATIONS & PERIODICALS	2,995	3,729	3,729	3,729
		<u>3,349</u>	<u>4,179</u>	<u>4,179</u>	<u>4,179</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10130000-581000	DUES & FEES & SUBSCRIPTIONS	700	640	640	700
10130000-581100	LICENSES & CERTIFICATIONS	150	220	220	150
		<u>850</u>	<u>860</u>	<u>860</u>	<u>850</u>
<b>TOTAL for: TOWN ATTORNEY - GENERAL FUND</b>		<u><u>\$366,731</u></u>	<u><u>\$376,618</u></u>	<u><u>\$376,618</u></u>	<u><u>\$399,174</u></u>
					<u><u>\$397,202</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	REGISTRARS OF VOTERS	2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					PROPOSED	
<b>51 PERSONAL SERVICES - SALARIES</b>						
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
<b>52 PERSONAL SERVICES - EMPL BENEFITS</b>						
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
<b>53 PURCHASED PROF &amp; TECHNICAL</b>						
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
<b>54 PURCHASED PROPERTY SERVICES</b>						
10150000-543200	EQUIPMENT REPAIR & MAINT	656	500	500	3,960	3,960
		656	500	500	3,960	3,960
<b>55 OTHER PURCHASED SERVICES</b>						
10150000-553100	TELEPHONE	3,511	3,850	3,850	3,855	3,855
10150000-553500	POSTAGE	6,012	1,500	1,500	1,500	1,500
10150000-555000	PRINTING & REPRODUCTION	5,595	1,000	1,000	1,000	1,000
10150000-555100	COPYING & REPRODUCTION	61	500	500	500	500
10150000-558000	TRAVEL	0	600	100	600	600
		15,180	7,450	6,950	7,455	7,455
<b>56 SUPPLIES/MATERIALS</b>						
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
<b>57 PROPERTY</b>						
10150000-573400	TECHNOLOGY EQUIPMENT	0	1,000	1,000	0	0
		0	1,000	1,000	0	0
<b>58 OTHER OBJECTS</b>						
10150000-581000	DUES & FEES & SUBSCRIPTIONS	110	300	300	300	300
		110	300	300	300	300
<b>TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND</b>		<b>\$122,220</b>	<b>\$108,768</b>	<b>\$108,768</b>	<b>\$125,042</b>	<b>\$125,042</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	TOWN CLERK	ADMINISTRATION			1600 - 0001	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					PROPOSED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
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
		<u>311,328</u>	<u>315,527</u>	<u>315,527</u>	<u>307,100</u>	<u>307,100</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10160100-521000	HEALTH/MEDICAL INSURANCE	100,434	101,072	101,072	83,869	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
		<u>125,640</u>	<u>126,133</u>	<u>126,133</u>	<u>108,464</u>	<u>98,538</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10160100-532200	PROFESSIONAL DEVELOPMENT	325	500	500	500	500
10160100-533900	OTHER PROFESSIONAL SERVICES	6,230	6,050	6,050	6,700	6,700
10160100-534000	TECHNICAL SERVICES	10,218	3,801	10,301	29,277	29,277
		<u>16,773</u>	<u>10,351</u>	<u>16,851</u>	<u>36,477</u>	<u>36,477</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10160100-543200	EQUIPMENT REPAIR & MAINT	753	880	880	880	880
		<u>753</u>	<u>880</u>	<u>880</u>	<u>880</u>	<u>880</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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	3,500	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	1,000	1,200	1,200
		<u>20,607</u>	<u>18,405</u>	<u>18,405</u>	<u>27,772</u>	<u>27,772</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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
		<u>5,899</u>	<u>4,960</u>	<u>4,960</u>	<u>5,540</u>	<u>5,540</u>
<b>57</b>	<b>PROPERTY</b>					
10160100-573000	EQUIPMENT NEW	0	850	850	0	0
		<u>0</u>	<u>850</u>	<u>850</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10160100-581000	DUES & FEES & SUBSCRIPTIONS	372	482	482	320	320
		<u>372</u>	<u>482</u>	<u>482</u>	<u>320</u>	<u>320</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>481,373</u>	<u>477,588</u>	<u>484,088</u>	<u>486,553</u>	<u>476,627</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT			1600 - 0016
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10161600-511000	SALARIES	56,915	56,915	56,915	58,054
10161600-516000	STIPEND	1,710	1,707	1,707	1,742
		<u>58,624</u>	<u>58,622</u>	<u>58,622</u>	<u>59,796</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10161600-521000	HEALTH/MEDICAL INSURANCE	7,586	7,586	7,586	7,593
10161600-521500	LIFE INSURANCE	275	286	286	280
10161600-522000	SOCIAL SECURITY (FICA)	3,602	3,529	3,529	3,599
10161600-522100	MEDICARE	842	825	825	842
10161600-526000	WORKERS COMPENSATION	154	140	140	157
		<u>12,460</u>	<u>12,366</u>	<u>12,366</u>	<u>12,471</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10161600-542100	DISPOSAL SERVICES	194	700	700	700
		<u>194</u>	<u>700</u>	<u>700</u>	<u>700</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10161600-553100	TELEPHONE	485	485	485	485
10161600-553500	POSTAGE	12	50	50	50
10161600-555100	COPYING & REPRODUCTION	0	100	100	100
10161600-558000	TRAVEL	0	100	100	100
		<u>497</u>	<u>735</u>	<u>735</u>	<u>735</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10161600-561200	OFFICE SUPPLIES	1,005	800	800	800
		<u>1,005</u>	<u>800</u>	<u>800</u>	<u>800</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	215
		<u>215</u>	<u>215</u>	<u>215</u>	<u>215</u>
<b>TOTAL for: RECORDS MANAGEMENT</b>		<u>72,995</u>	<u>73,438</u>	<u>73,438</u>	<u>74,717</u>
<b>TOTAL for: TOWN CLERK - GENERAL FUND</b>		<u><b>\$554,368</b></u>	<u><b>\$551,026</b></u>	<u><b>\$557,526</b></u>	<u><b>\$561,270</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES			1700 - 0000	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
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
		<u>216,408</u>	<u>217,008</u>	<u>217,008</u>	<u>221,124</u>	<u>221,124</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10170000-521000	HEALTH/MEDICAL INSURANCE	35,719	35,719	35,719	36,792	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
		<u>170,353</u>	<u>172,470</u>	<u>172,470</u>	<u>154,656</u>	<u>143,392</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
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	26,795	76,795
		<u>29,923</u>	<u>27,064</u>	<u>27,064</u>	<u>29,295</u>	<u>79,295</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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	2,200	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
		<u>4,262</u>	<u>7,940</u>	<u>5,940</u>	<u>5,940</u>	<u>5,940</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10170000-561200	OFFICE SUPPLIES	529	900	900	900	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	125	0	0	0	0
10170000-563000	FOOD/FOOD RELATED	173	1,200	1,200	1,000	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	0	1,000	1,000	1,000	1,000
		<u>826</u>	<u>3,100</u>	<u>3,100</u>	<u>2,900</u>	<u>2,900</u>
<b>57</b>	<b>PROPERTY</b>					
10170000-573300	FURNITURE & FIXTURES	342	0	2,000	0	0
		<u>342</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10170000-581000	DUES & FEES & SUBSCRIPTIONS	1,819	500	500	1,500	1,500
		<u>1,819</u>	<u>500</u>	<u>500</u>	<u>1,500</u>	<u>1,500</u>
<b>TOTAL for: HUMAN RESOURCES - GENERAL FUND</b>		<u><u>\$423,933</u></u>	<u><u>\$428,081</u></u>	<u><u>\$428,081</u></u>	<u><u>\$415,415</u></u>	<u><u>\$454,151</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	ADMINISTRATION			1800 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10180100-511000	SALARIES	148,689	149,073	149,073	152,167
10180100-516000	STIPEND	3,310	3,311	3,311	3,369
		<u>151,999</u>	<u>152,384</u>	<u>152,384</u>	<u>155,536</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10180100-521000	HEALTH/MEDICAL INSURANCE	23,479	23,626	23,626	28,120
10180100-521500	LIFE INSURANCE	391	456	456	296
10180100-522000	SOCIAL SECURITY (FICA)	9,111	9,196	9,196	9,444
10180100-522100	MEDICARE	2,161	2,152	2,152	2,209
10180100-526000	WORKERS COMPENSATION	401	364	364	411
		<u>35,543</u>	<u>35,794</u>	<u>35,794</u>	<u>40,480</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10180100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10180100-553100	TELEPHONE	1,000	1,000	1,000	1,455
10180100-553500	POSTAGE	476	600	600	600
10180100-554000	ADVERTISING	0	100	100	100
10180100-555100	COPYING & REPRODUCTION	578	1,000	1,000	1,000
10180100-558000	TRAVEL	0	100	100	1,000
		<u>2,054</u>	<u>2,800</u>	<u>2,800</u>	<u>4,155</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10180100-561200	OFFICE SUPPLIES	225	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	0	250	250	250
		<u>225</u>	<u>860</u>	<u>860</u>	<u>860</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,050	1,100	1,100	1,100
		<u>1,050</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>190,871</u>	<u>192,938</u>	<u>192,938</u>	<u>203,131</u>
					<u>200,035</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	FINANCE	TREASURY	1800 - 0010				
			2013	2014	2014	2015	2015
			ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
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
			<u>315,526</u>	<u>322,565</u>	<u>322,565</u>	<u>290,796</u>	<u>290,796</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10181000-521000	HEALTH/MEDICAL INSURANCE		43,825	60,137	60,137	52,592	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
			<u>69,596</u>	<u>86,575</u>	<u>86,575</u>	<u>76,612</u>	<u>72,947</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10181000-532200	PROFESSIONAL DEVELOPMENT		0	300	300	800	800
			<u>0</u>	<u>300</u>	<u>300</u>	<u>800</u>	<u>800</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
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
			<u>10,117</u>	<u>9,700</u>	<u>9,700</u>	<u>10,110</u>	<u>10,110</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
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
			<u>4,499</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>	<u>6,650</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10181000-581000	DUES & FEES & SUBSCRIPTIONS		288	300	300	300	300
			<u>288</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>TOTAL for: TREASURY</b>			<u>400,026</u>	<u>426,089</u>	<u>426,089</u>	<u>385,268</u>	<u>381,603</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC			1800 - 0030
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10183000-511000	SALARIES	291,526	322,439	322,439	327,359
10183000-512000	SALARIES - PART TIME	2,668	0	0	0
10183000-513000	SALARIES - TEMP/SEASONAL	8,931	5,200	5,200	5,200
10183000-514000	OVERTIME	2,663	0	0	0
10183000-516000	STIPEND	3,730	2,896	2,896	3,166
		<u>309,517</u>	<u>330,535</u>	<u>330,535</u>	<u>335,725</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10183000-521000	HEALTH/MEDICAL INSURANCE	89,675	103,051	103,051	76,148
10183000-521500	LIFE INSURANCE	1,115	1,192	1,192	1,206
10183000-522000	SOCIAL SECURITY (FICA)	18,087	20,173	20,173	20,619
10183000-522100	MEDICARE	4,230	4,718	4,718	4,834
10183000-526000	WORKERS COMPENSATION	756	800	800	898
		<u>113,862</u>	<u>129,933</u>	<u>129,933</u>	<u>103,705</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10183000-530000	PURCHASED PROF. & TECHNICAL	0	0	0	10,000
10183000-532200	PROFESSIONAL DEVELOPMENT	1,786	2,500	2,500	2,500
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	10,000
10183000-534000	TECHNICAL SERVICES	10,201	11,570	11,570	10,700
		<u>21,987</u>	<u>24,070</u>	<u>14,070</u>	<u>33,200</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10183000-543200	EQUIPMENT REPAIR & MAINT	0	360	360	360
		<u>0</u>	<u>360</u>	<u>360</u>	<u>360</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10183000-553100	TELEPHONE	5,335	6,000	6,000	5,335
10183000-553500	POSTAGE	31,220	41,200	41,200	42,250
10183000-554000	ADVERTISING	3,272	1,700	15,213	17,000
10183000-555000	PRINTING & REPRODUCTION	31,267	36,500	36,500	34,000
10183000-555100	COPYING & REPRODUCTION	695	2,800	2,800	3,000
10183000-558000	TRAVEL	1,024	2,000	2,000	1,500
		<u>72,813</u>	<u>90,200</u>	<u>103,713</u>	<u>103,085</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10183000-561200	OFFICE SUPPLIES	2,116	2,200	2,200	3,000
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	125	700	700	700
10183000-562600	GASOLINE	0	500	500	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,282	1,500	1,500	1,500
		<u>3,523</u>	<u>4,900</u>	<u>4,900</u>	<u>5,300</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10183000-581000	DUES & FEES & SUBSCRIPTIONS	814	1,200	1,200	1,200
		<u>814</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL for: ASSESSMENT AND REVENUE COLLEC</b>		<u>522,516</u>	<u>581,198</u>	<u>584,711</u>	<u>582,575</u>
					<u>574,243</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	GENERAL SERVICES			1800 - 0040
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10184000-511000	SALARIES	65,860	65,860	65,860	65,860
10184000-512000	SALARIES - PART TIME	35,192	35,950	35,950	37,762
		<u>101,052</u>	<u>101,810</u>	<u>101,810</u>	<u>103,622</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10184000-521000	HEALTH/MEDICAL INSURANCE	15,134	15,135	15,135	15,589
10184000-521500	LIFE INSURANCE	307	286	286	280
10184000-522000	SOCIAL SECURITY (FICA)	6,140	6,313	6,313	6,426
10184000-522100	MEDICARE	1,436	1,477	1,477	1,503
10184000-526000	WORKERS COMPENSATION	273	250	250	280
		<u>23,289</u>	<u>23,461</u>	<u>23,461</u>	<u>24,078</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10184000-543200	EQUIPMENT REPAIR & MAINT	1,361	1,799	1,799	1,699
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	693	693	693	730
		<u>2,054</u>	<u>2,492</u>	<u>2,492</u>	<u>2,429</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10184000-553100	TELEPHONE	2,425	2,500	2,500	2,500
10184000-553500	POSTAGE	62	300	300	300
10184000-554000	ADVERTISING	0	200	200	200
10184000-555000	PRINTING & REPRODUCTION	0	100	100	100
10184000-555100	COPYING & REPRODUCTION	411	500	500	500
		<u>2,898</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10184000-561200	OFFICE SUPPLIES	18	2,946	2,946	2,946
		<u>18</u>	<u>2,946</u>	<u>2,946</u>	<u>2,946</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,015	1,325	1,325	1,325
		<u>1,015</u>	<u>1,325</u>	<u>1,325</u>	<u>1,325</u>
<b>TOTAL for: GENERAL SERVICES</b>		<u>130,327</u>	<u>135,634</u>	<u>135,634</u>	<u>138,000</u>
<b>TOTAL for: FINANCE - GENERAL FUND</b>		<u>\$1,243,740</u>	<u>\$1,335,860</u>	<u>\$1,339,373</u>	<u>\$1,308,974</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION			2000 - 0001	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
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
		<u>94,191</u>	<u>118,450</u>	<u>118,450</u>	<u>118,450</u>	<u>118,450</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200100-521000	HEALTH/MEDICAL INSURANCE	19,306	19,305	19,305	19,886	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
		<u>27,928</u>	<u>29,282</u>	<u>29,282</u>	<u>30,404</u>	<u>25,203</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10200100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	0	2,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10200100-558000	TRAVEL	0	0	0	0	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10200100-561200	OFFICE SUPPLIES	0	0	0	0	200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>122,119</u>	<u>147,732</u>	<u>147,732</u>	<u>148,854</u>	<u>146,853</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES			2000 - 0005	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					PROPOSED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10200500-511000	SALARIES	6,721,653	7,006,928	6,712,564	7,214,747	7,065,043
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
		<u>7,722,829</u>	<u>7,803,182</u>	<u>7,740,943</u>	<u>8,009,349</u>	<u>7,859,645</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200500-521000	HEALTH/MEDICAL INSURANCE	1,370,778	1,399,013	1,399,013	1,556,027	1,472,290
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
		<u>2,052,856</u>	<u>2,193,691</u>	<u>2,193,691</u>	<u>2,418,167</u>	<u>2,334,429</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
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
		<u>58,536</u>	<u>86,027</u>	<u>86,027</u>	<u>124,800</u>	<u>124,800</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
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
		<u>89,637</u>	<u>59,532</u>	<u>59,532</u>	<u>60,182</u>	<u>60,182</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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
		<u>121,530</u>	<u>68,637</u>	<u>69,637</u>	<u>75,059</u>	<u>75,059</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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	231,303	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	190,110	179,110
		<u>459,205</u>	<u>499,964</u>	<u>499,964</u>	<u>567,244</u>	<u>548,942</u>
<b>57</b>	<b>PROPERTY</b>					
10200500-573300	FURNITURE & FIXTURES	0	0	0	700	700
10200500-573900	OTHER EQUIPMENT	42,217	51,658	51,658	47,145	40,645
		<u>42,217</u>	<u>51,658</u>	<u>51,658</u>	<u>47,845</u>	<u>41,345</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES			2000 - 0005
		2013	2014	2014	2015
		2015			2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>58 OTHER OBJECTS</b>					
10200500-581000	DUES & FEES & SUBSCRIPTIONS	48,471	61,980	61,980	65,811
10200500-589000	MISCELLANEOUS EXPENDITURES	2,000	4,500	4,500	4,500
		<u>50,471</u>	<u>66,480</u>	<u>66,480</u>	<u>70,311</u>
<b>TOTAL for: POLICE SERVICES</b>		<u>10,597,281</u>	<u>10,829,171</u>	<u>10,767,932</u>	<u>11,372,957</u>
					<u>11,114,713</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS			2000 - 0025
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51 PERSONAL SERVICES - SALARIES</b>					
10200250-511000	SALARIES	720,156	761,012	761,012	775,452
10200250-514000	OVERTIME	65,414	50,000	50,000	50,000
10200250-516000	STIPEND	1,683	1,683	1,683	1,717
		<u>787,253</u>	<u>812,695</u>	<u>812,695</u>	<u>827,169</u>
<b>52 PERSONAL SERVICES - EMPL BENEFITS</b>					
10200250-521000	HEALTH/MEDICAL INSURANCE	191,507	206,072	206,072	223,736
10200250-521500	LIFE INSURANCE	2,638	2,993	2,993	3,043
10200250-522000	SOCIAL SECURITY (FICA)	46,944	47,183	47,183	48,855
10200250-522100	MEDICARE	10,980	11,035	11,035	11,437
10200250-526000	WORKERS COMPENSATION	2,121	1,993	1,993	2,229
		<u>254,190</u>	<u>269,276</u>	<u>269,276</u>	<u>289,300</u>
<b>53 PURCHASED PROF &amp; TECHNICAL</b>					
10200250-532200	PROFESSIONAL DEVELOPMENT	0	0	0	6,200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>6,200</u>
<b>54 PURCHASED PROPERTY SERVICES</b>					
10200250-543200	EQUIPMENT REPAIR & MAINT	0	25,250	25,250	22,650
		<u>0</u>	<u>25,250</u>	<u>25,250</u>	<u>22,650</u>
<b>55 OTHER PURCHASED SERVICES</b>					
10200250-553100	TELEPHONE	0	40,800	40,800	31,300
10200250-555000	PRINTING & REPRODUCTION	0	0	0	1,341
		<u>0</u>	<u>40,800</u>	<u>40,800</u>	<u>32,641</u>
<b>56 SUPPLIES/MATERIALS</b>					
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	1,175	1,175	9,300
10200250-561900	OTHER SUPPLIES AND MATERIALS	0	0	0	1,500
		<u>0</u>	<u>1,175</u>	<u>1,175</u>	<u>10,800</u>
<b>57 PROPERTY</b>					
10200250-573300	FURNITURE & FIXTURES	0	7,200	7,200	7,200
10200250-573900	OTHER EQUIPMENT	0	0	0	6,000
		<u>0</u>	<u>7,200</u>	<u>7,200</u>	<u>13,200</u>
<b>58 OTHER OBJECTS</b>					
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	1,472	1,472	1,600
		<u>0</u>	<u>1,472</u>	<u>1,472</u>	<u>1,600</u>
<b>TOTAL for: PUBLIC SAFETY COMMUNICATIONS</b>		<u>1,041,443</u>	<u>1,157,868</u>	<u>1,157,868</u>	<u>1,203,560</u>
					<u>1,196,848</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	SCHOOL SECURITY			2000 - 0027
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015 PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10200270-512000	SALARIES - PART TIME	0	499,291	614,634	608,040
10200270-514000	OVERTIME	0	0	7,000	7,000
		<u>0</u>	<u>499,291</u>	<u>621,634</u>	<u>615,040</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10200270-522000	SOCIAL SECURITY (FICA)	0	30,956	38,541	38,003
10200270-522100	MEDICARE	0	7,240	9,014	8,817
10200270-526000	WORKERS COMP	0	0	0	29,760
		<u>0</u>	<u>38,196</u>	<u>47,555</u>	<u>76,579</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10200270-532200	PROFESSIONAL DEVELOPMENT	0	0	0	2,900
10200270-533300	HEALTH SERVICES	12,138	16,500	26,241	10,000
10200270-533900	OTHER PROFESSIONAL SERVICES	231	0	11,284	20,000
		<u>12,369</u>	<u>16,500</u>	<u>37,525</u>	<u>32,900</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10200270-561900	OTHER SUPPLIES/MATERIALS	0	3,900	2,492	5,000
10200270-565000	UNIFORMS	0	19,500	20,908	36,800
		<u>0</u>	<u>23,400</u>	<u>23,400</u>	<u>41,800</u>
<b>57</b>	<b>PROPERTY</b>				
10200270-573900	OTHER EQUIPMENT	0	0	0	19,250
		<u>0</u>	<u>0</u>	<u>0</u>	<u>19,250</u>
<b>TOTAL for: SCHOOL SECURITY</b>		<u>12,369</u>	<u>577,387</u>	<u>730,114</u>	<u>785,569</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - GENERAL FUND</b>		<b>\$11,773,212</b>	<b>\$12,712,158</b>	<b>\$12,803,646</b>	<b>\$13,510,940</b>
					<b>\$13,253,047</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION			2500 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10250000-512000	SALARIES - PART TIME	750	2,250	2,250	0
		750	2,250	2,250	0
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10250000-522000	SOCIAL SECURITY (FICA)	47	0	0	0
10250000-522100	MEDICARE	11	0	0	0
10250000-526000	WORKERS COMPENSATION	7	7	7	7
		64	7	7	7
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10250000-543300	VEHICLE REPAIRS & MAINT	0	400	400	400
		0	400	400	400
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10250000-550000	OTHER PURCHASED SERVICES	0	600	600	600
10250000-559000	OTHER PURCHASED SERVICES	100	0	0	0
		100	600	600	600
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10250000-561200	OFFICE SUPPLIES	0	300	0	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	486	830	0	830
10250000-562600	GASOLINE	1,429	1,920	1,920	0
10250000-563000	FOOD/FOOD RELATED	299	700	700	700
10250000-565000	UNIFORMS	100	300	300	300
		2,314	4,050	2,920	2,130
<b>57</b>	<b>PROPERTY</b>				
10250000-573400	TECHNOLOGY EQUIPMENT	0	0	1,130	0
		0	0	1,130	0
<b>TOTAL for: ADMINISTRATION</b>		<b>3,228</b>	<b>7,307</b>	<b>7,307</b>	<b>3,137</b>
<b>TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND</b>		<b>\$3,228</b>	<b>\$7,307</b>	<b>\$7,307</b>	<b>\$3,137</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	ADMINISTRATION			3000 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10300100-511000	SALARIES	421,887	490,846	490,846	500,992
10300100-516000	STIPEND	8,936	11,398	11,398	6,324
		<u>430,823</u>	<u>502,244</u>	<u>502,244</u>	<u>507,316</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10300100-521000	HEALTH/MEDICAL INSURANCE	68,545	71,525	71,525	82,267
10300100-521500	LIFE INSURANCE	1,239	1,569	1,569	1,247
10300100-522000	SOCIAL SECURITY (FICA)	26,004	31,006	31,006	31,455
10300100-522100	MEDICARE	6,082	7,251	7,251	7,357
10300100-526000	WORKERS COMPENSATION	6,071	7,986	7,986	7,765
		<u>107,940</u>	<u>119,338</u>	<u>119,338</u>	<u>130,091</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10300100-532200	PROFESSIONAL DEVELOPMENT	1,115	2,300	2,300	4,400
10300100-533900	OTHER PROFESSIONAL SERVICES	0	0	0	2,000
10300100-534000	TECHNICAL SERVICES	0	1,000	1,000	1,000
		<u>1,115</u>	<u>3,300</u>	<u>3,300</u>	<u>7,400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10300100-543200	EQUIPMENT REPAIR & MAINT	151	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	3,977	5,040	5,040	5,040
		<u>4,128</u>	<u>5,290</u>	<u>5,290</u>	<u>5,290</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10300100-553100	TELEPHONE	8,944	10,162	10,162	10,162
10300100-553500	POSTAGE	752	1,000	1,000	1,000
10300100-554000	ADVERTISING	1,717	1,500	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	423	500	500	500
10300100-555100	COPYING & REPRODUCTION	4,376	5,812	5,812	5,812
10300100-558000	TRAVEL	37	1,800	1,800	1,800
		<u>16,249</u>	<u>20,774</u>	<u>20,774</u>	<u>20,774</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10300100-561200	OFFICE SUPPLIES	1,372	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	81	700	700	1,430
10300100-562600	GASOLINE	1,439	2,500	2,500	2,500
10300100-563000	FOOD/FOOD RELATED	298	300	300	300
10300100-564300	PUBLICATIONS & PERIODICALS	242	433	433	433
		<u>3,432</u>	<u>5,533</u>	<u>5,533</u>	<u>6,263</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,517	1,717	1,717	1,717
10300100-581100	LICENSES & CERTIFICATIONS	855	1,200	1,200	900
		<u>2,372</u>	<u>2,917</u>	<u>2,917</u>	<u>2,617</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>566,058</u>	<u>659,396</u>	<u>659,396</u>	<u>679,751</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE			3000 - 0340	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					PROPOSED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
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	15,000	0	0
10300340-513000	SALARIES - TEMP/SEASONAL	0	0	0	15,000	30,000
10300340-514000	OVERTIME	157,717	120,000	120,000	142,000	142,000
10300340-516000	STIPEND	3,369	3,000	3,000	2,000	2,000
		<u>1,297,361</u>	<u>1,241,367</u>	<u>1,241,367</u>	<u>1,220,768</u>	<u>1,235,768</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300340-521000	HEALTH/MEDICAL INSURANCE	345,615	347,133	347,133	338,123	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	75,994	75,921	75,921
10300340-522100	MEDICARE	18,016	17,773	17,773	17,755	17,755
10300340-526000	WORKERS COMPENSATION	55,498	72,657	72,657	82,615	82,615
		<u>499,959</u>	<u>517,605</u>	<u>517,605</u>	<u>518,103</u>	<u>507,959</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300340-532200	PROFESSIONAL DEVELOPMENT	3,100	8,600	8,600	10,900	10,900
		<u>3,100</u>	<u>8,600</u>	<u>8,600</u>	<u>10,900</u>	<u>10,900</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
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	35,000	35,000	35,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	348,389	350,000	350,000	350,000	350,000
10300340-543200	EQUIPMENT REPAIR & MAINT	14,780	35,000	35,000	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
		<u>499,475</u>	<u>579,372</u>	<u>579,372</u>	<u>659,372</u>	<u>659,372</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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
		<u>18,439</u>	<u>22,742</u>	<u>22,742</u>	<u>22,742</u>	<u>22,742</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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	365,961	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	4,000	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	1,017,000	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	40,000	10,000	10,000
10300340-562400	OIL	24,659	18,000	18,000	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
		<u>2,992,627</u>	<u>2,990,656</u>	<u>2,990,656</u>	<u>2,960,656</u>	<u>2,868,734</u>
<b>57</b>	<b>PROPERTY</b>					
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
		<u>22,818</u>	<u>25,000</u>	<u>25,000</u>	<u>32,200</u>	<u>32,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	3,839	8,000	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	360	500	500	500	500
		<u>4,199</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
		<u>52</u>				
<b>TOTAL for: BUILDING &amp; GROUNDS MAINTENANCE</b>		<u>5,337,978</u>	<u>5,393,841</u>	<u>5,393,841</u>	<u>5,433,241</u>	<u>5,346,175</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE			3000 - 0345	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					2015	
					PROPOSED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300345-511000	SALARIES	2,307,484	2,407,243	2,407,243	2,421,310	2,421,310
10300345-512000	SALARIES - PART TIME	26,092	162,792	162,792	148,500	148,500
10300345-514000	OVERTIME	341,229	198,000	198,000	226,000	226,000
10300345-515100	SHIFT	72,122	51,418	51,418	51,409	51,409
10300345-516000	STIPEND	3,326	4,000	4,000	1,371	1,371
		<u>2,750,253</u>	<u>2,823,453</u>	<u>2,823,453</u>	<u>2,848,590</u>	<u>2,848,590</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300345-521000	HEALTH/MEDICAL INSURANCE	699,517	762,077	762,077	738,614	716,456
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
		<u>1,083,312</u>	<u>1,152,371</u>	<u>1,152,371</u>	<u>1,149,430</u>	<u>1,127,271</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300345-532200	PROFESSIONAL DEVELOPMENT	1,472	3,750	3,750	7,750	7,750
		<u>1,472</u>	<u>3,750</u>	<u>3,750</u>	<u>7,750</u>	<u>7,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300345-542300	CUSTODIAL SERVICES	9,467	23,000	19,000	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
		<u>10,642</u>	<u>27,100</u>	<u>27,100</u>	<u>27,100</u>	<u>27,100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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
		<u>2,760</u>	<u>9,072</u>	<u>9,072</u>	<u>9,072</u>	<u>9,072</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300345-561200	OFFICE SUPPLIES	0	100	100	100	100
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	257,003	197,200	197,200	197,200	197,200
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,219	6,900	6,900	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
		<u>266,679</u>	<u>213,647</u>	<u>213,647</u>	<u>215,596</u>	<u>215,596</u>
<b>57</b>	<b>PROPERTY</b>					
10300345-573100	MACHINERY	18,371	15,000	15,000	53,100	6,500
10300345-573300	FURNITURE & FIXTURES	0	100	100	100	100
10300345-573900	OTHER EQUIPMENT	0	100	100	100	100
		<u>18,371</u>	<u>15,200</u>	<u>15,200</u>	<u>53,300</u>	<u>6,700</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300345-581000	DUES & FEES & SUBSCRIPTIONS	0	1,200	1,200	1,200	1,200
		<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL for: CUSTODIAL/MAINTENANCE</b>		<u>4,133,488</u>	<u>4,245,793</u>	<u>4,245,793</u>	<u>4,312,038</u>	<u>4,243,279</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE			3000 - 0370
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10300370-511000	SALARIES	554,835	567,996	567,996	568,857
10300370-513000	SALARIES - TEMP/SEASONAL	0	0	0	10,000
10300370-514000	OVERTIME	217,995	200,000	200,000	200,000
10300370-515100	SHIFT	31	2,000	2,000	2,000
		<u>772,861</u>	<u>769,996</u>	<u>769,996</u>	<u>780,857</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10300370-521000	HEALTH/MEDICAL INSURANCE	183,460	166,303	166,303	170,819
10300370-521500	LIFE INSURANCE	2,011	1,918	1,918	1,852
10300370-522000	SOCIAL SECURITY (FICA)	45,575	47,693	47,693	47,793
10300370-522100	MEDICARE	10,659	11,154	11,154	11,177
10300370-526000	WORKERS COMPENSATION	98,304	88,810	88,810	99,071
		<u>340,009</u>	<u>315,879</u>	<u>315,879</u>	<u>330,712</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10300370-532200	PROFESSIONAL DEVELOPMENT	1,490	1,500	1,500	2,400
10300370-533400	TECHNOLOGICAL SERVICES	2,225	3,000	3,000	3,000
10300370-533900	OTHER PROFESSIONAL SERVICES	710	15,000	0	0
		<u>4,425</u>	<u>19,500</u>	<u>4,500</u>	<u>5,400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10300370-541000	UTILITY SERVICES	0	1,000	1,000	1,000
10300370-542100	DISPOSAL SERVICES	12,595	17,200	6,887	17,200
10300370-542200	SNOW PLOWING	207,190	90,000	90,000	90,000
10300370-542400	GROUNDS SERVICES	56,863	146,000	126,000	161,000
10300370-543000	REPAIRS/MAINTENANCE	22,117	19,000	19,000	19,000
10300370-544100	RENTAL - LAND/BUILDINGS	2,432	0	0	6,000
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	12,300	3,000	4,800	5,000
10300370-545000	CONSTRUCTION SERVICES	18,182	25,000	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	3,222	7,900	7,900	5,500
		<u>334,901</u>	<u>309,100</u>	<u>280,587</u>	<u>329,700</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10300370-553100	TELEPHONE	9,060	10,532	10,532	12,800
10300370-554000	ADVERTISING	1,430	1,500	1,500	2,500
10300370-555000	PRINTING & REPRODUCTION	299	300	300	300
10300370-555100	COPYING & REPRODUCTION	795	1,200	1,200	1,200
		<u>11,584</u>	<u>13,532</u>	<u>13,532</u>	<u>16,800</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10300370-561200	OFFICE SUPPLIES	1,368	1,500	1,500	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	200,810	287,246	385,759	299,908
10300370-561600	SAFETY SUPPLIES/MATERIALS	6,267	7,000	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	0	2,000	2,000	2,000
10300370-562600	GASOLINE	55,677	56,300	56,300	57,989
10300370-563000	FOOD/FOOD RELATED	4,815	7,500	7,500	7,500
10300370-565000	UNIFORMS	1,565	2,000	2,000	2,500
		<u>270,503</u>	<u>363,546</u>	<u>462,059</u>	<u>378,397</u>
<b>57</b>	<b>PROPERTY</b>				
10300370-573100	MACHINERY	1,968	2,000	2,000	2,500
10300370-573900	OTHER EQUIPMENT	3,993	5,000	5,000	12,700
		<u>5,961</u>	<u>7,000</u>	<u>7,000</u>	<u>15,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10300370-581000	DUES & FEES & SUBSCRIPTIONS	695	950	950	950
		<u>695</u>	<u>950</u>	<u>950</u>	<u>950</u>
<b>TOTAL for: HIGHWAY MAINTENANCE</b>		<u>1,740,939</u>	<u>1,799,503</u>	<u>1,854,503</u>	<u>1,858,016</u>
					<u>1,916,891</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	EQUIPMENT MAINT & REPAIR			3000 - 0380
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10300380-511000	SALARIES	458,916	463,181	463,181	463,355
10300380-512000	SALARIES - PART TIME	0	0	0	25,350
10300380-514000	OVERTIME	26,831	31,000	31,000	31,000
10300380-515100	SHIFT	8,849	8,719	8,719	8,722
10300380-516000	STIPEND	1,350	1,950	1,950	2,250
		<u>495,946</u>	<u>504,850</u>	<u>504,850</u>	<u>530,677</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10300380-521000	HEALTH/MEDICAL INSURANCE	95,084	98,380	98,380	101,837
10300380-521500	LIFE INSURANCE	1,344	1,488	1,488	1,440
10300380-522000	SOCIAL SECURITY (FICA)	29,822	31,260	31,260	32,902
10300380-522100	MEDICARE	6,975	7,311	7,311	7,695
10300380-526000	WORKERS COMPENSATION	25,363	25,150	25,150	29,104
		<u>158,588</u>	<u>163,589</u>	<u>163,589</u>	<u>172,978</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10300380-532200	PROFESSIONAL DEVELOPMENT	2,479	4,500	4,500	5,400
		<u>2,479</u>	<u>4,500</u>	<u>4,500</u>	<u>5,400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10300380-540000	PURCHASED PROPERTY SRVCS	4,743	5,600	5,600	8,900
10300380-543200	EQUIPMENT REPAIR & MAINT	27,192	34,000	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	138,487	136,000	136,000	141,000
10300380-543900	OTHER REPAIRS & MAINTENANCE	31,399	40,500	40,500	40,500
		<u>201,821</u>	<u>216,100</u>	<u>216,100</u>	<u>224,400</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10300380-553100	TELEPHONE	4,306	4,872	4,872	4,872
10300380-553500	POSTAGE	0	200	200	200
10300380-554000	ADVERTISING	172	1,200	1,200	900
10300380-555000	PRINTING & REPRODUCTION	1,006	1,400	1,400	1,700
10300380-555100	COPYING & REPRODUCTION	984	1,000	1,000	1,000
		<u>6,468</u>	<u>8,672</u>	<u>8,672</u>	<u>8,672</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10300380-561200	OFFICE SUPPLIES	867	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,591	4,100	4,100	4,400
10300380-561400	MAINTENANCE & BUILDING SUPP	430	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,484	3,500	3,500	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	253,245	280,000	280,000	280,000
10300380-562600	GASOLINE	3,125	5,000	5,000	5,000
10300380-563000	FOOD/FOOD RELATED	60	1,000	1,000	1,000
10300380-565000	UNIFORMS	2,139	3,460	3,460	3,460
		<u>264,941</u>	<u>300,060</u>	<u>300,060</u>	<u>300,360</u>
<b>57</b>	<b>PROPERTY</b>				
10300380-573100	MACHINERY	8,108	9,500	9,500	9,500
		<u>8,108</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10300380-581000	DUES & FEES & SUBSCRIPTIONS	853	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	250	750	750	750
		<u>1,103</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
<b>TOTAL for: EQUIPMENT MAINT &amp; REPAIR</b>		<u>1,139,454</u>	<u>1,209,021</u>	<u>1,209,021</u>	<u>1,253,737</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL			3000 - 0390	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					2015	
					PROPOSED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
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
		<u>1,114,603</u>	<u>1,139,731</u>	<u>1,139,731</u>	<u>1,143,080</u>	<u>1,143,080</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300390-521000	HEALTH/MEDICAL INSURANCE	323,844	330,801	330,801	340,603	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
		<u>599,992</u>	<u>597,090</u>	<u>597,090</u>	<u>633,285</u>	<u>623,067</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
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
		<u>25,508</u>	<u>47,200</u>	<u>47,200</u>	<u>55,600</u>	<u>55,600</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300390-541000	UTILITY SERVICES	2,294	2,340	2,340	2,500	2,500
10300390-542100	DISPOSAL SERVICES	1,202,585	1,222,370	1,168,370	1,190,400	1,190,400
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	9,222	25,680	25,680	33,680	33,680
		<u>1,214,100</u>	<u>1,250,390</u>	<u>1,196,390</u>	<u>1,226,580</u>	<u>1,226,580</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300390-553100	TELEPHONE	10,021	10,941	10,941	18,700	18,700
10300390-553500	POSTAGE	0	0	0	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	11,500	10,500	10,500
		<u>25,163</u>	<u>37,441</u>	<u>37,441</u>	<u>50,200</u>	<u>50,200</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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	202,240	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
		<u>218,772</u>	<u>229,040</u>	<u>229,040</u>	<u>235,907</u>	<u>235,907</u>
<b>57</b>	<b>PROPERTY</b>					
10300390-573900	OTHER EQUIPMENT	20,078	32,000	86,000	53,700	53,700
		<u>20,078</u>	<u>32,000</u>	<u>86,000</u>	<u>53,700</u>	<u>53,700</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,674	3,000	3,000	3,000	3,000
		<u>1,674</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>TOTAL for: REFUSE COLLECTION &amp; DISPOSAL</b>		<u>3,219,890</u>	<u>3,335,893</u>	<u>3,335,893</u>	<u>3,401,352</u>	<u>3,391,134</u>
<b>TOTAL for: PUBLIC WORKS - GENERAL FUND</b>		<u>\$16,137,807</u>	<u>\$16,643,447</u>	<u>\$16,698,447</u>	<u>\$16,938,134</u>	<u>\$16,788,122</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC LIBRARY	ADMINISTRATION			5000 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10500100-511000	SALARIES	838,713	918,259	918,259	919,872
10500100-512000	SALARIES - PART TIME	122,835	84,527	84,527	87,637
10500100-514000	OVERTIME	13,119	9,000	9,000	9,000
10500100-515100	SHIFT	15,391	14,800	14,800	14,800
10500100-516000	STIPEND	3,252	3,752	3,752	2,801
		<u>993,310</u>	<u>1,030,338</u>	<u>1,030,338</u>	<u>1,034,110</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10500100-521000	HEALTH/MEDICAL INSURANCE	179,003	173,263	173,263	217,827
10500100-521500	LIFE INSURANCE	3,593	3,948	3,948	3,786
10500100-522000	SOCIAL SECURITY (FICA)	59,988	60,216	60,216	62,089
10500100-522100	MEDICARE	14,030	14,091	14,091	14,563
10500100-526000	WORKERS COMPENSATION	2,632	2,486	2,486	2,745
		<u>259,246</u>	<u>254,004</u>	<u>254,004</u>	<u>301,010</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	6,635	8,500	8,500	8,500
10500100-532200	PROFESSIONAL DEVELOPMENT	420	500	500	1,000
10500100-533400	TECHNOLOGICAL SERVICES	46,530	47,890	47,890	48,665
		<u>53,585</u>	<u>56,890</u>	<u>56,890</u>	<u>58,165</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10500100-543200	EQUIPMENT REPAIR & MAINT	992	1,000	1,000	1,000
		<u>992</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10500100-551000	STUDENT TRANSPORTATION	994	1,200	1,200	1,200
10500100-553100	TELEPHONE	17,142	14,500	14,500	14,500
10500100-553500	POSTAGE	3,561	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION	2,987	3,000	3,000	3,000
10500100-555100	COPYING & REPRODUCTION	2,348	2,300	2,300	4,950
10500100-558000	TRAVEL	794	600	600	1,250
		<u>27,826</u>	<u>26,100</u>	<u>26,100</u>	<u>29,400</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10500102-561100	INSTRUCTIONAL SUPPLIES	1,762	1,800	1,800	1,800
10500100-561200	OFFICE SUPPLIES	8,875	8,900	8,900	9,200
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,436	3,650	3,650	1,850
10500100-561500	CUSTODIAL SUPPLIES/MATERIALS	2,609	0	0	0
10500100-561900	OTHER SUPPLIES AND MATERIALS	497	500	500	500
10500100-563000	FOOD/FOOD RELATED	354	500	500	300
10500105-564200	LIBRARY BOOKS	142,453	140,850	142,939	147,250
10500100-564300	PUBLICATIONS & PERIODICALS	15,643	14,700	14,700	14,700
10500100-564500	BOOK REBINDING & REPAIRS	0	300	300	300
		<u>174,629</u>	<u>171,200</u>	<u>173,289</u>	<u>175,900</u>
<b>57</b>	<b>PROPERTY</b>				
10500100-573400	TECHNOLOGY EQUIPMENT	407	750	750	750
		<u>407</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10500100-581000	DUES & FEES & SUBSCRIPTIONS	840	1,180	1,180	1,120
		<u>840</u>	<u>1,180</u>	<u>1,180</u>	<u>1,120</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>1,510,835</u>	<u>1,541,462</u>	<u>1,543,551</u>	<u>1,601,455</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION			5000 - 0051
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10551000-511000	SALARIES	30,371	44,000	44,000	44,000
10551000-512000	SALARIES - PART TIME	6,039	10,525	10,525	10,631
10551000-514000	OVERTIME	1,461	0	0	0
10551000-516000	STIPEND	0	0	0	1,320
		<u>37,871</u>	<u>54,525</u>	<u>54,525</u>	<u>55,951</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10551000-521000	HEALTH/MEDICAL INSURANCE	5,861	7,174	7,174	19,753
10551000-521500	LIFE INSURANCE	180	275	275	280
10551000-522000	SOCIAL SECURITY (FICA)	2,293	3,381	3,381	3,432
10551000-522100	MEDICARE	536	791	791	803
10551000-526000	WORKERS COMPENSATION	0	134	134	148
		<u>8,870</u>	<u>11,755</u>	<u>11,755</u>	<u>24,416</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10551000-543000	REPAIRS/MAINTENANCE	5,100	4,500	4,500	4,500
		<u>5,100</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10551000-558000	TRAVEL	305	500	500	500
		<u>305</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>57</b>	<b>PROPERTY</b>				
10551000-573400	TECHNOLOGY EQUIPMENT	3,200	3,500	3,500	3,500
		<u>3,200</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>TOTAL for: ENFIELD TELEVISION</b>		<u>55,346</u>	<u>74,780</u>	<u>74,780</u>	<u>88,867</u>
<b>TOTAL for: PUBLIC LIBRARY - GENERAL FUND</b>		<u><b>\$1,566,182</b></u>	<u><b>\$1,616,242</b></u>	<u><b>\$1,618,331</b></u>	<u><b>\$1,690,322</b></u>
		<u><b>\$1,663,546</b></u>			

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	ADMINISTRATION			6000 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10600100-511000	SALARIES	282,866	207,982	204,682	130,000
10600100-516000	STIPEND	4,267	2,760	2,760	3,900
		<u>287,133</u>	<u>210,742</u>	<u>207,442</u>	<u>133,900</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10600100-521000	HEALTH/MEDICAL INSURANCE	31,976	47,682	47,682	23,797
10600100-521500	LIFE INSURANCE	666	667	667	402
10600100-522000	SOCIAL SECURITY (FICA)	17,587	12,555	12,555	8,344
10600100-522100	MEDICARE	4,117	2,936	2,936	1,953
10600100-526000	WORKERS COMPENSATION	3,884	583	583	351
		<u>58,230</u>	<u>64,423</u>	<u>64,423</u>	<u>34,847</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10600100-532200	PROFESSIONAL DEVELOPMENT	335	1,000	3,000	3,000
		<u>335</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10600100-543200	EQUIPMENT REPAIR & MAINT	76	200	200	200
		<u>76</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10600100-553100	TELEPHONE	970	970	970	970
10600100-553500	POSTAGE	3	200	200	200
10600100-554000	ADVERTISING	0	500	500	500
10600100-555000	PRINTING & REPRODUCTION	0	0	0	250
10600100-555100	COPYING & REPRODUCTION	222	750	610	250
10600100-558000	TRAVEL	63	2,400	1,000	2,400
		<u>1,258</u>	<u>4,820</u>	<u>3,280</u>	<u>4,570</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10600100-561200	OFFICE SUPPLIES	173	350	350	350
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	200	200	200
10600100-562600	GASOLINE	0	0	1,461	1,500
10600100-563000	FOOD/FOOD RELATED	0	0	500	300
10600100-564300	PUBLICATIONS & PERIODICALS	220	250	654	300
		<u>394</u>	<u>800</u>	<u>3,165</u>	<u>2,650</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10600100-581000	DUES & FEES & SUBSCRIPTIONS	475	500	975	1,360
		<u>475</u>	<u>500</u>	<u>975</u>	<u>1,360</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>347,899</u>	<u>282,485</u>	<u>282,485</u>	<u>180,527</u>
					<u>172,109</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	THOMPSONVILLE REVITALIZATION	2013	2014	2015
			ACTUAL	BUDGET	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606155-511000	SALARIES		0	0	46,384
10606155-514000	OVERTIME		0	0	0
10606155-516000	STIPEND		0	0	1,000
			<u>0</u>	<u>0</u>	<u>47,384</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606155-521000	HEALTH/MEDICAL INSURANCE		0	0	19,438
10606155-521500	LIFE INSURANCE/DISABILITY		0	0	173
10606155-522000	SOCIAL SECURITY (FICA)		0	0	2,704
10606155-522100	MEDICARE		0	0	633
			<u>0</u>	<u>0</u>	<u>22,948</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606155-533900	OTHER PROFESSIONAL SERVICES		0	0	0
			<u>0</u>	<u>0</u>	<u>150,000</u>
			<u>0</u>	<u>0</u>	<u>150,000</u>
TOTAL for: THOMPSONVILLE REVITALIZATION			0	0	70,332
					270,474

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	PLANNING			6000 - 0061	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606100-511000	SALARIES	215,218	177,537	177,537	179,478	179,478
10606100-516000	STIPEND	2,900	0	0	0	0
		<u>218,118</u>	<u>177,537</u>	<u>177,537</u>	<u>179,478</u>	<u>179,478</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606100-521000	HEALTH/MEDICAL INSURANCE	71,162	72,586	72,586	60,401	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
		<u>91,254</u>	<u>90,210</u>	<u>90,210</u>	<u>77,057</u>	<u>75,245</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606100-532200	PROFESSIONAL DEVELOPMENT	1,261	3,000	2,900	3,000	3,000
10606100-533200	LEGAL	350	200	300	0	0
		<u>1,611</u>	<u>3,200</u>	<u>3,200</u>	<u>3,000</u>	<u>3,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606100-543200	EQUIPMENT REPAIR & MAINT	76	200	200	200	200
		<u>76</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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
		<u>3,550</u>	<u>4,750</u>	<u>4,750</u>	<u>6,690</u>	<u>6,690</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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
		<u>793</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606100-581000	DUES & FEES & SUBSCRIPTIONS	859	1,600	1,600	1,550	1,550
		<u>859</u>	<u>1,600</u>	<u>1,600</u>	<u>1,550</u>	<u>1,550</u>
<b>TOTAL for: PLANNING</b>		<u>316,259</u>	<u>279,447</u>	<u>279,447</u>	<u>269,925</u>	<u>268,113</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Function:**  
GENERAL FUND

**Dept./Agency:**  
DEVELOPMENT SERVICES

**Activity:**  
ZONING COMMISSION

**Code:**  
6000 - 0062

		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606200-512000	SALARIES - PART TIME	4,500	6,000	2,860	0	0
		<u>4,500</u>	<u>6,000</u>	<u>2,860</u>	<u>0</u>	<u>0</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606200-522000	SOCIAL SECURITY (FICA)	279	372	372	0	0
10606200-522100	MEDICARE	65	87	87	0	0
		<u>344</u>	<u>459</u>	<u>459</u>	<u>0</u>	<u>0</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606200-532200	PROFESSIONAL DEVELOPMENT	297	600	600	0	0
10606200-533000	PROFESSIONAL SRVC NONSTDNT	0	0	3,140	0	0
		<u>297</u>	<u>600</u>	<u>3,740</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606200-553500	POSTAGE	484	800	800	0	0
10606200-554000	ADVERTISING	8,300	7,500	7,500	0	0
10606200-555000	PRINTING & REPRODUCTION	350	300	300	0	0
10606200-555100	COPYING & REPRODUCTION	3,074	3,100	3,100	0	0
		<u>12,208</u>	<u>11,700</u>	<u>11,700</u>	<u>0</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606200-561200	OFFICE SUPPLIES	230	500	500	0	0
10606200-563000	FOOD/FOOD RELATED	204	200	200	0	0
10606200-564300	PUBLICATIONS & PERIODICALS	95	322	322	0	0
		<u>529</u>	<u>1,022</u>	<u>1,022</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606200-581000	DUES & FEES & SUBSCRIPTIONS	2,007	2,200	2,200	0	0
		<u>2,007</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>	<u>0</u>
<b>TOTAL for: ZONING COMMISSION</b>		<u>19,885</u>	<u>21,981</u>	<u>21,981</u>	<u>0</u>	<u>0</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	ZONING BOARD OF APPEALS			6000 - 0063	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606300-512000	SALARIES - PART TIME	1,340	1,500	1,500	0	0
		<u>1,340</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606300-522000	SOCIAL SECURITY (FICA)	83	93	93	0	0
10606300-522100	MEDICARE	19	22	22	0	0
		<u>103</u>	<u>115</u>	<u>115</u>	<u>0</u>	<u>0</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606300-532200	PROFESSIONAL DEVELOPMENT	332	400	400	0	0
		<u>332</u>	<u>400</u>	<u>400</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606300-553500	POSTAGE	70	200	200	0	0
10606300-554000	ADVERTISING	1,733	2,500	2,500	0	0
10606300-555100	COPYING & REPRODUCTION	453	600	600	0	0
		<u>2,257</u>	<u>3,300</u>	<u>3,300</u>	<u>0</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606300-561200	OFFICE SUPPLIES	106	250	250	0	0
10606300-564300	PUBLICATIONS & PERIODICALS	0	200	200	0	0
		<u>106</u>	<u>450</u>	<u>450</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606300-581000	DUES & FEES & SUBSCRIPTIONS	90	200	200	0	0
		<u>90</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0</u>
<b>TOTAL for: ZONING BOARD OF APPEALS</b>		<u>4,228</u>	<u>5,965</u>	<u>5,965</u>	<u>0</u>	<u>0</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	INLAND WETLANDS COMMISSION			6000 - 0064
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606400-512000	SALARIES - PART TIME	1,125	3,500	3,500	0
		<u>1,125</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606400-522000	SOCIAL SECURITY (FICA)	70	217	217	0
10606400-522100	MEDICARE	16	51	51	0
		<u>86</u>	<u>268</u>	<u>268</u>	<u>0</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606400-532200	PROFESSIONAL DEVELOPMENT	40	400	400	0
		<u>40</u>	<u>400</u>	<u>400</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606400-553500	POSTAGE	61	300	300	0
10606400-554000	ADVERTISING	818	2,500	2,500	0
10606400-555100	COPYING & REPRODUCTION	467	700	700	0
		<u>1,346</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606400-561200	OFFICE SUPPLIES	42	300	300	0
10606400-564300	PUBLICATIONS & PERIODICALS	0	100	100	0
		<u>42</u>	<u>400</u>	<u>400</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10606400-581000	DUES & FEES & SUBSCRIPTIONS	0	100	100	0
		<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>
<b>TOTAL for: INLAND WETLANDS COMMISSION</b>		<u>2,639</u>	<u>8,168</u>	<u>8,168</u>	<u>0</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	CONSERVATION COMMISSION			6000 - 0065	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606500-512000	SALARIES - PART TIME	970	1,600	1,600	0	0
		<u>970</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>	<u>0</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606500-522000	SOCIAL SECURITY (FICA)	60	100	100	0	0
10606500-522100	MEDICARE	14	24	24	0	0
		<u>74</u>	<u>124</u>	<u>124</u>	<u>0</u>	<u>0</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606500-532200	PROFESSIONAL DEVELOPMENT	170	300	300	0	0
		<u>170</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606500-553500	POSTAGE	0	200	200	0	0
10606500-554000	ADVERTISING	0	200	200	0	0
10606500-555000	PRINTING & REPRODUCTION	9	100	100	0	0
10606500-555100	COPYING & REPRODUCTION	99	400	400	0	0
		<u>109</u>	<u>900</u>	<u>900</u>	<u>0</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606500-561200	OFFICE SUPPLIES	51	300	300	0	0
10606500-561900	OTHER SUPPLIES AND MATERIALS	125	250	250	0	0
10606500-564300	PUBLICATIONS & PERIODICALS	0	100	100	0	0
		<u>176</u>	<u>650</u>	<u>650</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606500-581000	DUES & FEES & SUBSCRIPTIONS	170	170	170	0	0
		<u>170</u>	<u>170</u>	<u>170</u>	<u>0</u>	<u>0</u>
<b>TOTAL for: CONSERVATION COMMISSION</b>		<u>1,669</u>	<u>3,744</u>	<u>3,744</u>	<u>0</u>	<u>0</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	COMMUNITY DEVELOPMENT			6000 - 0066	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
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
		<u>182,921</u>	<u>221,144</u>	<u>221,144</u>	<u>117,145</u>	<u>117,145</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606600-521000	HEALTH/MEDICAL INSURANCE	34,320	42,188	42,188	27,455	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
		<u>51,344</u>	<u>63,104</u>	<u>63,104</u>	<u>38,284</u>	<u>32,856</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
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
		<u>35,106</u>	<u>63,300</u>	<u>63,300</u>	<u>16,500</u>	<u>16,500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606600-553100	TELEPHONE	2,420	2,500	2,500	1,455	1,455
10606600-553500	POSTAGE	3,042	2,200	2,200	1,000	1,000
10606600-554000	ADVERTISING	2,605	4,200	4,200	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
		<u>9,372</u>	<u>11,150</u>	<u>12,000</u>	<u>6,955</u>	<u>6,955</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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
		<u>2,650</u>	<u>3,700</u>	<u>3,700</u>	<u>1,400</u>	<u>1,400</u>
<b>57</b>	<b>PROPERTY</b>					
10606600-573300	FURNITURE & FIXTURES	0	400	400	500	500
10606600-573400	TECHNOLOGY EQUIPMENT	293	0	0	0	0
		<u>293</u>	<u>400</u>	<u>400</u>	<u>500</u>	<u>500</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,025	2,000	1,150	2,500	2,500
		<u>1,025</u>	<u>2,000</u>	<u>1,150</u>	<u>2,500</u>	<u>2,500</u>
<b>TOTAL for: COMMUNITY DEVELOPMENT</b>		<u>282,711</u>	<u>364,798</u>	<u>364,798</u>	<u>183,284</u>	<u>177,856</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	BUILDING INSPECTION			6000 - 0068
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606800-511000	SALARIES	195,731	202,319	231,319	264,066
10606800-512000	SALARIES - PART TIME	68,730	64,000	44,000	20,000
10606800-514000	OVERTIME	10,690	15,000	10,500	10,000
10606800-516000	STIPEND	1,199	1,230	1,230	1,260
		<u>276,350</u>	<u>282,549</u>	<u>287,049</u>	<u>295,326</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606800-521000	HEALTH/MEDICAL INSURANCE	38,918	38,225	38,225	39,377
10606800-521500	LIFE INSURANCE	824	858	858	1,120
10606800-522000	SOCIAL SECURITY (FICA)	16,883	17,333	17,733	18,544
10606800-522100	MEDICARE	3,948	4,055	4,155	4,337
10606800-526000	WORKERS COMPENSATION	3,740	3,969	3,969	4,558
		<u>64,313</u>	<u>64,440</u>	<u>64,940</u>	<u>67,936</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606800-532200	PROFESSIONAL DEVELOPMENT	510	1,500	1,000	1,500
10606800-533500	LAND & BUILDING SERVICES	855	1,000	0	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	0	3,000	0	3,000
		<u>1,365</u>	<u>5,500</u>	<u>1,000</u>	<u>5,500</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10606800-543200	EQUIPMENT REPAIR & MAINT	76	300	300	300
		<u>76</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606800-553100	TELEPHONE	2,273	2,640	2,640	3,140
10606800-553500	POSTAGE	1,111	1,000	1,000	1,000
10606800-555000	PRINTING & REPRODUCTION	381	800	800	800
10606800-555100	COPYING & REPRODUCTION	1,496	2,500	2,500	2,500
10606800-558000	TRAVEL	229	400	400	400
		<u>5,490</u>	<u>7,340</u>	<u>7,340</u>	<u>7,840</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606800-561200	OFFICE SUPPLIES	663	1,200	900	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	11	200	200	200
10606800-562600	GASOLINE	2,066	3,000	3,000	3,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	200	0	200
		<u>2,739</u>	<u>5,300</u>	<u>4,800</u>	<u>5,300</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10606800-581000	DUES & FEES & SUBSCRIPTIONS	462	700	700	700
		<u>462</u>	<u>700</u>	<u>700</u>	<u>700</u>
<b>TOTAL for: BUILDING INSPECTION</b>		<u>350,795</u>	<u>366,129</u>	<u>366,129</u>	<u>382,902</u>
					<u>376,269</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	CODE ENFORCEMENT			6000 - 0069
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606900-511000	SALARIES	0	0	0	138,842
10606900-512000	SALARIES - PART TIME	0	0	0	39,302
		<u>0</u>	<u>0</u>	<u>0</u>	<u>178,144</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606900-521000	HEALTH/MEDICAL INSURANCE	0	0	0	36,144
10606900-521500	LIFE INSURANCE	0	0	0	555
10606900-522000	SOCIAL SECURITY (FICA)	0	0	0	11,814
10606900-522100	MEDICARE	0	0	0	2,551
10606900-526000	WORKERS COMPENSATION	0	0	0	2,761
		<u>0</u>	<u>0</u>	<u>0</u>	<u>53,825</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606900-533200	LEGAL	0	0	0	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606900-553100	TELEPHONE	0	0	0	3,255
10606900-553500	POSTAGE	0	0	0	1,500
10606900-554000	ADVERTISING	0	0	0	3,200
10606900-555100	COPYING & REPRODUCTION	0	0	0	800
10606900-558000	TRAVEL	0	0	0	300
		<u>0</u>	<u>0</u>	<u>0</u>	<u>9,055</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606900-561200	OFFICE SUPPLIES	0	0	0	300
10606900-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	800
10606900-561600	SAFETY SUPPLIES/MATERIALS	0	0	0	250
10606900-562600	GASOLINE	0	0	0	1,800
10606900-564300	PUBLICATIONS & PERIODICALS	0	0	0	200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>3,350</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10606900-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	50
		<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>
<b>TOTAL for: CODE ENFORCEMENT</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>245,424</u>
<b>TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND</b>		<u><u>\$1,326,086</u></u>	<u><u>\$1,332,717</u></u>	<u><u>\$1,332,717</u></u>	<u><u>\$1,332,394</u></u>
					<u><u>\$1,509,160</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

**Dept./Agency:**  
NON-TOWN AGENCIES

**Code:**  
7000 - 0710

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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
<b>PROGRAM TOTAL</b>	<b>\$414,104</b>	<b>\$438,696</b>	<b>\$438,696</b>	<b>\$454,011</b>	<b>\$454,011</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

**Dept./Agency:**  
BOARDS & COMMISSIONS

**Code:**  
1900 - 0905

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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	0	6,500
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
<b>PROGRAM TOTAL</b>	<b>\$34,231</b>	<b>\$34,846</b>	<b>\$34,846</b>	<b>\$69,004</b>	<b>\$75,504</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILITY AND OTHER INSURANCE			8000 - 0090
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT PROPOSED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10800090-530000	PURCHASED PROF. & TECHNICAL	0	39,000	39,000	39,000
		0	39,000	39,000	39,000
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10800090-552100	GENERAL LIABILITY INSURANCE	127,000	130,810	130,810	130,810
10800090-552200	PROPERTY INSURANCE	39,000	40,170	40,170	40,170
10800090-552300	FLEET/VEHICLE INSURANCE	161,000	165,830	165,830	165,830
10800090-552500	BONDS	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	95,000	97,850	97,850	97,850
10800090-552700	OTHER LIABILITY INSURANCE	20,000	20,600	20,600	20,600
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	133,000	133,000	133,000	133,000
		580,000	593,260	593,260	593,260
<b>TOTAL for: LIABILTY AND OTHER INSURANCE</b>		<b>\$580,000</b>	<b>\$632,260</b>	<b>\$632,260</b>	<b>\$632,260</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES			8000 - 0091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10800091-519000	EMPLOYEE SEPARATION PAY	45,000	35,000	35,000	35,000
		<u>45,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10800091-521000	HEALTH/MEDICAL INSURANCE	164,090	325,000	325,000	275,000
10800091-521500	LIFE INSURANCE	19,383	9,100	9,100	0
10800091-522000	SOCIAL SECURITY (FICA)	1,394	0	0	0
10800091-522100	MEDICARE	653	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,054,214	1,179,459	1,179,459	1,189,459
10800091-523100	PENSION - POLICE	1,238,656	1,400,000	1,400,000	1,400,000
		<u>2,478,389</u>	<u>2,913,559</u>	<u>2,913,559</u>	<u>2,864,459</u>
		<u><u>2,478,389</u></u>	<u><u>2,913,559</u></u>	<u><u>2,913,559</u></u>	<u><u>2,864,459</u></u>
TOTAL for: PENSION AND RETIREMENT CHARGES		\$2,523,389	\$2,948,559	\$2,948,559	\$2,899,459
		<u><u>\$2,523,389</u></u>	<u><u>\$2,948,559</u></u>	<u><u>\$2,948,559</u></u>	<u><u>\$2,899,459</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY			8000 - 0092
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10800092-541100	WATER/SEWERAGE	996,056	1,007,590	1,007,590	1,007,590
		<u>996,056</u>	<u>1,007,590</u>	<u>1,007,590</u>	<u>1,007,590</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10800092-562200	ELECTRICITY	441,452	410,600	410,600	435,000
10800092-562600	GASOLINE	304,976	140,000	140,000	140,000
		<u>746,428</u>	<u>550,600</u>	<u>550,600</u>	<u>575,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10800092-584000	CONTINGENCY	0	325,000	325,000	325,000
		<u>0</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
<b>59</b>	<b>TRANSFERS OUT</b>				
10800092-593010	TRANSFERS TO CAPITAL	1,018,567	3,092,521	3,193,385	0
10800092-593012	TRANSFERS TO IT	2,709,837	2,452,628	2,670,628	2,019,315
10800092-593014	TRANSFERS TO SPEC REV	44,572	0	47,875	0
10800092-593018	TRANSFERS TO RECREATION	388,445	342,344	342,344	358,500
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,828,660	1,883,375	1,883,375	2,153,271
10800092-593030	TRANSFERS TO WPC	2,588,372	0	0	0
10800092-593035	TRANSFERS TO EMS	731,962	722,435	722,435	881,801
10800092-593040	TRANSFERS TO OPEB	150,000	150,000	150,000	150,000
10800092-593050	TRANSFERS TO DOG FUND	12,225	11,990	11,990	11,990
10800092-593060	TRANSFERS TO REVAL FUND	0	0	0	160,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	284,837	284,837	305,383
		<u>9,472,640</u>	<u>8,940,130</u>	<u>9,306,869</u>	<u>6,040,260</u>
TOTAL for: TRANSFERS OUT AND CONTINGENCY		<u>\$11,215,124</u>	<u>\$10,823,320</u>	<u>\$11,190,059</u>	<u>\$7,947,850</u>
					<u>\$10,186,957</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE			8000 - 0096
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10800096-533100	FINANCIAL/AUDIT	63,442	145,000	145,000	145,000
		<u>63,442</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
					100,000
<b>58</b>	<b>OTHER OBJECTS</b>				
10800096-583000	INTEREST	974,338	931,182	931,182	843,888
		<u>974,338</u>	<u>931,182</u>	<u>931,182</u>	<u>843,888</u>
					843,888
<b>59</b>	<b>TRANSFERS OUT</b>				
10800096-591000	REDEMPTION OF PRINCIPAL	1,930,000	2,525,000	2,525,000	2,860,000
10800096-592000	LEASE PAYMENTS	0	32,620	32,620	42,034
		<u>1,930,000</u>	<u>2,557,620</u>	<u>2,557,620</u>	<u>2,902,034</u>
					3,858,133
<b>TOTAL for: DEBT SERVICE</b>		<u>\$2,967,780</u>	<u>\$3,633,802</u>	<u>\$3,633,802</u>	<u>\$3,890,922</u>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND</b>		<b>\$17,286,293</b>	<b>\$18,037,940</b>	<b>\$18,404,679</b>	<b>\$15,370,490</b>
					<b>\$18,445,663</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES**

**REVENUE**

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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	881,801	783,434
INTRAGOVERNMENTAL TRANSFERS	0	181,000	120,000	120,000
	<u><u>\$2,566,476</u></u>	<u><u>\$3,063,435</u></u>	<u><u>\$3,161,801</u></u>	<u><u>\$3,063,434</u></u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL			2200 - 0022	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					PROPOSED	
<b>51 PERSONAL SERVICES - SALARIES</b>						
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	0
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	1,440,898
<b>52 PERSONAL SERVICES - EMPL BENEFITS</b>						
25222000-521000 HEALTH/MEDICAL INSURANCE		322,078	368,213	368,213	438,695	404,968
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	561,173	527,446
<b>53 PURCHASED PROF &amp; TECHNICAL</b>						
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	86,400	86,400	86,400
		205,402	102,977	102,977	102,977	102,977
<b>54 PURCHASED PROPERTY SERVICES</b>						
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
<b>55 OTHER PURCHASED SERVICES</b>						
25222000-550000 OTHER PURCHASED SERVICES		17,708	23,853	23,853	27,153	27,153
25222000-553100 TELEPHONE		16,539	25,925	25,925	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	59,947	64,697	64,697
<b>56 SUPPLIES/MATERIALS</b>						
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	23,550	4,300
25226056-561900 OTHER SUPPLIES AND MATERIALS		153,574	168,663	168,663	170,913	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	288,193	288,893	248,730
<b>57 PROPERTY</b>						
25222000-573200 VEHICLES		746	120,000	181,000	174,448	155,000
25222000-573300 FURNITURE & FIXTURES		334	485	485	485	485
25222000-573900 OTHER EQUIPMENT		7,846	26,000	26,000	79,851	52,926
		8,926	146,485	207,485	254,784	208,411
<b>58 OTHER OBJECTS</b>						
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
<b>TOTAL for: EMERGENCY MEDICAL</b>		2,453,572	2,691,485	2,752,485	2,840,503	2,720,239

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES			2200 - 9090
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
25209090-526000	WORKERS COMPENSATION	141,495	172,195	172,195	182,543
		<u>141,495</u>	<u>172,195</u>	<u>172,195</u>	<u>182,543</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
25209090-552100	GENERAL LIABILITY INSURANCE	16,675	17,176	17,176	17,176
25209090-552300	FLEET/VEHICLE INSURANCE	16,909	17,417	17,417	17,417
		<u>33,584</u>	<u>34,593</u>	<u>34,593</u>	<u>34,593</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>175,079</u>	<u>206,788</u>	<u>206,788</u>	<u>217,136</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES			2200 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	104,772	104,162	104,162	104,162
		<u>104,772</u>	<u>104,162</u>	<u>104,162</u>	<u>104,162</u>
	TOTAL for: PENSION AND RETIREE CHARGES	<u>104,772</u>	<u>104,162</u>	<u>104,162</u>	<u>104,162</u>
	TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES	<b><u>\$2,733,423</u></b>	<b><u>\$3,002,435</u></b>	<b><u>\$3,063,435</u></b>	<b><u>\$3,161,801</u></b>
					<b><u>\$3,063,434</u></b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL**

**REVENUE**

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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	0	0	311,300
GENERAL FUND TRANSFERS	2,588,372	0	0	0
	<u><u>\$2,999,140</u></u>	<u><u>\$3,299,583</u></u>	<u><u>\$5,915,000</u></u>	<u><u>\$6,226,300</u></u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY**

**EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
21003350-511000	SALARIES	684,138	755,188	755,188	756,284
21003350-514000	OVERTIME	102,366	70,000	70,000	102,000
21003350-515100	SHIFT	7,147	8,509	8,509	8,684
21003350-516000	STIPEND	1,450	2,800	2,800	2,300
21003350-516200	WPC CERTIFICATION	300	0	0	0
		<u>795,401</u>	<u>836,497</u>	<u>836,497</u>	<u>869,268</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
21003350-521000	HEALTH/MEDICAL INSURANCE	139,003	158,290	158,290	162,332
21003350-521500	LIFE INSURANCE	1,880	2,216	2,216	2,107
21003350-522000	SOCIAL SECURITY (FICA)	47,625	51,817	51,817	51,076
21003350-522100	MEDICARE	11,138	12,119	12,119	11,964
21003350-525000	TUITION REIMBURSEMENTS	0	1,000	1,000	1,000
		<u>199,646</u>	<u>225,442</u>	<u>225,442</u>	<u>228,479</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
21003350-532200	PROFESSIONAL DEVELOPMENT	6,440	9,000	9,000	9,900
21003350-533900	OTHER PROFESSIONAL SERVICES	4,325	5,000	5,000	282,800
21003350-534000	TECHNICAL SERVICES	79,631	95,100	95,100	95,812
21003350-535000	CONSTRUCTION RELATED SRVCS	50,401	31,000	31,000	45,000
		<u>140,797</u>	<u>140,100</u>	<u>140,100</u>	<u>433,512</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
21003350-541000	UTILITY SERVICES	10,194	14,500	14,500	14,500
21003350-541100	WATER/SEWERAGE	344,422	377,727	377,727	356,535
21003350-543100	BUILDING REPAIRS/MAINTENANCE	27,778	33,000	33,000	33,000
21003350-543200	EQUIPMENT REPAIR & MAINT	104,636	133,800	133,800	140,800
21003350-545000	CONSTRUCTION SERVICES	91,548	85,000	85,000	75,000
		<u>578,579</u>	<u>644,027</u>	<u>644,027</u>	<u>619,835</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
21003350-550000	OTHER PURCHASED SERVICES	0	0	160,000	0
21003350-553100	TELEPHONE	23,068	26,803	26,803	28,876
21003350-553500	POSTAGE	0	500	3,700	500
21003350-554000	ADVERTISING	1,282	2,500	5,425	2,500
21003350-555100	COPYING & REPRODUCTION	796	600	600	600
		<u>25,146</u>	<u>30,403</u>	<u>196,528</u>	<u>32,476</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
21003350-561200	OFFICE SUPPLIES	763	1,000	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	190	6,500	6,500	6,500
21003350-561400	MAINTENANCE & BUILDING SUPP	113,238	145,354	139,354	138,354
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,998	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	45,162	31,200	31,200	23,200
21003350-561700	VEHICLE SUPPLIES/MATERIALS	3,824	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	284,025	298,950	298,950	332,435
21003350-562100	NATURAL GAS	0	12,750	12,750	12,750
21003350-562200	ELECTRICITY	342,550	385,806	385,806	385,806
21003350-562300	BOTTLED GAS	4,744	8,100	8,100	8,100
21003350-562400	OIL	47,473	33,225	33,225	33,225
21003350-562600	GASOLINE	19,386	46,320	46,320	46,361
21003350-563000	FOOD/FOOD RELATED	1,681	2,100	2,100	2,100
21003350-564300	PUBLICATIONS & PERIODICALS	535	1,900	1,775	1,900
21003350-565000	UNIFORMS	4,577	4,000	4,000	8,000
		<u>870,145</u>	<u>983,205</u>	<u>977,080</u>	<u>1,005,731</u>
<b>57</b>	<b>PROPERTY</b>				
21003350-573200	VEHICLES	27,410	0	0	0
21003350-573400	TECHNOLOGY EQUIPMENT	2,024	0	0	0
21003350-573900	OTHER EQUIPMENT	0	5,000	5,000	15,000
		<u>29,434</u>	<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
21003350-581000	DUES & FEES & SUBSCRIPTIONS	843	900	900	1,452
21003350-581100	LICENSES & CERTIFICATIONS	5,085	8,000	8,000	8,000
		<u>5,928</u>	<u>8,900</u>	<u>8,900</u>	<u>9,452</u>
<b>59</b>	<b>EMPLOYEE AWARDS</b>	84			

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
WATER POLLUTION CONTROL FUND		PUBLIC WORKS		WATER POLLUTION CONTROL			3000 - 0350	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
21003350-593000	FUND TRANSFERS	0	238,622	78,622	483,101	677,246		
21003350-593012	TRANSFERS TO IT	0	18,866	18,866	37,731	37,731		
		<u>0</u>	<u>257,488</u>	<u>97,488</u>	<u>520,832</u>	<u>714,977</u>		
<b>TOTAL for: WATER POLLUTION CONTROL</b>		<b>2,645,074</b>	<b>3,131,062</b>	<b>3,131,062</b>	<b>3,734,585</b>	<b>3,935,547</b>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
WATER POLLUTION CONTROL FUND		PUBLIC WORKS		CAPITAL PURCHASES			3000 - 7500	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
21007500-533900	OTHER PROFESSIONAL SERVICES	0	0	0	500,000	566,000		
		0	0	0	500,000	566,000		
<b>57</b>	<b>PROPERTY</b>							
21007500-573100	MACHINERY & EQUIPMENT	0	0	0	400,000	1,339,165		
21007500-573200	VEHICLES	0	0	0	511,000	0		
21007500-574000	INFRASTRUCTURE	0	0	0	200,000	200,000		
		0	0	0	1,111,000	1,539,165		
<b>TOTAL for: CAPITAL PURCHASES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,611,000</b>	<b>2,105,165</b>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES			3000 - 9090
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
21009090-526000	WORKERS COMPENSATION	44,470	44,414	44,414	50,810
		<u>44,470</u>	<u>44,414</u>	<u>44,414</u>	<u>50,810</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
21009090-552100	GENERAL LIABILITY INSURANCE	34,500	35,535	35,535	35,535
21009090-552200	PROPERTY INSURANCE	11,500	11,845	11,845	11,845
21009090-552300	FLEET/VEHICLE INSURANCE	11,500	11,845	11,845	11,845
		<u>57,500</u>	<u>59,225</u>	<u>59,225</u>	<u>59,225</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>101,970</u>	<u>103,639</u>	<u>103,639</u>	<u>110,035</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES			3000 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	64,517	64,882	64,882	64,882
		<u>64,517</u>	<u>64,882</u>	<u>64,882</u>	<u>64,882</u>
		<u>64,517</u>	<u>64,882</u>	<u>64,882</u>	<u>75,553</u>
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>		<u>64,517</u>	<u>64,882</u>	<u>64,882</u>	<u>64,882</u>
<b>TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND</b>		<b><u>\$2,811,561</u></b>	<b><u>\$3,299,583</u></b>	<b><u>\$3,299,583</u></b>	<b><u>\$5,520,502</u></b>
					<b><u>\$6,226,300</u></b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**REVENUES**

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
ADMINISTRATION	219,821	224,013	292,143	227,949
ENFIELD TRANSPORTATION SERVICE	350,329	929,647	1,109,928	1,064,410
CONGREGATE LIVING	102,615	113,946	93,637	93,637
ADULT DAY CARE	297,629	439,262	458,716	445,939
ENFIELD CHILD DEVELOPMENT CTR	2,404,061	2,404,513	2,367,117	2,224,385
SENIOR CENTER	494,521	468,719	474,466	466,957
YOUTH SERVICES	616,980	713,901	617,680	608,514
NEIGHBORHOOD SERVICES	106,121	121,533	130,776	130,140
FAMILY RESOURCE CENTER	237,244	273,413	120,500	244,080
OUTSIDE AGENCIES	95,401	95,401	123,797	123,797
LIABILITY AND OTHER INSURANCES	20,000	20,600	20,600	20,600
PENSION AND RETIREE CHARGES	182,345	201,353	201,353	249,204
<b>TOTAL REVENUE:</b>	<b>\$5,127,066</b>	<b>\$6,006,301</b>	<b>\$6,010,713</b>	<b>\$5,899,612</b>

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
<b>ADMINISTRATION</b>				
GENERAL FUND TRANSFERS IN	216,495	218,328	292,143	227,949
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
<b>TOTAL for: ADMINISTRATION</b>	<b>219,821</b>	<b>224,013</b>	<b>292,143</b>	<b>227,949</b>
<b>ENFIELD TRANSPORTATION SERVICE</b>				
OTHER REVENUE	125,016	121,635	125,000	125,000
GENERAL FUND TRANSFERS IN	123,023	128,214	134,365	88,847
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	684,795
APPROPRIATED FUND BALANCE	0	15,000	15,000	15,000
SALE - EQUIPMENT/PROPERTY	0	200	200	200
<b>TOTAL for: ENFIELD TRANSPORTATION SERVICE</b>	<b>350,329</b>	<b>929,647</b>	<b>1,109,928</b>	<b>1,064,410</b>
<b>CONGREGATE LIVING</b>				
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
<b>TOTAL for: CONGREGATE LIVING</b>	<b>102,615</b>	<b>113,946</b>	<b>93,637</b>	<b>93,637</b>
<b>ADULT DAY CARE</b>				
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	42,744	29,967
<b>TOTAL for: ADULT DAY CARE</b>	<b>297,629</b>	<b>439,262</b>	<b>458,716</b>	<b>445,939</b>
<b>ENFIELD CHILD DEVELOPMENT CTR</b>				
CLIENT FEES	1,091,156	1,178,067	993,284	993,284
CHILD DAY CARE STATE GRANT	709,590	709,590	709,590	709,590
GENERAL FUND TRANSFERS IN	287,874	197,027	353,914	211,182
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	0	0	0
OTHER REVENUE	227	0	0	0
FIELD TRIPS FEES	0	10,500	12,000	12,000
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>	<b>2,404,061</b>	<b>2,404,513</b>	<b>2,367,117</b>	<b>2,224,385</b>
<b>SENIOR CENTER</b>				
GENERAL FUND TRANSFERS IN	278,258	277,047	298,466	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
<b>TOTAL for: SENIOR CENTER</b>	<b>494,521</b>	<b>468,719</b>	<b>474,466</b>	<b>466,957</b>

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
<b>YOUTH SERVICES</b>				
GENERAL FUND TRANSFERS IN	423,192	432,065	443,278	434,112
DHMAS PARTNERSHIP FOR SUCCESS	75,000	104,411	0	0
DRUG FREE COMMUNITIES 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	500	500	500
CLIENT FEES	1,092	1,000	1,000	1,000
CT YOUTH SUICIDE PREVENTION	0	2,500	0	0
<b>TOTAL for: YOUTH SERVICES</b>	<b>616,980</b>	<b>713,901</b>	<b>617,680</b>	<b>608,514</b>
<b>NEIGHBORHOOD SERVICES</b>				
GENERAL FUND TRANSFERS IN	99,890	101,390	120,933	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
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>	<b>106,121</b>	<b>121,533</b>	<b>130,776</b>	<b>130,140</b>
<b>FAMILY RESOURCE CENTER</b>				
FAMILY RESOURCE CENTER GRANT	105,213	104,500	104,500	104,500
LEGO GRANT	92,322	112,678	0	50,000
GENERAL FUND TRANSFERS IN	38,509	40,997	0	65,828
MISC. CONTRIBUTIONS/DONATIONS	1,200	9,238	16,000	23,752
HEALTH ACCESS GRANT	0	6,000	0	0
<b>TOTAL for: FAMILY RESOURCE CENTER</b>	<b>237,244</b>	<b>273,413</b>	<b>120,500</b>	<b>244,080</b>
<b>OUTSIDE AGENCIES</b>				
GENERAL FUND TRANSFERS IN	95,401	95,401	123,797	123,797
<b>TOTAL for: NO DIVISION</b>	<b>95,401</b>	<b>95,401</b>	<b>123,797</b>	<b>123,797</b>
<b>LIABILITY AND OTHER INSURANCES</b>				
GENERAL FUND TRANSFERS IN	20,000	20,600	20,600	20,600
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>	<b>20,000</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
<b>PENSION AND RETIREE CHARGES</b>				
GENERAL FUND TRANSFERS IN	182,345	201,353	201,353	249,204
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>	<b>182,345</b>	<b>201,353</b>	<b>201,353</b>	<b>249,204</b>
<b>TOTAL for: SOCIAL SERVICES FUND</b>	<b>\$5,127,066</b>	<b>\$6,006,301</b>	<b>\$6,010,713</b>	<b>\$5,899,612</b>

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
INTERGOVERNMENTAL REVENUE	880,927	941,110	905,246	905,246
CHARGES FOR SERVICES	1,560,273	1,699,064	1,596,833	1,596,833
USE OF MONEY & PROPERTY	615	1,100	1,100	1,100
MISCELLANEOUS REVENUE	235,129	231,703	210,570	218,322
GRANTS / OTHER PROGRAMS	547,149	1,104,299	1,054,749	1,104,749
OTHER	74,313	130,650	131,634	131,634
GENERAL FUND TRANSFERS	1,828,660	1,883,375	2,095,581	1,926,728
UTILIZATION OF FUND BALANCE	0	15,000	15,000	15,000
<b>TOTAL REVENUE</b>	<b>\$5,127,066</b>	<b>\$6,006,301</b>	<b>\$6,010,713</b>	<b>\$5,899,612</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION**

		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
0001	ADMINISTRATION	211,822	220,688	224,013	334,673	227,950
0412	ENFIELD TRANSPORTATION SERVICE	763,640	929,647	988,611	1,109,448	1,064,410
0413	CONGREGATE LIVING	92,840	113,946	113,946	93,637	93,637
0431	ADULT DAY CARE	419,927	439,262	439,262	458,716	445,939
0432	ENFIELD CHILD DEVELOPMENT CTR	2,449,938	2,394,013	2,404,513	2,364,821	2,224,385
0440	SENIOR CENTER	458,856	468,719	468,719	473,986	466,957
0450	YOUTH SERVICES	571,581	680,990	773,510	617,680	608,514
0460	NEIGHBORHOOD SERVICES	113,602	121,533	121,533	130,776	130,140
0470	FAMILY RESOURCE CENTER	241,151	151,997	273,413	177,968	244,080
049-599	OUTSIDE AGENCIES	94,888	95,401	95,401	123,797	123,797
9090	LIABILITY AND OTHER INSURANCES	20,000	20,600	20,600	20,600	20,600
9091	PENSION AND RETIREE CHARGES	182,345	201,353	201,353	201,353	249,204
<b>TOTAL BUDGET</b>		<b>\$5,620,590</b>	<b>\$5,838,149</b>	<b>\$6,124,874</b>	<b>\$6,107,454</b>	<b>\$5,899,613</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ADMINISTRATION			4000 - 0001	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
	511000 SALARIES	141,937	134,296	134,296	236,015	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		
		<u>146,182</u>	<u>141,437</u>	<u>141,437</u>	<u>242,079</u>	<u>141,549</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
	521000 HEALTH/MEDICAL INSURANCE	27,635	27,478	27,478	49,487	43,294		
	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		
		<u>41,277</u>	<u>39,714</u>	<u>39,714</u>	<u>71,207</u>	<u>65,014</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
	532200 PROFESSIONAL DEVELOPMENT	207	250	350	250	250		
	533900 OTHER PROFESSIONAL SERVICES	15,131	30,500	32,425	10,500	10,500		
		<u>15,338</u>	<u>30,750</u>	<u>32,775</u>	<u>10,750</u>	<u>10,750</u>		
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>							
	543200 EQUIPMENT REPAIR & MAINT	76	200	200	200	200		
		<u>76</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
	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	1,500	1,000	1,000		
	558000 TRAVEL	86	687	687	687	687		
		<u>5,898</u>	<u>6,487</u>	<u>6,987</u>	<u>6,487</u>	<u>6,487</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
	561200 OFFICE SUPPLIES	549	700	1,200	700	700		
	561300 TECHNOLOGY SUPPLIE/MATERIAL	0	500	535	500	500		
	561900 OTHER SUPPLIES/MATERIALS	103	200	500	200	200		
	563000 FOOD/FOOD RELATED	1,133	450	450	550	550		
	564300 PUBLICATIONS & PERIODICALS	0	50	50	50	50		
		<u>1,785</u>	<u>1,900</u>	<u>2,735</u>	<u>2,000</u>	<u>2,000</u>		
<b>57</b>	<b>PROPERTY</b>							
	573300 FURNITURE & FIXTURES	0	0	0	1,750	1,750		
	573400 TECHNOLOGY EQUIPMENT	1,102	0	0	0	0		
		<u>1,102</u>	<u>0</u>	<u>0</u>	<u>1,750</u>	<u>1,750</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
	581000 DUES & FEES & SUBSCRIPTIONS	165	200	165	200	200		
		<u>165</u>	<u>200</u>	<u>165</u>	<u>200</u>	<u>200</u>		
<b>TOTAL for: ADMINISTRATION</b>		<u>211,822</u>	<u>220,688</u>	<u>224,013</u>	<u>334,673</u>	<u>227,950</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ENFIELD TRANSPORTATION SERVICE			4000 - 0412	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
511000	SALARIES	211,339	420,637	420,637	296,469	296,469		
512000	SALARIES - PART TIME	41,326	47,644	47,644	133,477	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		
		<u>298,361</u>	<u>481,331</u>	<u>481,331</u>	<u>478,998</u>	<u>478,903</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
521000	HEALTH/MEDICAL INSURANCE	81,142	153,894	153,894	162,209	117,266		
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		
		<u>134,560</u>	<u>219,618</u>	<u>219,618</u>	<u>222,502</u>	<u>177,559</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
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		
		<u>3,434</u>	<u>4,100</u>	<u>4,100</u>	<u>9,100</u>	<u>9,100</u>		
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>							
543200	EQUIPMENT REPAIR & MAINT	8,489	11,750	11,750	11,750	11,750		
544200	RENTAL - EQUIPMENT/VEHICLES	18,000	0	0	0	0		
		<u>26,489</u>	<u>11,750</u>	<u>11,750</u>	<u>11,750</u>	<u>11,750</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
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		
		<u>9,584</u>	<u>17,245</u>	<u>16,545</u>	<u>18,445</u>	<u>18,445</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
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	1,500	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	1,700	1,000	1,000		
		<u>91,524</u>	<u>138,053</u>	<u>138,753</u>	<u>155,603</u>	<u>155,603</u>		
<b>57</b>	<b>PROPERTY</b>							
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		
		<u>199,688</u>	<u>57,400</u>	<u>116,364</u>	<u>212,900</u>	<u>212,900</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
581000	DUES & FEES & SUBSCRIPTIONS	0	150	150	150	150		
		<u>0</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>		
<b>TOTAL for: ENFIELD TRANSPORTATION SERVICE</b>		<u>763,640</u>	<u>929,647</u>	<u>988,611</u>	<u>1,109,448</u>	<u>1,064,410</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
SOCIAL SERVICES FUND		SOCIAL SERVICES		CONGREGATE LIVING			4000 - 0413	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
	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		
		<u>48,800</u>	<u>63,872</u>	<u>63,872</u>	<u>59,706</u>	<u>59,706</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
	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		
		<u>21,422</u>	<u>21,917</u>	<u>21,917</u>	<u>5,774</u>	<u>5,774</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
	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		
		<u>465</u>	<u>1,300</u>	<u>1,500</u>	<u>1,300</u>	<u>1,300</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
	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		
		<u>21,631</u>	<u>26,857</u>	<u>26,657</u>	<u>26,857</u>	<u>26,857</u>		
<b>57</b>	<b>PROPERTY</b>							
	573400 TECHNOLOGY EQUIPMENT	521	0	0	0	0		
		<u>521</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
<b>TOTAL for: CONGREGATE LIVING</b>		<b>92,840</b>	<b>113,946</b>	<b>113,946</b>	<b>93,637</b>	<b>93,637</b>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ADULT DAY CARE			4000 - 0431	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
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		
		<u>271,686</u>	<u>286,721</u>	<u>286,721</u>	<u>290,759</u>	<u>290,759</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
521000	HEALTH/MEDICAL INSURANCE	84,937	84,676	84,676	87,232	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		
		<u>111,267</u>	<u>111,542</u>	<u>111,542</u>	<u>114,790</u>	<u>102,013</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
532200	PROFESSIONAL DEVELOPMENT	150	300	300	300	300		
533900	OTHER PROFESSIONAL SERVICES	1,454	1,500	1,500	1,500	1,500		
		<u>1,604</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>		
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>							
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		
		<u>266</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
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		
		<u>7,260</u>	<u>7,065</u>	<u>8,228</u>	<u>8,450</u>	<u>8,450</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
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		
		<u>23,563</u>	<u>29,214</u>	<u>28,051</u>	<u>37,447</u>	<u>37,447</u>		
<b>57</b>	<b>PROPERTY</b>							
573000	EQUIPMENT NEW	2,603	0	0	2,000	2,000		
		<u>2,603</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
581000	DUES & FEES & SUBSCRIPTIONS	712	692	692	692	692		
581100	LICENSES & CERTIFICATIONS	966	878	878	1,428	1,428		
		<u>1,678</u>	<u>1,570</u>	<u>1,570</u>	<u>2,120</u>	<u>2,120</u>		
<b>TOTAL for: ADULT DAY CARE</b>		<u>419,927</u>	<u>439,262</u>	<u>439,262</u>	<u>458,716</u>	<u>445,939</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR			4000 - 0432	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	DEPARTMENT	
					PROPOSED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
511000	SALARIES	1,123,898	1,156,285	1,156,285	1,113,116	1,059,380
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
		<u>1,440,312</u>	<u>1,480,236</u>	<u>1,480,236</u>	<u>1,416,560</u>	<u>1,362,824</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
521000	HEALTH/MEDICAL INSURANCE	533,400	550,709	550,709	555,537	473,470
521500	LIFE INSURANCE	9,770	10,944	10,944	9,646	9,646
522000	SOCIAL SECURITY (FICA)	86,471	90,779	90,779	87,135	83,380
522100	MEDICARE	20,224	22,209	22,209	20,686	19,808
526000	WORKERS COMPENSATION	27,273	25,455	25,455	28,755	28,755
		<u>677,139</u>	<u>700,096</u>	<u>700,096</u>	<u>701,759</u>	<u>615,059</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
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	0	0	0
		<u>17,501</u>	<u>12,900</u>	<u>23,400</u>	<u>24,900</u>	<u>24,900</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
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
		<u>133,135</u>	<u>24,344</u>	<u>26,938</u>	<u>4,622</u>	<u>4,622</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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
		<u>84,616</u>	<u>76,986</u>	<u>76,246</u>	<u>115,910</u>	<u>115,910</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
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
		<u>89,927</u>	<u>96,763</u>	<u>95,483</u>	<u>98,382</u>	<u>98,382</u>
<b>57</b>	<b>PROPERTY</b>					
573300	FURNITURE & FIXTURES	3,458	1,200	626	1,200	1,200
		<u>3,458</u>	<u>1,200</u>	<u>626</u>	<u>1,200</u>	<u>1,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
581000	DUES & FEES & SUBSCRIPTIONS	625	1,100	1,100	1,100	1,100
581100	LICENSES & CERTIFICATIONS	3,225	388	388	388	388
		<u>3,850</u>	<u>1,488</u>	<u>1,488</u>	<u>1,488</u>	<u>1,488</u>
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>		<u>2,449,938</u>	<u>2,394,013</u>	<u>2,404,513</u>	<u>2,364,821</u>	<u>2,224,385</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
SOCIAL SERVICES FUND		SOCIAL SERVICES		SENIOR CENTER			4000 - 0440	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
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		
		<u>230,097</u>	<u>239,809</u>	<u>239,809</u>	<u>242,522</u>	<u>242,522</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
521000	HEALTH/MEDICAL INSURANCE	60,742	60,951	60,951	60,910	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		
		<u>80,270</u>	<u>81,475</u>	<u>81,475</u>	<u>81,491</u>	<u>74,462</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
532200	PROFESSIONAL DEVELOPMENT	515	600	600	2,100	2,100		
533400	TECHNOLOGICAL SERVICES	1,500	1,500	1,500	0	0		
533900	OTHER PROFESSIONAL SERVICES	70,987	67,000	67,000	80,154	80,154		
		<u>73,002</u>	<u>69,100</u>	<u>69,100</u>	<u>82,254</u>	<u>82,254</u>		
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>							
543200	EQUIPMENT REPAIR & MAINT	1,147	2,000	2,000	2,000	2,000		
		<u>1,147</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
553100	TELEPHONE	10,670	9,000	9,000	9,000	9,000		
553500	POSTAGE	14,891	20,000	20,000	2,000	2,000		
554000	ADVERTISING	323	500	500	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		
		<u>28,794</u>	<u>34,350</u>	<u>34,350</u>	<u>16,350</u>	<u>16,350</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
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	31,135	38,509	38,509		
564300	PUBLICATIONS & PERIODICALS	475	600	600	600	600		
		<u>45,196</u>	<u>41,535</u>	<u>40,465</u>	<u>48,909</u>	<u>48,909</u>		
<b>57</b>	<b>PROPERTY</b>							
573400	TECHNOLOGY EQUIPMENT	0	0	1,070	0	0		
		<u>0</u>	<u>0</u>	<u>1,070</u>	<u>0</u>	<u>0</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
581000	DUES & FEES & SUBSCRIPTIONS	200	300	300	300	300		
581100	LICENSES & CERTIFICATIONS	150	150	150	160	160		
		<u>350</u>	<u>450</u>	<u>450</u>	<u>460</u>	<u>460</u>		
<b>TOTAL for: SENIOR CENTER</b>		<u>458,856</u>	<u>468,719</u>	<u>468,719</u>	<u>473,986</u>	<u>466,957</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES	4000 - 0450				
			2013	2014	2014	2015	2015
			ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
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	134,182	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
			<u>304,305</u>	<u>347,966</u>	<u>363,366</u>	<u>349,536</u>	<u>349,536</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		86,548	101,982	103,774	99,839	90,673
521500	LIFE INSURANCE		1,261	1,584	1,651	1,527	1,527
522000	SOCIAL SECURITY (FICA)		18,114	20,882	21,854	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
			<u>120,864</u>	<u>139,074</u>	<u>142,126</u>	<u>137,173</u>	<u>128,007</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		4,715	3,100	4,500	2,500	2,500
532400	FIELD TRIPS		5,414	2,975	2,975	2,975	2,975
533900	OTHER PROFESSIONAL SERVICES		67,943	95,740	135,063	68,465	68,465
			<u>78,072</u>	<u>101,815</u>	<u>142,538</u>	<u>73,940</u>	<u>73,940</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
541000	UTILITY SERVICES		178	800	800	800	800
543200	EQUIPMENT REPAIR & MAINT		0	200	200	200	200
544400	RENTAL - OTHER		1,145	1,800	1,800	1,800	1,800
			<u>1,322</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		7,069	7,000	7,000	7,000	7,000
553500	POSTAGE		103	595	890	300	300
554000	ADVERTISING		1,000	3,000	3,000	1,000	1,000
555000	PRINTING & REPRODUCTION		590	2,028	2,188	1,050	1,050
555100	COPYING & REPRODUCTION		684	700	700	700	700
558000	TRAVEL		24,706	37,709	48,299	13,974	13,974
			<u>34,151</u>	<u>51,032</u>	<u>62,076</u>	<u>24,024</u>	<u>24,024</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561100	INSTRUCTIONAL SUPPLIES		100	1,700	1,700	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 AND MATERIALS		17,070	14,848	34,114	12,707	12,707
563000	FOOD/FOOD RELATED		12,031	14,900	17,600	11,600	11,600
564300	PUBLICATIONS & PERIODICALS		250	250	250	250	250
			<u>31,406</u>	<u>35,903</u>	<u>58,203</u>	<u>28,507</u>	<u>28,507</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		152	900	900	200	200
573400	TECHNOLOGY EQUIPMENT		459	500	500	500	500
			<u>611</u>	<u>1,400</u>	<u>1,400</u>	<u>700</u>	<u>700</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		850	1,000	1,000	1,000	1,000
			<u>850</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>TOTAL for: YOUTH SERVICES</b>			<u>571,581</u>	<u>680,990</u>	<u>773,510</u>	<u>617,680</u>	<u>608,514</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
SOCIAL SERVICES FUND		SOCIAL SERVICES		NEIGHBORHOOD SERVICES			4000 - 0460	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
	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		
		<u>78,592</u>	<u>81,650</u>	<u>81,650</u>	<u>82,621</u>	<u>82,621</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
	521000 HEALTH/MEDICAL INSURANCE	20,583	20,583	20,583	21,200	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		
		<u>27,622</u>	<u>27,948</u>	<u>27,948</u>	<u>29,020</u>	<u>28,384</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
	532200 PROFESSIONAL DEVELOPMENT	0	100	100	100	100		
		<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
	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		
		<u>6,019</u>	<u>5,490</u>	<u>5,490</u>	<u>5,490</u>	<u>5,490</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
	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		
		<u>402</u>	<u>1,345</u>	<u>1,345</u>	<u>1,345</u>	<u>1,345</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
	581000 DUES & FEES & SUBSCRIPTIONS	120	200	200	200	200		
	589000 MISCELLANEOUS EXPENDITURES	847	4,800	4,800	12,000	12,000		
		<u>967</u>	<u>5,000</u>	<u>5,000</u>	<u>12,200</u>	<u>12,200</u>		
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>		<u>113,602</u>	<u>121,533</u>	<u>121,533</u>	<u>130,776</u>	<u>130,140</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>		<b>Dept./Agency:</b>		<b>Activity:</b>			<b>Code:</b>	
SOCIAL SERVICES FUND		SOCIAL SERVICES		FAMILY RESOURCE CENTER			4000 - 0470	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
	511000 SALARIES	67,409	0	70,460	0	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		
		<u>168,425</u>	<u>105,900</u>	<u>180,229</u>	<u>110,776</u>	<u>174,274</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
	521000 HEALTH/MEDICAL INSURANCE	14,918	23,350	27,543	28,148	20,508		
	521500 LIFE INSURANCE/DISABILITY	507	570	874	560	560		
	522000 SOCIAL SECURITY (FICA)	10,169	6,339	10,954	6,637	10,574		
	522100 MEDICARE	2,378	1,482	2,562	1,553	2,474		
	526000 WORKERS COMPENSATION	3,916	2,166	2,266	102	1,102		
		<u>31,888</u>	<u>33,907</u>	<u>44,199</u>	<u>37,000</u>	<u>35,218</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
	532200 PROFESSIONAL DEVELOPMENT	215	250	1,265	100	200		
	532500 PARENT ACTIVITIES	1,335	1,350	3,838	500	1,400		
	533900 OTHER PROFESSIONAL SERVICES	19,818	4,481	28,000	23,000	23,596		
		<u>21,367</u>	<u>6,081</u>	<u>33,103</u>	<u>23,600</u>	<u>25,196</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
	553100 TELEPHONE	3,880	2,000	2,500	2,000	2,500		
	553500 POSTAGE	594	300	516	300	550		
	555000 PRINTING & REPRODUCTION	661	100	1,500	250	500		
	555100 COPYING & REPRODUCTION	0	0	200	0	0		
	558000 TRAVEL	593	500	1,100	600	1,100		
		<u>5,729</u>	<u>2,900</u>	<u>5,816</u>	<u>3,150</u>	<u>4,650</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
	561100 INSTRUCTIONAL SUPPLIES	4,463	1,250	2,195	500	1,000		
	561200 OFFICE SUPPLIES	1,013	334	851	300	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	492	992		
		<u>7,902</u>	<u>2,884</u>	<u>5,941</u>	<u>1,692</u>	<u>2,992</u>		
<b>57</b>	<b>PROPERTY</b>							
	573300 FURNITURE & FIXTURES	5,440	0	2,000	0	0		
		<u>5,440</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
	581000 DUES & FEES & SUBSCRIPTIONS	400	325	2,125	1,750	1,750		
		<u>400</u>	<u>325</u>	<u>2,125</u>	<u>1,750</u>	<u>1,750</u>		
<b>TOTAL for: FAMILY RESOURCE CENTER</b>		<u>241,151</u>	<u>151,997</u>	<u>273,413</u>	<u>177,968</u>	<u>244,080</u>		

**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 DEPARTMENT	2015 PROPOSED
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	2,100
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
<b>PROGRAM TOTAL</b>	<b>\$94,888</b>	<b>\$95,401</b>	<b>\$95,401</b>	<b>\$123,797</b>	<b>\$123,797</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES			4000 - 9090
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
552100	GENERAL LIABILITY INSURANCE	9,200	9,475	9,475	9,475
552200	PROPERTY INSURANCE	2,300	2,370	2,370	2,370
552300	FLEET/VEHICLE INSURANCE	8,500	8,755	8,755	8,755
		20,000	20,600	20,600	20,600
TOTAL for: LIABILITY AND OTHER INSURANCES		20,000	20,600	20,600	20,600

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES			4000 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
523000	PENSION - MUNICIPAL EMPLOYEE	182,345	201,353	201,353	201,353
		<u>182,345</u>	<u>201,353</u>	<u>201,353</u>	<u>201,353</u>
		<u>182,345</u>	<u>201,353</u>	<u>201,353</u>	<u>249,204</u>
TOTAL for: PENSION AND RETIREE CHARGES		<u>182,345</u>	<u>201,353</u>	<u>201,353</u>	<u>201,353</u>
TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND		<b><u>\$5,525,702</u></b>	<b><u>\$5,742,748</u></b>	<b><u>\$6,029,473</u></b>	<b><u>\$5,983,657</u></b>
					<b><u>\$5,775,816</u></b>



# **TOWN OF ENFIELD ANNUAL BUDGET**

## **DOG FUND**

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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
	<u><u>\$36,326</u></u>	<u><u>\$43,990</u></u>	<u><u>\$43,990</u></u>	<u><u>\$43,990</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL			2000 - 0075	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
25120075-512000	SALARIES - PART TIME	30,821	29,781	29,781	0	32,060
25120075-514000	OVERTIME	147	0	0	0	0
		<u>30,968</u>	<u>29,781</u>	<u>29,781</u>	<u>0</u>	<u>32,060</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
25120075-522000	SOCIAL SECURITY (FICA)	1,917	1,847	1,847	0	0
25120075-522100	MEDICARE	448	432	432	0	0
		<u>2,365</u>	<u>2,279</u>	<u>2,279</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
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
		<u>2,002</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
25120075-561900	OTHER SUPPLIES AND MATERIALS	2,931	3,000	3,000	3,000	3,000
		<u>2,931</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
25120075-589000	MISCELLANEOUS EXPENDITURES	437	5,430	5,430	5,430	5,430
		<u>437</u>	<u>5,430</u>	<u>5,430</u>	<u>5,430</u>	<u>5,430</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - DOG FUND</b>		<b><u>\$38,703</u></b>	<b><u>\$43,990</u></b>	<b><u>\$43,990</u></b>	<b><u>\$11,930</u></b>	<b><u>\$43,990</u></b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION**

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

	2013	2014	2015	2015
	ACTUAL	REVISED	DEPARTMENT	PROPOSED
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	358,500	361,423
	<u>\$580,506</u>	<u>\$574,980</u>	<u>\$590,999</u>	<u>\$593,922</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION		ADMINISTRATION		3600 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
26136001-511000	SALARIES	163,863	169,317	169,317	187,780
26136001-513000	SALARIES - TEMP/SEASONAL	9,325	17,575	17,575	16,361
		<u>173,188</u>	<u>186,892</u>	<u>186,892</u>	<u>204,141</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
26136001-521000	HEALTH/MEDICAL INSURANCE	38,591	38,749	38,749	44,337
26136001-521500	LIFE INSURANCE	666	700	700	840
26136001-522000	SOCIAL SECURITY (FICA)	10,090	11,547	11,547	12,657
26136001-522100	MEDICARE	2,360	2,701	2,701	2,960
		<u>51,707</u>	<u>53,697</u>	<u>53,697</u>	<u>60,794</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
26136001-532200	PROFESSIONAL DEVELOPMENT	505	1,000	1,000	1,300
26136001-533900	OTHER PROFESSIONAL SERVICES	3,550	4,400	4,400	4,400
		<u>4,055</u>	<u>5,400</u>	<u>5,400</u>	<u>5,700</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
26136001-544400	RENTAL - OTHER	1,295	2,000	2,000	2,000
		<u>1,295</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
26136001-553100	TELEPHONE	9,894	5,080	5,080	5,580
26136001-553500	POSTAGE	724	900	900	900
26136001-555000	PRINTING & REPRODUCTION	1,586	2,500	2,500	350
26136001-555100	COPYING & REPRODUCTION	1,651	2,500	2,500	1,850
26136001-558000	TRAVEL	325	350	350	350
		<u>14,179</u>	<u>11,330</u>	<u>11,330</u>	<u>9,030</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
26136001-561200	OFFICE SUPPLIES	1,178	1,200	1,200	1,200
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	0	500	500	500
26136001-561900	OTHER SUPPLIES AND MATERIALS	1,604	2,000	1,980	2,000
26136001-562600	GASOLINE	425	600	600	600
26136001-564300	PUBLICATIONS & PERIODICALS	141	250	270	250
26136001-565000	UNIFORMS	0	300	300	300
		<u>3,348</u>	<u>4,850</u>	<u>4,850</u>	<u>4,850</u>
<b>57</b>	<b>PROPERTY</b>				
26136001-573300	FURNITURE & FIXTURES	351	750	750	750
		<u>351</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
26136001-581000	DUES & FEES & SUBSCRIPTIONS	373	375	375	435
		<u>373</u>	<u>375</u>	<u>375</u>	<u>435</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>248,496</u>	<u>265,294</u>	<u>265,294</u>	<u>287,700</u>
					<u>286,370</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION	RECREATION PROGRAMS			3600 - 0362
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
26136200-513000	SALARIES - TEMP/SEASONAL	94,379	126,829	126,829	127,514
		<u>94,129</u>	<u>126,829</u>	<u>126,829</u>	<u>127,514</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
26136200-522000	SOCIAL SECURITY (FICA)	5,887	7,863	7,863	7,906
26136200-522100	MEDICARE	1,377	1,839	1,839	1,849
		<u>7,264</u>	<u>9,702</u>	<u>9,702</u>	<u>9,755</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
26136200-532200	PROFESSIONAL DEVELOPMENT	0	900	900	945
26136200-532400	FIELD TRIPS	13,114	26,880	26,880	26,460
26136200-533900	OTHER PROFESSIONAL SERVICES	23,511	34,825	34,825	34,825
		<u>36,625</u>	<u>62,605</u>	<u>62,605</u>	<u>62,230</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
26136200-551000	STUDENT TRANSPORTATION	10,413	15,600	15,600	15,600
26136200-554000	ADVERTISING	0	200	200	0
26136200-555000	PRINTING & REPRODUCTION	0	0	0	500
26136200-558000	TRAVEL	222	250	250	250
		<u>10,635</u>	<u>16,050</u>	<u>16,050</u>	<u>16,350</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
26136200-561600	SAFETY SUPPLIES/MATERIALS	217	300	300	300
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	1,311	2,300	2,300	2,550
26136200-561900	OTHER SUPPLIES AND MATERIALS	668	6,750	6,750	6,000
26136200-563000	FOOD/FOOD RELATED	637	1,200	1,200	1,200
26136200-565000	UNIFORMS	3,349	4,900	4,900	4,600
		<u>6,182</u>	<u>15,450</u>	<u>15,450</u>	<u>14,650</u>
<b>TOTAL for: RECREATION PROGRAMS</b>		<u>154,836</u>	<u>230,636</u>	<u>230,636</u>	<u>230,499</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS			3600 - 0363
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
26136300-513000	SALARIES - TEMP/SEASONAL	33,146	38,176	38,176	37,274
		<u>33,146</u>	<u>38,176</u>	<u>38,176</u>	<u>37,274</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
26136300-522000	SOCIAL SECURITY (FICA)	2,050	2,367	2,367	2,311
26136300-522100	MEDICARE	480	554	554	540
		<u>2,530</u>	<u>2,921</u>	<u>2,921</u>	<u>2,851</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
26136300-532200	PROFESSIONAL DEVELOPMENT	660	750	750	750
		<u>660</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
26136300-561400	MAINTENANCE & BUILDING SUPP	186	200	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	884	1,000	1,000	1,000
26136300-565000	UNIFORMS	615	2,000	2,000	1,000
		<u>1,684</u>	<u>3,200</u>	<u>3,200</u>	<u>2,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
26136300-581000	DUES & FEES & SUBSCRIPTIONS	0	1,000	1,000	500
		<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>500</u>
<b>TOTAL for: RECREATION SWIMMING PROGRAMS</b>		<u>38,020</u>	<u>46,047</u>	<u>46,047</u>	<u>43,575</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION		LIABILITY AND OTHER INSURANCES		3600 - 9090
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
26109090-526000	WORKERS COMPENSATION	11,999	18,498	18,498	14,720
		<u>11,999</u>	<u>18,498</u>	<u>18,498</u>	<u>14,720</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>11,999</u>	<u>18,498</u>	<u>18,498</u>	<u>14,720</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION		PENSION AND RETIREE CHARGES		3600 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	14,276	14,505	14,505	14,505
		14,276	14,505	14,505	18,759
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>		<b>14,276</b>	<b>14,505</b>	<b>14,505</b>	<b>18,759</b>
<b>TOTAL for: RECREATION - RECREATION</b>		<b>\$467,627</b>	<b>\$574,980</b>	<b>\$574,980</b>	<b>\$590,999</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND**

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

	2013	2014	2015	2015
	ACTUAL	REVISED	DEPARTMENT	PROPOSED
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	2,019,315	2,523,786
INTRAGOVERNMENTAL TRANSFERS	782,773	914,579	1,586,874	803,528
	<u>\$3,777,586</u>	<u>\$3,865,707</u>	<u>\$3,886,689</u>	<u>\$3,607,814</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY			1210 - 0000
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
24012100-511000	SALARIES	1,002,801	974,056	974,056	811,025
24012100-512000	SALARIES - PART TIME	11,018	0	0	0
24012100-516000	STIPEND	18,174	18,174	18,174	16,346
		<u>1,031,993</u>	<u>992,230</u>	<u>992,230</u>	<u>827,371</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
24012100-521000	HEALTH/MEDICAL INSURANCE	216,185	206,467	206,467	192,828
24012100-521500	LIFE INSURANCE	4,354	4,626	4,626	3,360
24012100-522000	SOCIAL SECURITY (FICA)	61,806	60,392	60,392	49,495
24012100-522100	MEDICARE	14,489	14,124	14,124	11,580
		<u>296,833</u>	<u>285,609</u>	<u>285,609</u>	<u>257,263</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
24012100-532200	PROFESSIONAL DEVELOPMENT	5,709	13,590	13,590	16,000
24012100-533400	TECHNOLOGICAL SERVICES	979,643	1,037,645	1,037,645	1,156,474
		<u>985,352</u>	<u>1,051,235</u>	<u>1,051,235</u>	<u>1,172,474</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
24012100-553100	TELEPHONE	344,901	389,040	389,040	569,100
24012100-553500	POSTAGE	21	150	150	150
24012100-554000	ADVERTISING	0	1,000	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	716	900	900	900
24012100-558000	TRAVEL	4,112	8,000	8,000	8,000
		<u>349,750</u>	<u>399,090</u>	<u>399,090</u>	<u>579,150</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
24012100-561200	OFFICE SUPPLIES	230	700	700	700
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	5,098	5,200	5,200	5,200
24012100-562600	GASOLINE	1,372	5,040	5,040	5,040
		<u>6,701</u>	<u>10,940</u>	<u>10,940</u>	<u>10,940</u>
<b>57</b>	<b>PROPERTY</b>				
24012100-573400	TECHNOLOGY EQUIPMENT	925,517	1,035,373	1,035,373	881,163
		<u>925,517</u>	<u>1,035,373</u>	<u>1,035,373</u>	<u>881,163</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
24012100-581000	DUES & FEES & SUBSCRIPTIONS	470	645	645	810
		<u>470</u>	<u>645</u>	<u>645</u>	<u>810</u>
<b>TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION</b>		<u>3,596,615</u>	<u>3,775,122</u>	<u>3,775,122</u>	<u>3,729,171</u>
					<u>3,518,256</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	2013	2014	2014	2015
					2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
24009090-526000	WORKERS COMPENSATION	4,146	2,516	2,516	2,357
		4,146	2,516	2,516	2,357
TOTAL for: LIABILITY AND OTHER INSURANCES		4,146	2,516	2,516	2,357

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES			1210 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	92,833	88,069	88,069	88,069
		<u>92,833</u>	<u>88,069</u>	<u>88,069</u>	<u>88,069</u>
	TOTAL for: PENSION AND RETIREE CHARGES	<u>92,833</u>	<u>88,069</u>	<u>88,069</u>	<u>88,069</u>
	TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND	<b><u>\$3,693,594</u></b>	<b><u>\$3,865,707</u></b>	<b><u>\$3,865,707</u></b>	<b><u>\$3,819,597</u></b>
					<b><u>\$3,607,814</u></b>



# **TOWN OF ENFIELD ANNUAL BUDGET**

## **INSURANCE FUND**

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

	2013 ACTUAL	2014 REVISED	2015 DEPARTMENT	2015 PROPOSED
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
	<u>\$1,064,214</u>	<u>\$1,094,878</u>	<u>\$1,094,878</u>	<u>\$1,094,878</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL			2000 - 0022
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23500022-552100	GENERAL LIABILITY INSURANCE	9,796	13,620	13,620	13,620
23500022-552300	FLEET/VEHICLE INSURANCE	11,632	10,068	10,068	10,068
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	19,401	10,905	10,905	10,905
<b>TOTAL for: EMERGENCY MEDICAL</b>		<b>40,829</b>	<b>34,593</b>	<b>34,593</b>	<b>34,593</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

<b>Function:</b>	<b>Dept./Agency:</b>	<b>Activity:</b>			<b>Code:</b>
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					2015
					PROPOSED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23500350-552100	GENERAL LIABILITY INSURANCE	28,136	28,530	28,530	28,530
23500350-552200	PROPERTY INSURANCE	0	3,090	0	3,090
23500350-552300	FLEET/VEHICLE INSURANCE	9,694	10,660	9,660	10,660
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	22,841	16,945	21,035	16,945
<b>TOTAL for: WATER POLLUTION CONTROL</b>		<b>60,671</b>	<b>59,225</b>	<b>59,225</b>	<b>59,225</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES			8000 - 0400	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500400-552100	GENERAL LIABILITY INSURANCE	4,898	5,685	5,685	5,685	5,685
23500400-552200	PROPERTY INSURANCE	1,633	1,895	1,895	1,895	1,895
23500400-552300	FLEET/VEHICLE INSURANCE	7,755	9,476	9,476	9,476	9,476
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	3,544	3,544	3,544	3,544
		<u>14,286</u>	<u>20,600</u>	<u>20,600</u>	<u>20,600</u>	<u>20,600</u>
<b>TOTAL for: SOCIAL SERVICES</b>		<b>\$14,286</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION			8000 - 1000
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23501000-552100	GENERAL LIABILITY INSURANCE	134,460	124,500	124,500	124,500
23501000-552200	PROPERTY INSURANCE	121,951	125,000	125,000	125,000
23501000-552300	FLEET/VEHICLE INSURANCE	31,270	28,000	28,000	28,000
23501000-552400	BOILER INSURANCE	15,635	13,100	13,100	13,100
23501000-552600	PROFESSIONAL LIAB. INSURANCE	9,381	8,100	8,100	8,100
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	8,716	49,500	49,500	49,500
		<u>321,413</u>	<u>348,200</u>	<u>348,200</u>	<u>348,200</u>
<b>TOTAL for: BOARD OF EDUCATION</b>		<b>\$321,413</b>	<b>\$348,200</b>	<b>\$348,200</b>	<b>\$348,200</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	TOWN - GENERAL GOVT			8000 - 1001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	DEPARTMENT
					PROPOSED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
23501001-533900	OTHER PROFESSIONAL SERVICES	37,500	39,000	39,000	39,000
		<u>37,500</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23501001-552100	GENERAL LIABILITY INSURANCE	143,321	130,810	130,810	130,810
23501001-552200	PROPERTY INSURANCE	34,693	40,170	40,170	40,170
23501001-552300	FLEET/VEHICLE INSURANCE	164,791	165,830	165,830	165,830
23501001-552400	BOILER INSURANCE	10,204	9,785	9,785	9,785
23501001-552500	BONDS	4,863	7,210	7,210	7,210
23501001-552600	PROFESSIONAL LIAB. INSURANCE	97,246	97,850	97,850	97,850
23501001-552700	OTHER LIABILITY INSURANCE	0	2,260	2,260	2,260
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	132,950	139,345	139,345	139,345
23501001-552900	OTHER INSURANCES	-3,852	0	0	0
		<u>584,216</u>	<u>593,260</u>	<u>593,260</u>	<u>593,260</u>
<b>TOTAL for: TOWN - GENERAL GOVT</b>		<u>\$621,716</u>	<u>\$632,260</u>	<u>\$632,260</u>	<u>\$632,260</u>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE</b>		<b>\$957,415</b>	<b>\$1,001,060</b>	<b>\$1,001,060</b>	<b>\$1,001,060</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

Position Classification	Current		Department		Proposed	
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1200 TOWN MANAGER</b>						
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	77,080	2.00	82,080
WEBMASTER		0	1.00	61,857	1.00	61,857
	<b>4.00</b>	<b>301,338</b>	<b>5.00</b>	<b>363,195</b>	<b>5.00</b>	<b>368,195</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1300 TOWN ATTORNEY</b>						
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
	<b>3.00</b>	<b>232,926</b>	<b>4.00</b>	<b>288,727</b>	<b>4.00</b>	<b>288,727</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1500 REGISTRARS OF VOTERS</b>						
ELECTION WORKERS		14,550		25,550		25,550
PART TIME		68,000		30,000		30,000
TEMPORARY/SEASONAL		2,000		0		0
		<b>84,550</b>		<b>55,550</b>		<b>55,550</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1601 TOWN CLERK ADMINISTRATION</b>						
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
	<b>5.00</b>	<b>291,822</b>	<b>5.00</b>	<b>293,880</b>	<b>5.00</b>	<b>293,880</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT</b>						
RECORDS MANAGER	1.00	58,054	1.00	58,054	1.00	58,054
	<b>1.00</b>	<b>58,054</b>	<b>1.00</b>	<b>58,054</b>	<b>1.00</b>	<b>58,054</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1700 HUMAN RESOURCES</b>						
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
	<b>3.00</b>	<b>214,933</b>	<b>3.00</b>	<b>214,933</b>	<b>3.00</b>	<b>214,933</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 1801 FINANCE ADMINISTRATION</b>						
DIRECTOR OF FINANCE	1.00	112,272	1.00	112,272	1.00	112,272

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

Position Classification	Current		Department		Proposed	
SECRETARY III 35 HRS	1.00	39,112	1.00	39,895	1.00	39,895
	<b>2.00</b>	<b>151,384</b>	<b>2.00</b>	<b>152,167</b>	<b>2.00</b>	<b>152,167</b>

**Function: GENERAL FUND  
Dept./Agency: 1810 FINANCE TREASURY**

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
	<b>5.00</b>	<b>284,742</b>	<b>5.00</b>	<b>286,308</b>	<b>5.00</b>	<b>286,308</b>

**Function: GENERAL FUND  
Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC**

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
	<b>6.00</b>	<b>328,747</b>	<b>6.00</b>	<b>332,559</b>	<b>6.00</b>	<b>332,559</b>

**Function: GENERAL FUND  
Dept./Agency: 1840 FINANCE GENERAL SERVICES**

PURCHASING ASSISTANT	1.00	65,860	1.00	65,860	1.00	65,860
RECEPTIONIST		52,405		37,762		37,762
	<b>1.00</b>	<b>118,265</b>	<b>1.00</b>	<b>103,622</b>	<b>1.00</b>	<b>103,622</b>

**Function: GENERAL FUND  
Dept./Agency: 1995 BOARDS & COMMISSIONS LAND USE COMMISSION**

PART TIME		0		12,600		12,600
		<b>0</b>		<b>12,600</b>		<b>12,600</b>

**Function: GENERAL FUND  
Dept./Agency: 2001 PROTECTION OF LIFE & PROPERTY ADMINISTRATION**

DIRECTOR OF PUBLIC SAFETY	1.00	115,000	1.00	115,000	1.00	115,000
	<b>1.00</b>	<b>115,000</b>	<b>1.00</b>	<b>115,000</b>	<b>1.00</b>	<b>115,000</b>

**Function: GENERAL FUND  
Dept./Agency: 2005 PROTECTION OF LIFE & PROPERTY POLICE SERVICES**

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	181,030	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	27.00	1,825,552	27.00	1,815,102	26.00	1,703,776
POLICE OFFICER ADMIN. TIER I	1.00	67,526	1.00	67,226	1.00	67,226

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

<u>Position Classification</u>	<u>Current</u>		<u>Department</u>		<u>Proposed</u>	
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	735,850	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	2,126,821	34.00	2,188,424	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	64,440	1.00	65,666	1.00	65,666
SERGEANT ADMIN. TIER II	1.00	75,972	1.00	74,922	1.00	74,922
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
	<b>107.00</b>	<b>8,007,701</b>	<b>107.00</b>	<b>7,813,585</b>	<b>106.00</b>	<b>7,663,881</b>

**Function: GENERAL FUND**

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

CIVILIAN DISPATCH SUPERVISOR	1.00	59,472	1.00	57,222	1.00	57,222
CIVILIAN DISPATCHER TIER I	11.00	526,702	12.00	574,584	12.00	574,584
CIVILIAN DISPATCHER TIER II	3.00	89,171	3.00	143,646	3.00	143,646
OVERTIME		50,000		50,000		50,000
	<b>15.00</b>	<b>725,345</b>	<b>16.00</b>	<b>825,452</b>	<b>16.00</b>	<b>825,452</b>

**Function: GENERAL FUND**

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

OVERTIME		7,000		7,000		5,000
PART TIME		614,634		608,040		640,304
		<b>621,634</b>		<b>615,040</b>		<b>645,304</b>

**Function: GENERAL FUND**

**Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION**

PART TIME		2,250		0		2,250
		<b>2,250</b>		<b>0</b>		<b>2,250</b>

**Function: GENERAL FUND**

**Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION**

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
	<b>6.00</b>	<b>500,246</b>	<b>6.00</b>	<b>500,992</b>	<b>6.00</b>	<b>500,992</b>

**Function: GENERAL FUND**

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

FACILITIES MANAGER	1.00	70,535	1.00	35,268	1.00	35,268
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**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

<u>Position Classification</u>	<u>Current</u>		<u>Department</u>		<u>Proposed</u>	
CLERK TYPIST 35 HRS	1.00	33,234	1.00	37,601	1.00	37,601
LABORER TIER I	6.00	278,304	6.00	278,304	6.00	278,304
ASBESTOS ABATEMENT /BLD ASST.	2.00	99,632	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	46,384	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		0		15,000		30,000
	<b>21.00</b>	<b>1,155,800</b>	<b>22.00</b>	<b>1,218,768</b>	<b>22.00</b>	<b>1,233,768</b>

**Function: GENERAL FUND**

**Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE**

FACILITIES MANAGER		0	1.00	35,268	1.00	35,268
CREW LEADER TIER I	1.00	61,568	1.00	60,508	1.00	60,508
REGULAR CUST/UTIL PERS TIER I	23.00	952,391	26.00	1,092,255	26.00	1,092,255
REG CUST/UTIL PERS TIER II	7.00	296,296	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		198,000		226,000		226,000
PART TIME		162,792		148,500		148,500
	<b>50.00</b>	<b>2,570,507</b>	<b>55.00</b>	<b>2,795,810</b>	<b>55.00</b>	<b>2,795,810</b>

**Function: GENERAL FUND**

**Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE**

SECRETARY II 35 HRS	1.00	37,602	1.00	38,348	1.00	38,348
EQUIPMENT OPERATOR I TIER I	6.00	307,386	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
	<b>10.00</b>	<b>716,880</b>	<b>11.00</b>	<b>778,857</b>	<b>11.00</b>	<b>778,857</b>

**Function: GENERAL FUND**

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

Position Classification	Current		Department		Proposed	
PART TIME	0		25,350		25,350	
	<b>8.00</b>	<b>493,700</b>	<b>8.00</b>	<b>519,705</b>	<b>8.00</b>	<b>519,705</b>

**Function: GENERAL FUND**

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

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	14.00	717,234	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
	<b>19.00</b>	<b>1,039,594</b>	<b>20.00</b>	<b>1,101,080</b>	<b>20.00</b>	<b>1,101,080</b>

**Function: GENERAL FUND**

**Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION**

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
ADMINSITRATIVE ASST LIBRARY	1.00	38,730	1.00	38,730	1.00	38,730
REFERENCE ASST TIER I 35 HRS	1.00	38,730	1.00	38,730	1.00	38,730
BRANCH LIBRARIAN TIER I	1.00	44,427	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	7.00	257,096	7.00	257,096	7.00	257,096
OVERTIME		9,000		9,000		9,000
PART TIME		84,527		87,637		87,637
	<b>19.00</b>	<b>1,013,399</b>	<b>19.00</b>	<b>1,016,509</b>	<b>19.00</b>	<b>1,016,509</b>

**Function: GENERAL FUND**

**Dept./Agency: 5051 PUBLIC LIBRARY ENFIELD TELEVISION**

ETV STATION MANAGER		0	1.00	44,000	1.00	44,000
PART TIME		10,525		10,631		10,631
		<b>10,525</b>	<b>1.00</b>	<b>54,631</b>	<b>1.00</b>	<b>54,631</b>

**Function: GENERAL FUND**

**Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION**

ASSIST TOWN MNGR DEVEL SERVICE	1.00	95,000	1.00	95,000	1.00	95,000
ADMINISTRATIVE SECRETARY		0	1.00	35,000	1.00	35,000
	<b>1.00</b>	<b>95,000</b>	<b>2.00</b>	<b>130,000</b>	<b>2.00</b>	<b>130,000</b>

**Function: GENERAL FUND**

**Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION**

LABORER TIER I		0	1.00	46,384	1.00	46,384
OVERTIME		0		0		50,000

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

Position Classification	Current		Department		Proposed	
		0	1.00	46,384	1.00	96,384
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING</b>						
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
	<b>4.00</b>	<b>178,168</b>	<b>4.00</b>	<b>179,478</b>	<b>4.00</b>	<b>179,478</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT</b>						
DIRECTOR OF COMMUNITY DEVELOP.	1.00	75,000	1.00	75,000	1.00	75,000
ACCOUNTING CLERK	1.00	39,112	1.00	39,895	1.00	39,895
	<b>2.00</b>	<b>114,112</b>	<b>2.00</b>	<b>114,895</b>	<b>2.00</b>	<b>114,895</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION</b>						
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 BUILDING 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
	<b>4.00</b>	<b>317,566</b>	<b>4.00</b>	<b>294,066</b>	<b>4.00</b>	<b>294,066</b>
<b>Function: GENERAL FUND</b>						
<b>Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT</b>						
ZEO/SUPERVISOR		0	1.00	72,982	1.00	72,982
HOUSING CODE INSPECTOR		0	1.00	65,860	1.00	65,860
PART TIME		0		39,302		39,302
		<b>0</b>	<b>2.00</b>	<b>178,144</b>	<b>2.00</b>	<b>178,144</b>
<b>Function: WATER POLLUTION CONTROL FUND</b>						
<b>Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL</b>						
SUPERINTENDENT OF WPC	1.00	90,784	1.00	90,784	1.00	90,784
ENGINEERING 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	208,500	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
	<b>13.00</b>	<b>822,979</b>	<b>13.00</b>	<b>858,284</b>	<b>13.00</b>	<b>858,284</b>
<b>Function: SOCIAL SERVICES FUND</b>						
<b>Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION</b>						
DIRECTOR OF SOCIAL SERVICES	1.00	85,061	1.00	85,061	1.00	42,531
ADMIN OF SOCIAL SERVICES		0	1.00	58,000		0

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

<u>Position Classification</u>	<u>Current</u>		<u>Department</u>		<u>Proposed</u>	
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
	<b>3.00</b>	<b>177,360</b>	<b>4.00</b>	<b>236,015</b>	<b>3.00</b>	<b>135,485</b>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE**

TRANSPORTATION DISPATCHER FT	1.00	28,993	1.00	29,366	1.00	29,366
FIXED BUS RT DRIVER FT	2.00	47,567	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		133,477		133,383
SUBSTITUTE		0		30,497		30,497
	<b>8.00</b>	<b>294,042</b>	<b>11.00</b>	<b>469,998</b>	<b>11.00</b>	<b>469,903</b>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING**

SITE MANAGER		21,247		21,247		21,247
PART TIME		59,868		35,455		35,455
SUBSTITUTE		0		3,004		3,004
		<b>81,115</b>		<b>59,706</b>		<b>59,706</b>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE**

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
	<b>7.00</b>	<b>271,827</b>	<b>7.00</b>	<b>288,657</b>	<b>7.00</b>	<b>288,657</b>

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

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	1.00	53,736		0
HEAD TEACHER	4.00	187,130	4.00	187,130	4.00	187,130
TEACHER AIDE, FULL TIME	11.00	252,710	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	10.00	391,769	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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

Position Classification	Current		Department		Proposed	
SUBSTITUTE		0		500		500
TEMPORARY/SEASONAL		35,000		35,000		35,000
		<u>36.00</u> <u>1,412,298</u>		<u>36.00</u> <u>1,405,414</u>		<u>35.00</u> <u>1,351,678</u>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER**

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
		<u>4.00</u> <u>240,121</u>		<u>4.00</u> <u>241,522</u>		<u>4.00</u> <u>241,522</u>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES**

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
		<u>4.00</u> <u>350,289</u>		<u>4.00</u> <u>346,121</u>		<u>4.00</u> <u>346,121</u>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES**

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
		<u>2.00</u> <u>81,966</u>		<u>2.00</u> <u>82,621</u>		<u>2.00</u> <u>82,621</u>

**Function: SOCIAL SERVICES FUND  
Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER**

SITE COORDINATOR		0		0	1.00	35,212
FAMILY LIAISON		0		0	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
		<u>4.00</u> <u>107,861</u>		<u>2.00</u> <u>107,761</u>		<u>4.00</u> <u>171,259</u>

**Function: INFORMATION TECHNOLOGY FUND  
Dept./Agency: 1200 INFORMATION TECHNOLOGY**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

**Positions and Budget**

<u>Position Classification</u>	<u>Current</u>		<u>Department</u>		<u>Proposed</u>	
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
HELP DESK COORDINATOR	1.00	58,298	1.00	58,298	1.00	58,298
	<b>14.00</b>	<b>924,710</b>	<b>12.00</b>	<b>811,025</b>	<b>12.00</b>	<b>811,025</b>

**Function: DOG FUND**

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

PART TIME		29,781		0		32,060
		<b>29,781</b>		<b>0</b>		<b>32,060</b>

**Function: EMERGENCY MEDICAL SERVICES**

**Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL**

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	3.00	167,587	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	6.00	196,854	9.00	306,140	9.00	306,140
PARAMEDIC TIER II	8.00	367,873	8.00	371,408	8.00	371,408
OVERTIME		167,611		167,611		167,611
	<b>24.00</b>	<b>1,254,325</b>	<b>28.00</b>	<b>1,429,464</b>	<b>28.00</b>	<b>1,429,464</b>

**Function: RECREATION**

**Dept./Agency: 3601 RECREATION ADMINISTRATION**

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 SUPERVISOR	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
	<b>3.00</b>	<b>187,863</b>	<b>4.00</b>	<b>204,141</b>	<b>4.00</b>	<b>204,141</b>

**Function: RECREATION**

**Dept./Agency: 3662 RECREATION RECREATION PROGRAMS**

TEMPORARY/SEASONAL		126,829		127,514		127,514
		<b>126,829</b>		<b>127,514</b>		<b>127,514</b>

**Function: RECREATION**

**Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS**

TEMPORARY/SEASONAL		38,176		37,274		37,274
		<b>38,176</b>		<b>37,274</b>		<b>37,274</b>