

# TOWN OF ENFIELD CONNECTICUT



## ADOPTED

2014-2015  
ANNUAL OPERATING  
AND  
CAPITAL BUDGET



**TOWN OF ENFIELD  
ANNUAL BUDGET**

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

MAYOR AND MEMBERS OF THE TOWN COUNCIL

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Joseph C. Bosco  
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Jbosco@enfield.org  
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**DISTRICT 2**

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**DEPUTY MAYOR AND DISTRICT 3**

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**DISTRICT 4**

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**COUNCILMAN AT-LARGE**

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**COUNCILMAN AT-LARGE**

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**COUNCILMAN AT-LARGE**

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**COUNCILMAN AT-LARGE**

Cynthia Mangini  
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**COUNCILMAN AT-LARGE**

Donna Szewczak  
35 South Road

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**MAYOR AND COUNCILMAN AT-LARGE**

Scott R. Kaupin  
9 Allen Street

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# **TOWN OF ENFIELD ANNUAL BUDGET**

## **EXECUTIVE SUMMARY**

Honorable Members of Council,

I am pleased to present the Adopted Budget for Fiscal Year 2015. 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 \$119,979,549. This year's proposed budget reflects an increase of \$1,530,072 or 1.29%, over last year, FY2013-14.

## II. BUDGET OVERVIEW

### Mill Rate

The adopted budget proposes a mill rate decrease of 0.13, to 29.13. At this mill rate, the Town and Board of Education can sufficiently operate, capital investments are adequately funded, and the Town can move forward on the necessary facility improvements and funding of future projects.

A 0.13 decrease in the mill rate reflects a 0.44% decrease over fiscal year 2014.

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.

### 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 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).

Other factors that influenced the development of next year's budget include stable health insurance and pension costs, a slight increase in the grand list, a 15% increase in worker compensation costs and a 7.2% increase in debt service.

## **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:

- Investment 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
- Professional development opportunities for all staff to improve our abilities to assist the public.
- Restructure of Information Technology to align with needs of the Town and BOE while committing to cloud based technologies
- Begins the process of facility review to address the capital needs of all town facilities
- Commits to the ongoing replacement of vehicles for the Police Department as well as addressing various equipment needs
- Provides enhancement to the Recreation Department to expand programming

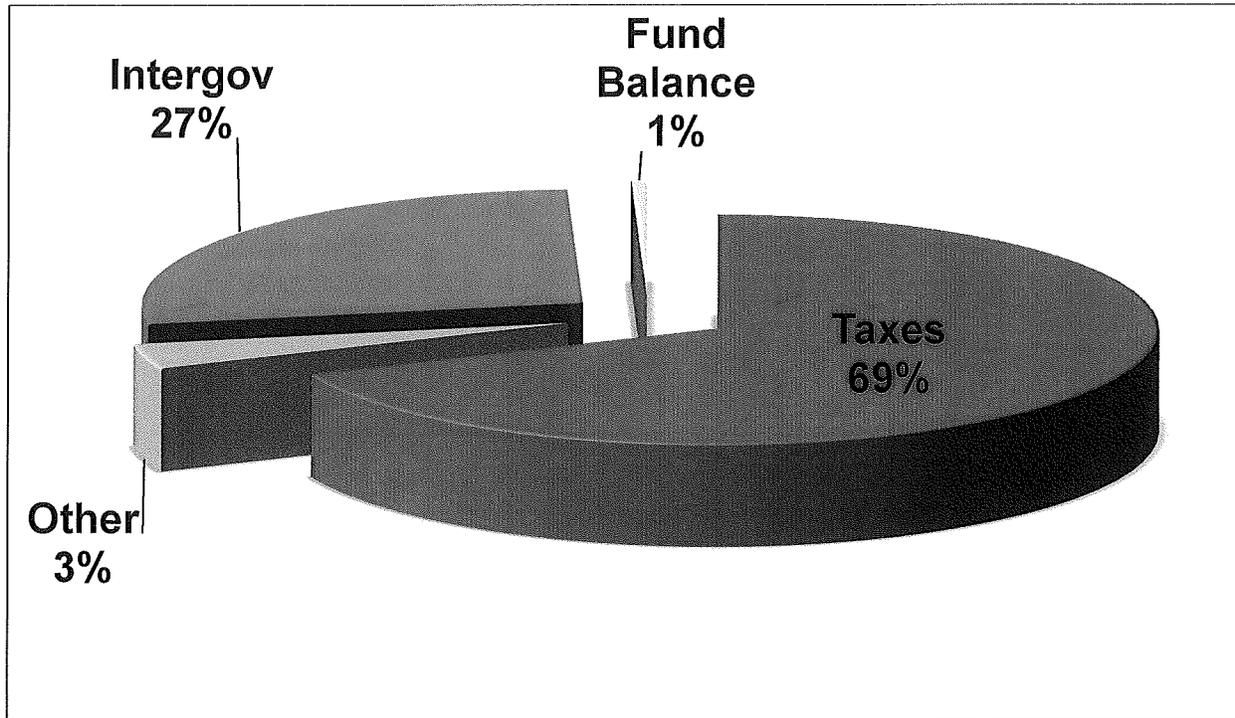
## **III. Revenue**

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 influencing revenue are:

- An increase in the Grand List, which increased by \$5,672,081, or by 0.2%.
- Projected use of fund balance of \$700,000
- Increase in Building & Mechanical Permits of \$78,000
- Lower projected investment income – less \$50,000 from previous year
- Lower projected Town-owned rental income by \$270,000

The following chart summarizes the major sources of revenue for the 2014-2015 budget :



#### IV. EXPENDITURES

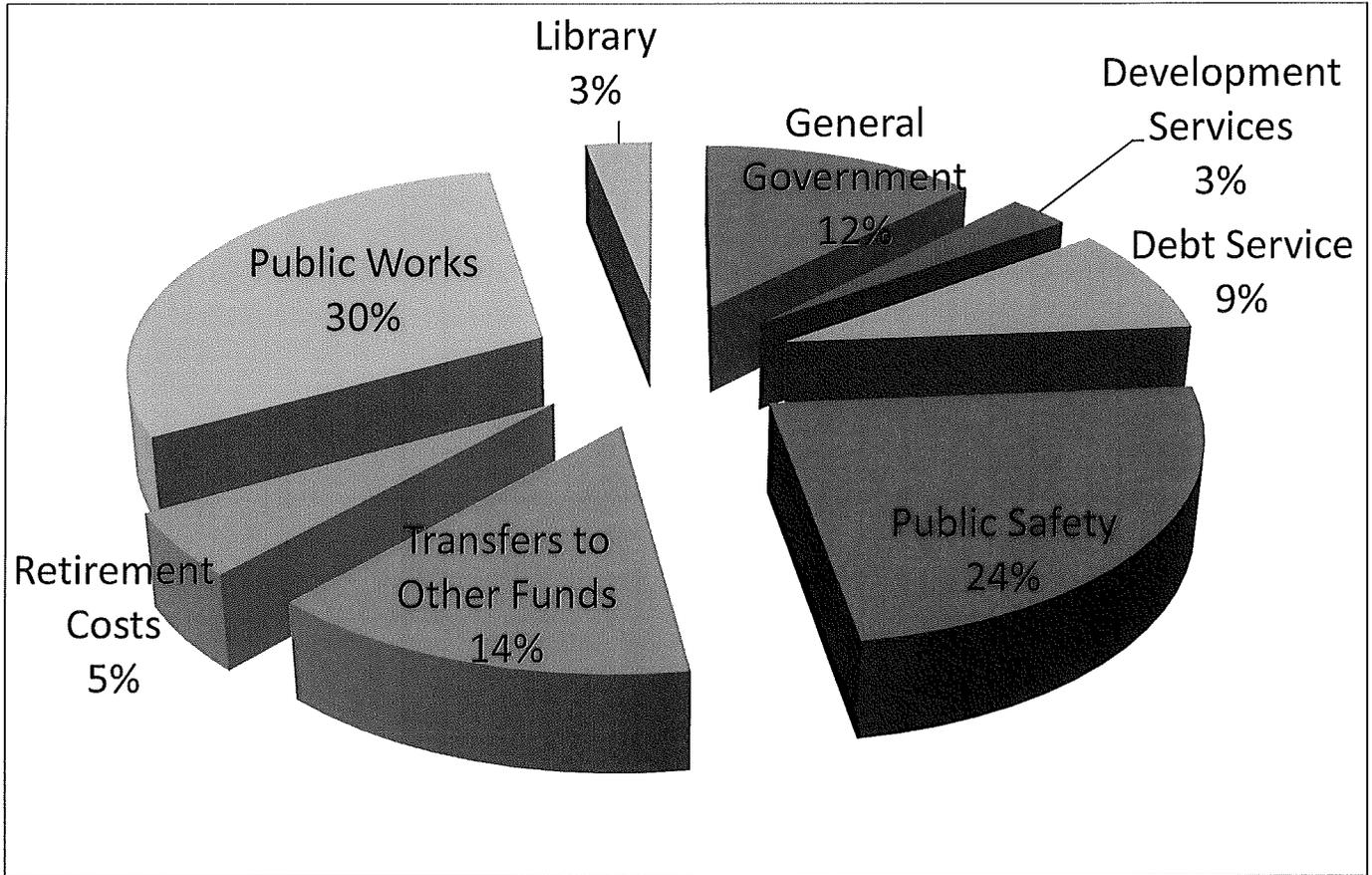
##### General Fund

The Adopted Budget for FY 2014-2015 increased by \$1,530,072, or by 1.29%, for a total budget of \$119,979,549. While there has been a steady increase for the past couple years this simply reflects the normal cost increase for general business operations and performing much-needed maintenance after five years in a row of no tax increase, from FY2008 to FY 2012.

The following table shows the adopted budgets for fiscal years 2012-2014 compared to the Adopted Budget for FY 2014-2015:

	2012	2013	2014	2015
Town	\$ 51,671,767	\$ 51,213,917	\$ 54,187,321	\$ 55,717,392
BOE	<u>\$ 62,711,007</u>	<u>\$ 63,141,355</u>	<u>\$ 64,262,156</u>	<u>\$ 64,262,156</u>
Total	\$ 114,382,774	\$ 114,355,272	\$ 118,449,477	\$ 119,979,549

The recommended spending plan for fiscal year 2014-2015 is described below.



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

### Public Safety

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

There is a 3% increase in the Public Safety budget. 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.

### 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 included in the Town's General Fund. The total Public Works budget, exclusive of Water Pollution Control is \$16,791,872 an increase of \$148,425 or less than 1% compared to the current year.

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.

### Development Services

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

For FY2014-15, the Development Services Department is proposing a \$1,479,419 budget, which reflects a \$146,702 increase, or 11%.

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.

## Debt Service

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. This year, the Town is budgeting \$998,133 in lease payments in this section of the budget. In prior years, lease payments were included primarily in the capital improvements section of the budget.

## **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. The General Fund Contribution for these funds is included in the Transfer to Other Funds section of the budget and includes funding for Social Services, Information Technology, Emergency Medical Services, Recreation, and the Dog Fund.

### 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. The 2015 budget for Social Services is \$5,918,002, an increase of \$79,853 or 1.4% from the 2014 budget.

### 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 Adopted Budget for 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.

### 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. Next year's Adopted Budget is \$3,110,738 an increase of \$108,303 or 3.6% over the current year. Contractual increases account for 69% of the 3.6% increase and increases in pension and workers compensation charges account for the remainder of the change.

### 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 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.

## Dog Fund

The Enfield Dog Fund is the account that pays for the operations of the local animal control office. 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.

## 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%. The 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 budgeted expenses are closer to the actual cost to operate and maintain our infrastructure than the previous year's allotments.

## **Capital Projects**

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, CIP budget is \$2,481,006. Compared to 2014, this year's proposed CIP is 40% lower. In this budget, there is funding for typical replacement of police and public works vehicles for a total cost of \$767,429. 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. In addition, 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, \$176,377 for a comprehensive town-wide facility study, and \$20,000 for upgrades and improvements to the Town's cable access channel, E-TV.

## **V. 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, projects such as Thompsonville Revitalization, Connecticut River Access and Riverfront Recapture, Transit Center, Community Center, and facility improvements will all be 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 anticipating the impact of a major casino in Springfield, Massachusetts. The Town needs to plan, develop, and prepare accordingly so that we are ahead of the effects of the casino. We hope to become 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

2014-2015 Budget  
2013 Grand List

Mill Rate Calculation

	Real Estate	Motor Vehicle	Personal Property	Total
Net Taxable Value	2,411,479,901	262,893,393	182,200,680	2,856,573,974
Supplemental		28,000,000		28,000,000
Estimated BAA reductions	-2,000,000	-1,000,000		-3,000,000
	<u>2,409,479,901</u>	<u>289,893,393</u>	<u>182,200,680</u>	<u>2,881,573,974</u>

Mill Rate 29.13 29.13 29.13 29.13

Collection Rate 98.5% 94.0% 97%

Gross Revenue 69,135,327 7,937,919 5,148,281 82,221,527

Town CB -320,000  
State CB -320,000  
Budgeted Revenue 68,495,327 7,937,919 5,148,281 81,581,527  
-320,000  
-320,000

FY 2014 Budgeted Revenue 67,929,964 7,442,877 4,942,879 80,315,720  
Change 565,363 495,042 205,402 1,265,807

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

one mill 2,822,000

## **DESCRIPTION OF THE TOWN**

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

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

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

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

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

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

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

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

## Enfield Memorial Industrial Park

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

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

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

### Enfield Shopping Centers

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

## Bigelow Commons

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

## FORM OF GOVERNMENT

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

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

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

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

## SUMMARY OF MUNICIPAL SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN EMPLOYEES

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

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

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

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

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

MUNICIPAL EMPLOYEES BARGAINING UNITS

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

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

**ECONOMIC AND DEMOGRAPHIC INFORMATION**

**POPULATION TRENDS**

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

\* Population: U.S. Census Bureau,

\*\*Density - Per square mile: 33.8 square miles.

**AGE DISTRIBUTION OF POPULATION**

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

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

**INCOME DISTRIBUTION**

(Inflation Adjusted)

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

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

**INCOME LEVELS**  
(Inflation Adjusted)

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

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

**EDUCATIONAL ATTAINMENT**  
Years of School Completed Age 25 and Over

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

Source: U.S. Census Bureau, 2010 Census

**PROJECTED ENROLLMENT**

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

Source: Enfield Public Schools Administration

TOWN OF ENFIELD, CONNECTICUT

DIRECT AND OVERLAPPING PROPERTY TAX RATES

Last Ten Fiscal Years

(Rate per \$1,000 of Assessed Value)

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

Source: Town of Enfield Finance Department

TOWN OF ENFIELD, CONNECTICUT

LEGAL DEBT MARGIN INFORMATION

Last Ten Fiscal Years  
(in thousands)

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

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

Includes authorized and unissued debt  
Includes Fire District debt

Sample Debt Repayment Schedule- 15 years

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

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

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

1 mill= 2,822,000

TOWN OF ENFIELD, CONNECTICUT

FUND BALANCES, GOVERNMENTAL FUNDS

Last Ten Fiscal Years

(In Thousands)

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

Notes:

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

TOWN OF ENFIELD, CONNECTICUT

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

Last Ten Fiscal Years

(In Thousands)

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

Source: Town of Enfield Office of Tax Collector

Note:

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

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

TOWN OF ENFIELD, CONNECTICUT

PROPERTY TAX LEVIES AND COLLECTIONS

Last Ten Fiscal Years  
(In Thousands)

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

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND  
REVENUE**

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

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
TAXES	79,730,740	82,102,021	83,200,719	82,545,563
LICENSES & PERMITS	1,446,821	467,900	510,424	545,900
INTERGOVERNMENTAL REVENUE	33,252,942	32,567,040	33,091,812	33,802,977
CHARGES FOR SERVICES	1,268,365	1,282,000	1,282,000	1,282,000
FINES & FORFEITURES	48,078	42,200	42,200	42,200
USE OF MONEY & PROPERTY	425,460	461,000	150,208	150,208
MISCELLANEOUS REVENUE	740,577	533,455	533,455	533,455
GRANTS / OTHER PROGRAMS	2,029	0	0	0
GENERAL FUND TRANSFERS	0	46,650	0	0
INTRAGOVERNMENTAL TRANSFERS	93,965	238,622	377,246	377,246
UTILIZATION OF FUND BALANCE	0	1,221,804	700,000	700,000
	<u>\$117,008,977</u>	<u>\$118,962,692</u>	<u>\$119,888,064</u>	<u>\$119,979,549</u>

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

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

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

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
414100 FIRE DISTRICT TAX COLLECTION	298,333	280,000	280,000	280,000
414150 COMMUNICATION CENTER	131,282	175,000	175,000	175,000
414160 ACCIDENT REPORTS	3,771	4,000	4,000	4,000
414200 ENVIRONMENT RECYCLING PROG	74,843	94,000	94,000	94,000
414220 BULKY WASTE FEES	185,253	200,000	200,000	200,000
414310 OTHER CHARGES	1,500	2,000	2,000	2,000
<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 INVESTMENTS	-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	93,965	238,622	0	0
488012 WPC TRANSFERS IN	0	0	377,246	377,246
<b>TOTAL for: INTRAGOVERNMENTAL TRANSFERS</b>	<b>93,965</b>	<b>238,622</b>	<b>377,246</b>	<b>377,246</b>
<b>UTILIZATION OF FUND BALANCE</b>				
499000 APPROPRIATED FUND BALANCE	0	1,577,490	700,000	700,000
<b>TOTAL for: UTILIZATION OF FUND BALANCE</b>	<b>0</b>	<b>1,577,490</b>	<b>700,000</b>	<b>700,000</b>
<b>TOTAL for: GENERAL FUND</b>	<b>\$117,008,977</b>	<b>\$119,318,378</b>	<b>\$119,888,064</b>	<b>\$119,979,549</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 PROPOSED	2015 ADOPTED
GENERAL GOVERNMENT	3,297,056	3,398,813	3,408,826	3,466,314	3,432,444
PUBLIC SAFETY	11,776,440	12,719,465	12,810,953	13,258,434	13,104,744
PUBLIC WORKS	16,137,807	16,643,447	16,733,447	16,788,122	16,791,872
PUBLIC LIBRARY	1,566,182	1,616,242	1,618,331	1,663,546	1,663,546
PLANNING & DEVELOPMENT	1,326,086	1,332,717	1,344,717	1,549,818	1,520,077
INTERGOVERNMENTAL & AGENCY	414,104	438,696	438,696	454,011	454,011
NON DEPARTMENTAL CHARGES	17,286,293	18,037,940	18,369,679	18,445,663	18,750,699
<b>TOTAL TOWN BUDGET</b>	<b>\$51,803,967</b>	<b>\$54,187,321</b>	<b>\$54,724,650</b>	<b>\$55,625,907</b>	<b>\$55,717,392</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>\$118,986,807</b>	<b>\$119,888,064</b>	<b>\$119,979,549</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Council**

**Mission:**

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

**Description:**

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

**2013 - 2015 Objectives:**

1. Education
  - Upgrade Facilities
  - Consolidation of Services
  - Produce Detailed Budget
  - Know Board of Education Goals
  - Business Community Engagement
2. Public Safety
  - Increased Police Presence in Thompsonville
  - Satellite Police Station in Thompsonville
  - Improve Police Officer Retention
  - Expansion of the Police Station
  - Maintain and Expand Training & Professional Development
3. Quality of Life
  - Creation of Community Center
  - Additional Bicycle/Pedestrian Paths
  - Expand Greenways/Walkways
  - Riverfront Recapture
  - Outdoor Concerts/Events
4. Infrastructure & Facilities
  - ROADS 2015 - Support for Referendum & Project
  - Water Pollution Control Infrastructure Upgrades
  - Facility Assessment Plan
  - Improve/Replace School Roofs/Windows
  - Return to Stormwater Management/Escarpment & Drainage Management
5. Economic Development
  - Support & Develop Transit Center
  - Promote Small Businesses
  - Support Thompsonville Revitalization
  - Completion of Economic Analysis/Impact of Casino
  - Select & Work with Preferred Development in Thompsonville all fiscal resources are managed efficiently and effectively

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Manager**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	TOWN MANAGER	TOWN MANAGER	1200 - 0000				
			2013	2014	2014	2015	2015
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10120000-511000	SALARIES		338,006	316,010	313,773	368,195	306,333
10120000-512000	SALARIES - PART TIME		14,242	0	0	0	0
10120000-516000	STIPEND		4,193	5,602	5,602	8,348	8,348
			<u>356,441</u>	<u>321,611</u>	<u>319,374</u>	<u>376,543</u>	<u>314,681</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10120000-521000	HEALTH/MEDICAL INSURANCE		56,340	74,330	67,130	54,898	54,898
10120000-521500	LIFE INSURANCE		808	1,162	1,162	1,425	1,150
10120000-522000	SOCIAL SECURITY (FICA)		20,410	19,593	19,593	21,169	17,331
10120000-522100	MEDICARE		5,205	4,582	4,582	5,264	4,369
10120000-526000	WORKERS COMPENSATION		3,637	4,457	4,457	4,671	4,671
			<u>86,399</u>	<u>104,124</u>	<u>96,924</u>	<u>87,427</u>	<u>82,419</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10120000-532200	PROFESSIONAL DEVELOPMENT		735	560	560	2,100	2,100
			<u>735</u>	<u>560</u>	<u>560</u>	<u>2,100</u>	<u>32,100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10120000-550000	OTHER PURCHASED SERVICES		615	0	0	0	0
10120000-553100	TELEPHONE		2,910	2,910	2,910	2,910	2,910
10120000-553500	POSTAGE		566	750	5,134	750	750
10120000-554000	ADVERTISING		863	0	141	0	0
10120000-555000	PRINTING & REPRODUCTION		2,516	9,000	5,228	9,900	9,900
10120000-555100	COPYING & REPRODUCTION		277	2,000	2,000	2,000	2,000
10120000-558000	TRAVEL		7,212	700	7,800	7,300	7,300
			<u>14,959</u>	<u>15,360</u>	<u>23,213</u>	<u>22,860</u>	<u>22,860</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10120000-560000	SUPPLIES/MATERIALS		2,124	3,300	3,300	3,300	3,300
10120000-561200	OFFICE SUPPLIES		1,549	1,700	1,559	1,700	1,700
10120000-561900	OTHER SUPPLIES AND MATERIALS		106	500	500	900	900
10120000-563000	FOOD/FOOD RELATED		4,080	4,400	4,400	5,400	5,400
10120000-564300	PUBLICATIONS & PERIODICALS		188	100	100	100	100
			<u>8,046</u>	<u>10,000</u>	<u>9,859</u>	<u>11,400</u>	<u>11,400</u>
<b>57</b>	<b>PROPERTY</b>						
10120000-573300	FURNITURE & FIXTURES		0	0	1,625	0	0
			<u>0</u>	<u>0</u>	<u>1,625</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10120000-581000	DUES & FEES & SUBSCRIPTIONS		2,522	2,380	2,480	2,760	2,760
			<u>2,522</u>	<u>2,380</u>	<u>2,480</u>	<u>2,760</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>\$503,090</u></u>	<u><u>\$466,220</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
TOWN MANAGER	1.00	134,258	1.00	134,258	1.00	134,258
ASSISTANT TOWN MANAGER	1.00	90,000	1.00	90,000	1.00	90,000
ADMINISTRATIVE SECRETARY	2.00	77,080	2.00	82,080	2.00	82,080
WEBMASTER		0	1.00	61,857		
	<b>4.00</b>	<b>301,338</b>	<b>5.00</b>	<b>368,195</b>	<b>4.00</b>	<b>306,338</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Attorney**

**Mission:**

To protect the Town's legal interests.

**Description:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY			1300 - 0000
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10130000-511000	SALARIES	229,012	232,535	260,035	288,727
		<u>229,012</u>	<u>232,535</u>	<u>260,035</u>	<u>288,727</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10130000-521000	HEALTH/MEDICAL INSURANCE	43,872	43,872	53,851	63,773
10130000-521500	LIFE INSURANCE	666	667	667	682
10130000-522000	SOCIAL SECURITY (FICA)	13,900	14,368	16,073	17,902
10130000-522100	MEDICARE	3,251	3,360	3,759	4,187
10130000-526000	WORKERS COMPENSATION	664	612	612	837
		<u>62,352</u>	<u>62,879</u>	<u>74,962</u>	<u>87,381</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10130000-532200	PROFESSIONAL DEVELOPMENT	349	2,855	905	2,855
10130000-533200	LEGAL	68,460	70,000	32,367	10,000
		<u>68,809</u>	<u>72,855</u>	<u>33,272</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	140	200
10130000-564300	PUBLICATIONS & PERIODICALS	2,995	3,729	3,729	3,729
		<u>3,349</u>	<u>4,179</u>	<u>4,119</u>	<u>4,179</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10130000-581000	DUES & FEES & SUBSCRIPTIONS	700	640	700	700
10130000-581100	LICENSES & CERTIFICATIONS	150	220	220	150
		<u>850</u>	<u>860</u>	<u>920</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>\$397,202</u></u>
					<u><u>\$397,202</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Probate**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Registrar of Voters**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS	1500 - 0000				
			2013	2014	2014	2015	2015
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>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
			<u>91,343</u>	<u>84,550</u>	<u>84,550</u>	<u>100,550</u>	<u>100,550</u>
<b>52</b>	<b>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
			<u>5,441</u>	<u>5,068</u>	<u>5,068</u>	<u>277</u>	<u>277</u>
<b>53</b>	<b>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
			<u>1,061</u>	<u>3,900</u>	<u>3,900</u>	<u>7,750</u>	<u>7,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10150000-543200	EQUIPMENT REPAIR & MAINT		656	500	500	3,960	3,960
			<u>656</u>	<u>500</u>	<u>500</u>	<u>3,960</u>	<u>3,960</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10150000-553100	TELEPHONE		3,511	3,850	3,850	3,855	3,855
10150000-553500	POSTAGE		6,012	1,500	1,900	1,500	1,500
10150000-555000	PRINTING & REPRODUCTION		5,595	1,000	1,000	1,000	1,000
10150000-555100	COPYING & REPRODUCTION		61	500	100	500	500
10150000-558000	TRAVEL		0	600	100	600	600
			<u>15,180</u>	<u>7,450</u>	<u>6,950</u>	<u>7,455</u>	<u>7,455</u>
<b>56</b>	<b>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
			<u>8,429</u>	<u>6,000</u>	<u>6,500</u>	<u>4,750</u>	<u>4,750</u>
<b>57</b>	<b>PROPERTY</b>						
10150000-573400	TECHNOLOGY EQUIPMENT		0	1,000	1,000	0	0
			<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10150000-581000	DUES & FEES & SUBSCRIPTIONS		110	300	300	300	300
			<u>110</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND</b>			<u><u>\$122,220</u></u>	<u><u>\$108,768</u></u>	<u><u>\$108,768</u></u>	<u><u>\$125,042</u></u>	<u><u>\$125,042</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Clerk**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	TOWN CLERK	ADMINISTRATION			1600 - 0001	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2015	
					ADOPTED	
<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	73,943	73,943
10160100-521500	LIFE INSURANCE	1,290	1,370	1,370	1,317	1,317
10160100-522000	SOCIAL SECURITY (FICA)	18,728	18,602	18,602	18,222	18,222
10160100-522100	MEDICARE	4,380	4,352	4,352	4,262	4,262
10160100-526000	WORKERS COMPENSATION	808	737	737	794	794
		<u>125,640</u>	<u>126,133</u>	<u>126,133</u>	<u>98,538</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	6,970	6,700	6,700
10160100-534000	TECHNICAL SERVICES	10,218	3,801	9,911	29,277	29,277
		<u>16,773</u>	<u>10,351</u>	<u>17,381</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	3,030	5,500	5,500
10160100-555000	PRINTING & REPRODUCTION	7,969	4,265	5,165	11,035	11,035
10160100-555100	COPYING & REPRODUCTION	1,248	1,919	1,919	1,526	1,526
10160100-558000	TRAVEL	0	100	100	100	100
10160100-559000	OTHER PURCHASED SERVICES	994	1,000	940	1,200	1,200
		<u>20,607</u>	<u>18,405</u>	<u>17,875</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>476,627</u>	<u>476,627</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

<u>Position Classification</u>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
TOWN CLERK	1.00	86,860	1.00	86,860	1.00	86,860
DEPUTY TOWN CLERK	1.00	53,784	1.00	53,784	1.00	53,784
ASSISTANT TOWN CLERK	1.00	46,728	1.00	46,728	1.00	46,728
CLERK TYPIST 20 HRS		37,982		38,730		38,730
CLERK TYPIST 35 HRS	2.00	66,468	2.00	67,778	2.00	67,778
	<b>5.00</b>	<b>291,822</b>	<b>5.00</b>	<b>293,880</b>	<b>5.00</b>	<b>293,880</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Records Management**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT			1600 - 0016
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<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	5,278
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>10,156</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>72,402</u>
<b>TOTAL for: TOWN CLERK - GENERAL FUND</b>		<u>\$554,368</u>	<u>\$551,026</u>	<u>\$557,526</u>	<u>\$549,029</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Human Resources**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

1. Complete and implement contract negotiations with the following unions:
  - AFSCME Local #1029 (Public Works, Dispatchers, Library)
  - AFSCME Local #798 (Police Officers)
  - CSEA Local #2001 (Supervisors)
  - CSEA Local #2001 (Professional & Technical)
2. Contract with software vendor (or with current MUNIS vendor) to allow H.R. Department to go to a paperless application process to create a more efficient recruitment process and enhance the timeliness of filling vacancies.
3. Commence two separate RFPs for the asset management and pension administration of the Town's General Employee and Police Officer pensions of the Town of Enfield to save money by shifting to an active from a passive management investment approach.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES			1700 - 0000
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10170000-511000	SALARIES	202,434	202,435	202,435	206,433
10170000-512000	SALARIES - PART TIME	7,900	8,500	8,500	8,500
10170000-516000	STIPEND	6,073	6,073	6,073	6,191
		<u>216,408</u>	<u>217,008</u>	<u>217,008</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	25,528
10170000-521500	LIFE INSURANCE	1,128	858	858	840
10170000-522000	SOCIAL SECURITY (FICA)	12,771	12,461	12,461	13,327
10170000-522100	MEDICARE	3,035	2,914	2,914	3,117
10170000-525000	UNEMPLOYMENT	117,132	120,000	120,000	100,000
10170000-526000	WORKERS COMPENSATION	568	518	518	580
		<u>170,353</u>	<u>172,470</u>	<u>172,470</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
10170000-533900	OTHER PROFESSIONAL SERVICES	27,783	26,064	26,064	76,795
		<u>29,923</u>	<u>27,064</u>	<u>27,064</u>	<u>79,295</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10170000-553100	TELEPHONE	1,940	1,940	1,940	1,940
10170000-553500	POSTAGE	320	500	1,300	500
10170000-554000	ADVERTISING	1,975	5,000	1,900	3,000
10170000-555000	PRINTING & REPRODUCTION	28	200	200	200
10170000-555100	COPYING & REPRODUCTION	0	200	200	200
10170000-558000	TRAVEL	0	100	100	100
		<u>4,262</u>	<u>7,940</u>	<u>5,640</u>	<u>5,940</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10170000-561200	OFFICE SUPPLIES	529	900	1,400	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	125	0	300	0
10170000-563000	FOOD/FOOD RELATED	173	1,200	700	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	0	1,000	1,000	1,000
		<u>826</u>	<u>3,100</u>	<u>3,400</u>	<u>2,900</u>
<b>57</b>	<b>PROPERTY</b>				
10170000-573300	FURNITURE & FIXTURES	342	0	2,000	0
		<u>342</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10170000-581000	DUES & FEES & SUBSCRIPTIONS	1,819	500	500	1,500
		<u>1,819</u>	<u>500</u>	<u>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>\$454,151</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Finance- Administration**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	ADMINISTRATION			1800 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<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	25,024
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>37,384</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	141	100
10180100-555100	COPYING & REPRODUCTION	578	1,000	959	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>200,035</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Treasury**

**Description:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	FINANCE	TREASURY			1800 - 0010	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2015	
					ADOPTED	
<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	48,927	48,927
10181000-521500	LIFE INSURANCE	1,164	1,241	1,241	1,084	1,084
10181000-522000	SOCIAL SECURITY (FICA)	19,262	19,791	19,791	17,963	17,963
10181000-522100	MEDICARE	4,505	4,629	4,629	4,203	4,203
10181000-526000	WORKERS COMPENSATION	840	776	776	770	770
		<u>69,596</u>	<u>86,575</u>	<u>86,575</u>	<u>72,947</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>381,603</u>	<u>381,603</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Assessor/Tax Collection**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC			1800 - 0030	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10183000-511000	SALARIES	291,526	322,439	322,439	327,359	327,359
10183000-512000	SALARIES - PART TIME	2,668	0	0	0	0
10183000-513000	SALARIES - TEMP/SEASONAL	8,931	5,200	5,200	5,200	5,200
10183000-514000	OVERTIME	2,663	0	0	0	0
10183000-516000	STIPEND	3,730	2,896	2,896	3,166	3,166
		<u>309,517</u>	<u>330,535</u>	<u>330,535</u>	<u>335,725</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	67,816	67,816
10183000-521500	LIFE INSURANCE	1,115	1,192	1,192	1,206	1,206
10183000-522000	SOCIAL SECURITY (FICA)	18,087	20,173	20,173	20,619	20,619
10183000-522100	MEDICARE	4,230	4,718	4,718	4,834	4,834
10183000-526000	WORKERS COMPENSATION	756	800	800	898	898
		<u>113,862</u>	<u>129,933</u>	<u>129,933</u>	<u>95,373</u>	<u>95,373</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10183000-530000	PURCHASED PROF. & TECHNICAL	0	0	0	10,000	10,000
10183000-532200	PROFESSIONAL DEVELOPMENT	1,786	2,500	2,500	2,500	2,500
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	10,000	10,000
10183000-534000	TECHNICAL SERVICES	10,201	11,570	11,570	10,700	10,700
		<u>21,987</u>	<u>24,070</u>	<u>14,070</u>	<u>33,200</u>	<u>33,200</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10183000-543200	EQUIPMENT REPAIR & MAINT	0	360	360	360	360
		<u>0</u>	<u>360</u>	<u>360</u>	<u>360</u>	<u>360</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10183000-553100	TELEPHONE	5,335	6,000	6,000	5,335	5,335
10183000-553500	POSTAGE	31,220	41,200	41,200	42,250	42,250
10183000-554000	ADVERTISING	3,272	1,700	15,213	17,000	17,000
10183000-555000	PRINTING & REPRODUCTION	31,267	36,500	36,500	34,000	34,000
10183000-555100	COPYING & REPRODUCTION	695	2,800	2,800	3,000	3,000
10183000-558000	TRAVEL	1,024	2,000	2,000	1,500	1,500
		<u>72,813</u>	<u>90,200</u>	<u>103,713</u>	<u>103,085</u>	<u>103,085</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10183000-561200	OFFICE SUPPLIES	2,116	2,200	2,200	3,000	3,000
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	125	700	700	700	700
10183000-562600	GASOLINE	0	500	500	100	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,282	1,500	1,500	1,500	1,500
		<u>3,523</u>	<u>4,900</u>	<u>4,900</u>	<u>5,300</u>	<u>5,300</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	814	1,200	1,200	1,200	1,200
		<u>814</u>	<u>1,200</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>574,243</u>	<u>574,243</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Finance – General Services Division**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	GENERAL SERVICES			1800 - 0040
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<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	15,121
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>23,610</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>137,532</u>
<b>TOTAL for: FINANCE - GENERAL FUND</b>		<u>\$1,243,740</u>	<u>\$1,335,860</u>	<u>\$1,339,373</u>	<u>\$1,293,413</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
PURCHASING ASSISTANT	1.00	65,860	1.00	65,860	1.00	65,860
RECEPTIONIST		37,762		37,762		37,762
	<b>1.00</b>	<b>103,622</b>	<b>1.00</b>	<b>103,622</b>	<b>1.00</b>	<b>103,622</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Safety Administration**

**Mission:**

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

**Description:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION			2000 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10200100-511000	SALARIES	22,115	0	0	115,000
10200100-512000	SALARIES - PART TIME	69,332	115,000	115,000	0
10200100-516000	STIPEND	2,743	3,450	3,450	3,450
		<u>94,191</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	14,685
10200100-521500	LIFE INSURANCE	244	296	296	16
10200100-522000	SOCIAL SECURITY (FICA)	5,641	6,826	6,826	7,050
10200100-522100	MEDICARE	1,319	1,668	1,668	1,669
10200100-526000	WORKERS COMP	1,418	1,187	1,187	1,783
		<u>27,928</u>	<u>29,282</u>	<u>29,282</u>	<u>25,203</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10200100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	2,000
		<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	1,000
		<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	200
		<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>146,853</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Police/Protection of Life & Property**

**Mission:**

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

**Description:**

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

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES			2000 - 0005	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2015	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10200500-511000	SALARIES	6,721,653	7,006,928	6,712,564	7,065,043	6,996,181
10200500-512000	SALARIES - PART TIME	121,878	134,603	134,603	118,838	118,838
10200500-514000	OVERTIME	673,379	480,000	712,125	480,000	480,000
10200500-514101	POS OT BOE	33,451	0	0	0	0
10200500-514102	POS OT TOWN	55,285	0	0	0	0
10200500-515100	SHIFT	6,097	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	36,458	42,236	42,236	53,568	53,568
10200500-516100	EMT	16,200	18,900	18,900	17,100	17,100
10200500-516900	STIPEND - OTHER	13,774	13,514	13,514	18,096	18,096
10200500-519000	EMPLOYEE SEPARATION PAY	44,653	100,000	100,000	100,000	100,000
		<u>7,722,829</u>	<u>7,803,182</u>	<u>7,740,943</u>	<u>7,859,645</u>	<u>7,790,783</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200500-521000	HEALTH/MEDICAL INSURANCE	1,370,778	1,399,013	1,399,013	1,472,290	1,400,072
10200500-521200	HEART & HYPERTENSION-POLICE	174,484	300,000	300,000	300,000	300,000
10200500-521500	LIFE INSURANCE	15,969	16,967	16,967	60,531	60,531
10200500-522000	SOCIAL SECURITY (FICA)	21,002	21,873	21,873	22,116	22,116
10200500-522100	MEDICARE	96,285	112,615	112,615	89,492	89,492
10200500-526000	WORKERS COMPENSATION	374,338	343,223	343,223	390,000	390,000
		<u>2,052,856</u>	<u>2,193,691</u>	<u>2,193,691</u>	<u>2,334,429</u>	<u>2,262,211</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	224,000	224,000
10200500-563000	FOOD/FOOD RELATED	10,729	12,000	12,000	12,000	12,000
10200500-564300	PUBLICATIONS & PERIODICALS	1,040	2,000	2,000	2,500	2,500
10200500-565000	UNIFORMS	129,571	136,300	136,300	179,110	179,110
		<u>459,205</u>	<u>499,964</u>	<u>499,964</u>	<u>548,942</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	40,645	40,645
		<u>42,217</u>	<u>51,658</u>	<u>51,658</u>	<u>41,345</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
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>58</b>	<b>OTHER OBJECTS</b>					
10200500-581000	DUES & FEES & SUBSCRIPTIONS	48,471	61,980	61,980	65,811	65,811
10200500-589000	MISCELLANEOUS EXPENDITURES	2,000	4,500	4,500	4,500	4,500
		<u>50,471</u>	<u>66,480</u>	<u>66,480</u>	<u>70,311</u>	<u>70,311</u>
TOTAL for: POLICE SERVICES		10,597,281	10,829,171	10,767,932	11,114,713	10,973,633

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Safety Communications**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

- Development and deployment of the new scheduling program (ASAP)
- Development and deployment of the Heartbeat CAD System

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS			2000 - 0025	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2015	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10200250-511000	SALARIES	720,156	761,012	741,012	775,452	775,452
10200250-514000	OVERTIME	65,414	50,000	70,000	50,000	50,000
10200250-516000	STIPEND	1,683	1,683	1,683	1,717	1,717
		<u>787,253</u>	<u>812,695</u>	<u>812,695</u>	<u>827,169</u>	<u>827,169</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200250-521000	HEALTH/MEDICAL INSURANCE	191,507	206,072	206,072	217,024	204,414
10200250-521500	LIFE INSURANCE	2,638	2,993	2,993	3,043	3,043
10200250-522000	SOCIAL SECURITY (FICA)	46,944	47,183	47,183	48,855	48,855
10200250-522100	MEDICARE	10,980	11,035	11,035	11,437	11,437
10200250-526000	WORKERS COMPENSATION	2,121	1,993	1,993	2,229	2,229
		<u>254,190</u>	<u>269,276</u>	<u>269,276</u>	<u>282,588</u>	<u>269,978</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10200250-532200	PROFESSIONAL DEVELOPMENT	0	0	0	6,200	6,200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>6,200</u>	<u>6,200</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10200250-543200	EQUIPMENT REPAIR & MAINT	0	25,250	25,250	22,650	22,650
		<u>0</u>	<u>25,250</u>	<u>25,250</u>	<u>22,650</u>	<u>22,650</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10200250-553100	TELEPHONE	0	40,800	40,800	31,300	31,300
10200250-555000	PRINTING & REPRODUCTION	0	0	0	1,341	1,341
		<u>0</u>	<u>40,800</u>	<u>40,800</u>	<u>32,641</u>	<u>32,641</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	1,175	1,175	9,300	9,300
10200250-561900	OTHER SUPPLIES AND MATERIALS	0	0	0	1,500	1,500
		<u>0</u>	<u>1,175</u>	<u>1,175</u>	<u>10,800</u>	<u>10,800</u>
<b>57</b>	<b>PROPERTY</b>					
10200250-573300	FURNITURE & FIXTURES	0	7,200	7,200	7,200	7,200
10200250-573900	OTHER EQUIPMENT	0	0	0	6,000	6,000
		<u>0</u>	<u>7,200</u>	<u>7,200</u>	<u>13,200</u>	<u>13,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	1,472	1,472	1,600	1,600
		<u>0</u>	<u>1,472</u>	<u>1,472</u>	<u>1,600</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>1,196,848</u>	<u>1,184,238</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: School Security**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	SCHOOL SECURITY			2000 - 0027
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10200270-512000	SALARIES - PART TIME	0	499,291	614,634	640,304
10200270-514000	OVERTIME	0	0	7,000	5,000
		<u>0</u>	<u>499,291</u>	<u>621,634</u>	<u>645,304</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	9,750
10200270-533900	OTHER PROFESSIONAL SERVICES	231	0	11,284	13,300
		<u>12,369</u>	<u>16,500</u>	<u>37,525</u>	<u>25,950</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	40,550
		<u>0</u>	<u>23,400</u>	<u>23,400</u>	<u>45,550</u>
<b>57</b>	<b>PROPERTY</b>				
10200270-573900	OTHER EQUIPMENT	0	0	0	1,250
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>
<b>TOTAL for: SCHOOL SECURITY</b>		<u>12,369</u>	<u>577,387</u>	<u>730,114</u>	<u>794,633</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - GENERAL FUND</b>		<u>\$11,773,212</u>	<u>\$12,712,158</u>	<u>\$12,803,646</u>	<u>\$13,253,047</u>
					<u>\$13,099,357</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Emergency Management**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION			2500 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10250000-512000	SALARIES - PART TIME	750	2,250	2,250	2,250
		<u>750</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>
<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
		<u>64</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10250000-543300	VEHICLE REPAIRS & MAINT	0	400	400	400
		<u>0</u>	<u>400</u>	<u>400</u>	<u>400</u>
<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
		<u>100</u>	<u>600</u>	<u>600</u>	<u>600</u>
<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
		<u>2,314</u>	<u>4,050</u>	<u>2,920</u>	<u>2,130</u>
<b>57</b>	<b>PROPERTY</b>				
10250000-573400	TECHNOLOGY EQUIPMENT	0	0	1,130	0
		<u>0</u>	<u>0</u>	<u>1,130</u>	<u>0</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>3,228</u>	<u>7,307</u>	<u>7,307</u>	<u>5,387</u>
<b>TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND</b>		<u>\$3,228</u>	<u>\$7,307</u>	<u>\$7,307</u>	<u>\$5,387</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Administration**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PUBLIC WORKS	ADMINISTRATION	3000 - 0001				
			2013	2014	2014	2015	2015
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10300100-511000	SALARIES		421,887	490,846	488,346	500,992	500,992
10300100-513000	SALARIES - TEMP/SEASONAL		0	0	2,500	0	0
10300100-516000	STIPEND		8,936	11,398	11,398	6,324	6,324
			<u>430,823</u>	<u>502,244</u>	<u>502,244</u>	<u>507,316</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	74,476	74,476
10300100-521500	LIFE INSURANCE		1,239	1,569	1,569	1,247	1,247
10300100-522000	SOCIAL SECURITY (FICA)		26,004	31,006	31,006	31,455	31,455
10300100-522100	MEDICARE		6,082	7,251	7,251	7,357	7,357
10300100-526000	WORKERS COMPENSATION		6,071	7,986	7,986	7,765	7,765
			<u>107,940</u>	<u>119,338</u>	<u>119,338</u>	<u>122,300</u>	<u>122,300</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10300100-532200	PROFESSIONAL DEVELOPMENT		1,115	2,300	3,050	4,400	4,400
10300100-533900	OTHER PROFESSIONAL SERVICES		0	0	0	0	0
10300100-534000	TECHNICAL SERVICES		0	1,000	250	1,000	1,000
			<u>1,115</u>	<u>3,300</u>	<u>3,300</u>	<u>5,400</u>	<u>5,400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10300100-543200	EQUIPMENT REPAIR & MAINT		151	250	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS		3,977	5,040	5,040	5,040	5,040
			<u>4,128</u>	<u>5,290</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	10,162
10300100-553500	POSTAGE		752	1,000	1,000	1,000	1,000
10300100-554000	ADVERTISING		1,717	1,500	1,845	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION		423	500	500	500	500
10300100-555100	COPYING & REPRODUCTION		4,376	5,812	5,812	5,812	5,812
10300100-558000	TRAVEL		37	1,800	1,800	1,800	1,800
			<u>16,249</u>	<u>20,774</u>	<u>21,119</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	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL		81	700	700	1,430	1,430
10300100-562600	GASOLINE		1,439	2,500	2,500	2,500	2,500
10300100-563000	FOOD/FOOD RELATED		298	300	300	300	300
10300100-564300	PUBLICATIONS & PERIODICALS		242	433	433	433	433
			<u>3,432</u>	<u>5,533</u>	<u>5,533</u>	<u>6,263</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	1,717
10300100-581100	LICENSES & CERTIFICATIONS		855	1,200	855	900	900
			<u>2,372</u>	<u>2,917</u>	<u>2,572</u>	<u>2,617</u>	<u>2,617</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>566,058</u>	<u>659,396</u>	<u>659,396</u>	<u>669,960</u>	<u>669,960</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

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

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE				3000 - 0340
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<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	0	0	0
10300340-513000	SALARIES - TEMP/SEASONAL	0	0	25,285	30,000	30,000
10300340-514000	OVERTIME	157,717	120,000	165,000	142,000	142,000
10300340-516000	STIPEND	3,369	3,000	3,000	2,000	2,000
		<u>1,297,361</u>	<u>1,241,367</u>	<u>1,296,652</u>	<u>1,235,768</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	327,979	327,979
10300340-521500	LIFE INSURANCE	3,792	4,048	4,048	3,689	3,689
10300340-522000	SOCIAL SECURITY (FICA)	77,037	75,994	76,134	75,921	75,921
10300340-522100	MEDICARE	18,016	17,773	18,373	17,755	17,755
10300340-526000	WORKERS COMPENSATION	55,498	72,657	72,657	82,615	82,615
		<u>499,959</u>	<u>517,605</u>	<u>518,345</u>	<u>507,959</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	23,000	35,000	35,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	348,389	350,000	362,000	350,000	350,000
10300340-543200	EQUIPMENT REPAIR & MAINT	14,780	35,000	34,000	35,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	0	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	7,321	7,000	7,000	7,000	7,000
10300340-545000	CONSTRUCTION SERVICES	5,036	15,000	15,000	15,000	15,000
		<u>499,475</u>	<u>579,372</u>	<u>578,372</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	274,039	274,039
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	0	3,500	3,500	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	3,328	4,000	5,000	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	22,867	35,000	35,000	35,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	645	2,500	2,500	2,500	2,500
10300340-562100	NATURAL GAS	1,027,898	1,017,000	1,062,000	1,017,000	1,017,000
10300340-562200	ELECTRICITY	1,458,603	1,419,635	1,419,635	1,419,635	1,419,635
10300340-562300	BOTTLED GAS	36,779	40,000	18,975	10,000	10,000
10300340-562400	OIL	24,659	18,000	28,000	18,000	18,000
10300340-562600	GASOLINE	73,745	76,260	76,260	76,260	76,260
10300340-563000	FOOD/FOOD RELATED	4,555	3,000	3,000	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	156	300	300	300	300
10300340-565000	UNIFORMS	4,391	4,000	4,000	4,000	4,000
		<u>2,992,627</u>	<u>2,990,656</u>	<u>3,025,631</u>	<u>2,868,734</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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

TOTAL for: BUILDING & GROUNDS MAINTENANCE	5,337,978	5,393,841	5,483,841	5,346,175	5,346,175
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**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Custodial Services**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE			3000 - 0345
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10300345-511000	SALARIES	2,307,484	2,407,243	2,394,743	2,421,310
10300345-512000	SALARIES - PART TIME	26,092	162,792	95,292	148,500
10300345-514000	OVERTIME	341,229	198,000	253,000	226,000
10300345-515100	SHIFT	72,122	51,418	76,418	51,409
10300345-516000	STIPEND	3,326	4,000	4,000	1,371
		<u>2,750,253</u>	<u>2,823,453</u>	<u>2,823,453</u>	<u>2,848,590</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10300345-521000	HEALTH/MEDICAL INSURANCE	699,517	762,077	717,077	716,456
10300345-521500	LIFE INSURANCE	8,618	9,814	9,814	9,411
10300345-522000	SOCIAL SECURITY (FICA)	162,506	175,054	175,054	177,359
10300345-522100	MEDICARE	38,006	40,940	40,940	41,479
10300345-526000	WORKERS COMPENSATION	174,665	164,486	164,486	182,567
		<u>1,083,312</u>	<u>1,152,371</u>	<u>1,107,371</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
		<u>1,472</u>	<u>3,750</u>	<u>3,750</u>	<u>7,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10300345-542300	CUSTODIAL SERVICES	9,467	23,000	3,000	23,000
10300345-543200	EQUIPMENT REPAIR & MAINT	1,175	4,000	8,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	100	100	100
		<u>10,642</u>	<u>27,100</u>	<u>11,100</u>	<u>27,100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10300345-553100	TELEPHONE	2,760	8,872	8,872	8,872
10300345-555000	PRINTING & REPRODUCTION	0	100	100	100
10300345-555100	COPYING & REPRODUCTION	0	100	100	100
		<u>2,760</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
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	257,003	197,200	218,200	197,200
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,219	6,900	1,900	6,900
10300345-562600	GASOLINE	2,590	1,750	2,750	3,699
10300345-563000	FOOD/FOOD RELATED	0	2,000	2,000	2,000
10300345-565000	UNIFORMS	2,867	5,697	4,697	5,697
		<u>266,679</u>	<u>213,647</u>	<u>229,647</u>	<u>215,596</u>
<b>57</b>	<b>PROPERTY</b>				
10300345-573100	MACHINERY	18,371	15,000	15,000	6,500
10300345-573300	FURNITURE & FIXTURES	0	100	100	100
10300345-573900	OTHER EQUIPMENT	0	100	100	100
		<u>18,371</u>	<u>15,200</u>	<u>15,200</u>	<u>6,700</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10300345-581000	DUES & FEES & SUBSCRIPTIONS	0	1,200	1,200	1,200
		<u>0</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>4,200,793</u>	<u>4,243,279</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Highway Maintenance**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE			3000 - 0370
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<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	255,000	200,000
10300370-515100	SHIFT	31	2,000	2,000	2,000
		<u>772,861</u>	<u>769,996</u>	<u>824,996</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	165,694
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>325,587</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	150,000	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>304,587</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	363,908
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	67,300	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>473,059</u>	<u>442,397</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>1,944,503</u>	<u>1,916,891</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Equipment Maintenance and Repair (“Fleet”)**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	EQUIPMENT MAINT & REPAIR			3000 - 0380
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<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	98,782
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>169,923</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	250,000
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>270,360</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>1,220,682</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Refuse & Resource Management**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL			3000 - 0390	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2015	
					ADOPTED	
<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	330,385	330,385
10300390-521500	LIFE INSURANCE	3,219	3,530	3,530	3,409	3,409
10300390-522000	SOCIAL SECURITY (FICA)	65,495	69,136	69,136	70,871	70,871
10300390-522100	MEDICARE	15,317	16,169	16,169	16,574	16,574
10300390-526000	WORKERS COMPENSATION	192,116	177,455	177,455	201,828	201,828
		<u>599,992</u>	<u>597,090</u>	<u>597,090</u>	<u>623,067</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	1,068,370	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>1,096,390</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	2,855	5,000	5,000
10300390-554000	ADVERTISING	8,892	15,000	15,000	16,000	16,000
10300390-555000	PRINTING & REPRODUCTION	6,250	11,500	8,645	10,500	10,500
		<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	192,740	208,307	208,307
10300390-563000	FOOD/FOOD RELATED	783	1,000	1,000	1,500	1,500
10300390-564300	PUBLICATIONS & PERIODICALS	0	500	500	500	500
10300390-565000	UNIFORMS	3,779	4,700	4,700	5,000	5,000
		<u>218,772</u>	<u>229,040</u>	<u>219,540</u>	<u>235,907</u>	<u>235,907</u>
<b>57</b>	<b>PROPERTY</b>					
10300390-573900	OTHER EQUIPMENT	20,078	32,000	95,500	53,700	53,700
		<u>20,078</u>	<u>32,000</u>	<u>95,500</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>3,235,893</u>	<u>3,391,134</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>\$16,733,447</u>	<u>\$16,788,122</u>	<u>\$16,791,872</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Library**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC LIBRARY	ADMINISTRATION			5000 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<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	195,515
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>278,698</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	3,300	3,000
10500100-555100	COPYING & REPRODUCTION	2,348	2,300	2,300	4,950
10500100-558000	TRAVEL	794	600	900	1,250
		<u>27,826</u>	<u>26,100</u>	<u>26,700</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	3,050	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>172,689</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>1,579,143</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Library – E-TV**

**Mission:**

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

**Description:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION			5000 - 0051
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<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	15,290
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>19,953</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>84,403</u>
<b>TOTAL for: PUBLIC LIBRARY - GENERAL FUND</b>		<u>\$1,566,182</u>	<u>\$1,616,242</u>	<u>\$1,618,331</u>	<u>\$1,663,546</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 5051 PUBLIC LIBRARY ENFIELD TELEVISION

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
ETV STATION MANAGER	1.00	44,000	1.00	44,000	1.00	44,000
PART TIME		10,525		10,631		10,631
	<b>1.00</b>	<b>54,525</b>	<b>1.00</b>	<b>54,631</b>	<b>1.00</b>	<b>54,631</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Development Services**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	DEVELOPMENT SERVICES	ADMINISTRATION	2013	2014	2014	2015
			ACTUAL	BUDGET	REVISED	PROPOSED
						2015
						ADOPTED
<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	15,379
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>26,429</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10600100-532200	PROFESSIONAL DEVELOPMENT		335	1,000	2,750	3,000
10600100-533900	OTHER PROFESSIONAL SERVICES		0	0	250	0
			<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	400	500
10600100-555000	PRINTING & REPRODUCTION		0	0	0	250
10600100-555100	COPYING & REPRODUCTION		222	750	439	250
10600100-558000	TRAVEL		63	2,400	1,000	2,400
			<u>1,258</u>	<u>4,820</u>	<u>3,009</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
10600100-561900	OTHER SUPPLIES/MATERIALS		0	0	271	0
10600100-562600	GASOLINE		0	0	1,461	1,500
10600100-563000	FOOD/FOOD RELATED		0	0	650	300
10600100-564300	PUBLICATIONS & PERIODICALS		220	250	504	300
			<u>394</u>	<u>800</u>	<u>3,436</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>172,109</u>
						<u>159,499</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Thompsonville Revitalization**

**Descripton:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
GENERAL FUND	DEVELOPMENT SERVICES	THOMPSONVILLE REVITALIZATION	6000 - 0055			
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606155-511000	SALARIES	0	0	0	46,384	46,384
10606155-514000	OVERTIME	0	0	0	50,000	50,000
10606155-516000	STIPEND	0	0	0	1,000	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>97,384</u>	<u>97,384</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606155-521000	HEALTH/MEDICAL INSURANCE	0	0	0	18,855	18,855
10606155-521500	LIFE INSURANCE/DISABILITY	0	0	0	173	173
10606155-522000	SOCIAL SECURITY (FICA)	0	0	0	3,429	3,429
10606155-522100	MEDICARE	0	0	0	633	633
		<u>0</u>	<u>0</u>	<u>0</u>	<u>23,090</u>	<u>23,090</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606155-533900	OTHER PROFESSIONAL SERVICES	0	0	0	150,000	150,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
<b>TOTAL for: THOMPSONVILLE REVITALIZATION</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>270,474</u>	<u>270,474</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Planning & Zoning**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	PLANNING	2013	2014	6000 - 0061	
			2013	2014	2014	
			ACTUAL	BUDGET	REVISED	
					2015	
					PROPOSED	
					2015	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606100-511000	SALARIES		215,218	177,537	177,537	179,478
10606100-516000	STIPEND		2,900	0	0	0
			<u>218,118</u>	<u>177,537</u>	<u>177,537</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	58,589
10606100-521500	LIFE INSURANCE		782	827	827	804
10606100-522000	SOCIAL SECURITY (FICA)		12,945	11,099	11,099	10,592
10606100-522100	MEDICARE		3,028	2,595	2,595	2,478
10606100-526000	WORKERS COMPENSATION		3,336	3,103	3,103	2,782
			<u>91,254</u>	<u>90,210</u>	<u>90,210</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
10606100-533200	LEGAL		350	200	300	0
			<u>1,611</u>	<u>3,200</u>	<u>3,200</u>	<u>3,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606100-543200	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>					
10606100-553100	TELEPHONE		2,000	2,000	2,000	1,940
10606100-553500	POSTAGE		579	1,000	1,000	1,000
10606100-554000	ADVERTISING		0	0	0	2,000
10606100-555000	PRINTING & REPRODUCTION		182	300	300	300
10606100-555100	COPYING & REPRODUCTION		514	950	950	950
10606100-558000	TRAVEL		275	500	500	500
			<u>3,550</u>	<u>4,750</u>	<u>4,750</u>	<u>6,690</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606100-561200	OFFICE SUPPLIES		710	1,000	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL		39	300	300	300
10606100-562600	GASOLINE		43	400	400	400
10606100-564300	PUBLICATIONS & PERIODICALS		0	250	250	250
			<u>793</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
			<u>859</u>	<u>1,600</u>	<u>1,600</u>	<u>1,550</u>
<b>TOTAL for: PLANNING</b>			<u>316,259</u>	<u>279,447</u>	<u>279,447</u>	<u>268,113</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Community Development**

**Mission:**

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

**Description:**

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

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	COMMUNITY DEVELOPMENT			6000 - 0066
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606600-511000	SALARIES	145,162	179,591	179,591	114,895
10606600-512000	SALARIES - PART TIME	36,395	39,303	39,303	0
10606600-513000	SALARIES - TEMP/SEASONAL	176	0	0	0
10606600-516000	STIPEND	1,189	2,250	2,250	2,250
		<u>182,921</u>	<u>221,144</u>	<u>221,144</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	22,027
10606600-521500	LIFE INSURANCE	552	700	700	402
10606600-522000	SOCIAL SECURITY (FICA)	11,070	13,834	13,834	7,007
10606600-522100	MEDICARE	2,589	3,235	3,235	1,639
10606600-526000	WORKERS COMPENSATION	2,814	3,147	3,147	1,781
		<u>51,344</u>	<u>63,104</u>	<u>63,104</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
10606600-531000	OFFICIAL/ADMINISTRATIVE	6,750	13,349	13,349	6,600
10606600-532200	PROFESSIONAL DEVELOPMENT	0	300	300	2,500
10606600-533200	LEGAL	128	1,000	1,000	500
10606600-533500	LAND & BUILDING SERVICES	0	2,000	2,000	2,500
		<u>35,106</u>	<u>63,300</u>	<u>63,300</u>	<u>16,500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606600-553100	TELEPHONE	2,420	2,500	2,500	1,455
10606600-553500	POSTAGE	3,042	2,200	2,700	1,000
10606600-554000	ADVERTISING	2,605	4,200	3,700	1,500
10606600-555000	PRINTING & REPRODUCTION	384	0	0	0
10606600-555100	COPYING & REPRODUCTION	921	2,000	2,850	2,500
10606600-558000	TRAVEL	0	250	250	500
		<u>9,372</u>	<u>11,150</u>	<u>12,000</u>	<u>6,955</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606600-561200	OFFICE SUPPLIES	727	1,000	1,000	800
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	386	500	500	0
10606600-561600	SAFETY SUPPLIES/MATERIALS	36	200	200	100
10606600-562600	GASOLINE	1,267	1,500	1,500	0
10606600-563000	FOOD/FOOD RELATED	0	250	250	250
10606600-564300	PUBLICATIONS & PERIODICALS	234	250	250	250
		<u>2,650</u>	<u>3,700</u>	<u>3,700</u>	<u>1,400</u>
<b>57</b>	<b>PROPERTY</b>				
10606600-573300	FURNITURE & FIXTURES	0	400	400	500
10606600-573400	TECHNOLOGY EQUIPMENT	293	0	0	0
		<u>293</u>	<u>400</u>	<u>400</u>	<u>500</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,025	2,000	1,150	2,500
		<u>1,025</u>	<u>2,000</u>	<u>1,150</u>	<u>2,500</u>
<b>TOTAL for: COMMUNITY DEVELOPMENT</b>		<u>282,711</u>	<u>364,798</u>	<u>364,798</u>	<u>177,856</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
HOUSING CODE INSPECTOR	1.00	65,800				
	<b>3.00</b>	<b>114,112</b>	<b>2.00</b>	<b>114,895</b>	<b>2.00</b>	<b>114,895</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Building Inspection**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	BUILDING INSPECTION			6000 - 0068
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<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	49,500	20,000
10606800-514000	OVERTIME	10,690	15,000	17,000	10,000
10606800-516000	STIPEND	1,199	1,230	1,230	1,260
		<u>276,350</u>	<u>282,549</u>	<u>299,049</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	32,744
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>61,303</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>378,129</u>	<u>376,269</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
BUILDING OFFICIAL	1.00	90,784	1.00	90,784	1.00	90,784
BUILDING PERMIT TECHNICIAN	1.00	41,000	1.00	42,000	1.00	42,000
ASSISTANT 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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Code Enforcement**

**Mission:**

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

**Description:**

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

**2013 - 2014 Accomplishments:**

- Hiring a zoning enforcement officer/supervisor and establishing department team

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	CODE ENFORCEMENT			6000 - 0069
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<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	35,060
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>52,741</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>244,340</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>\$1,344,717</u></u>	<u><u>\$1,509,160</u></u>
					<u><u>227,209</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

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

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

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

**Code:**  
7000 - 0710

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2015 PROPOSED	2015 ADOPTED
10700710 CAPITAL REGION COUNCIL OF GOVT	29,402	29,402	29,402	29,402	29,402
10700712 CAPITAL REGION GROWTH COUNCIL	8,931	8,937	8,937	8,937	8,937
10700715 ENFIELD CEMETERY ASSOCIATION	34,286	34,286	34,286	34,286	34,286
10700716 ENFIELD HISTORICAL SOCIETY	15,086	15,086	15,086	15,086	15,086
10700720 CT CONF OF MUNICIPALITIES	32,012	32,147	32,147	32,147	32,147
10700725 NATIONAL LEAGUE OF CITIES	3,813	3,813	3,813	3,813	3,813
10700730 ENFIELD VETERANS COUNCIL	38,500	38,500	38,500	45,000	45,000
10700735 DISTRICT FIRE MARSHALL	0	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	190,591	199,746	199,746	208,562	208,562
10700770 CLEAN ENERGY COMMITTEE	775	1,500	1,500	1,500	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	50,002	62,000	62,000	62,000	62,000
10700782 SAFE GRADUATION COMMITTEE	0	1,000	1,000	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	5,805	5,878	5,878	5,878	5,878
10700796 HOUSING ED RESOURCE	3,500	3,500	3,500	3,500	3,500
10700797 CT RIVER ASSEMBLY	0	500	500	500	500
10700798 ATHLETIC HALL OF FAME	1,400	1,400	1,400	1,400	1,400
<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 PROPOSED	2015 ADOPTED
10190905 BOARD OF ASSESSMENT APPEALS	4,905	4,721	4,721	4,721	4,721
10190922 ENFIELD REVITALIZATION COMM	92	2,000	2,000	2,000	2,000
10190925 ETHICS COMMITTEE	76	500	500	500	500
10190955 BEAUTIFICATION COMMITTEE	2,382	6,500	6,500	6,500	9,500
10190960 HISTORIC DISTRICT COMMISSION	2,094	3,000	3,000	3,000	3,000
10190970 FAIR RENT COMMISSION	0	500	500	500	500
10190990 CULTURAL ARTS COMMITTEE	6,000	9,000	9,000	9,000	9,000
10190991 PRISON/TOWN LIASION COMMITTEE	872	500	500	500	500
10190993 LOAN REVIEW COMMITTEE	0	500	500	500	500
10190995 LAND USE COMMISSION	0	0	0	40,658	40,658
10190996 ECONOMIC DEVELOPMENT COMMITTEE	94	500	500	500	500
10190997 COMMUNITY EMERGENCY RESP TEAM	17,716	7,125	7,125	7,125	7,125
<b>PROGRAM TOTAL</b>	<b>\$34,231</b>	<b>\$34,846</b>	<b>\$34,846</b>	<b>\$75,504</b>	<b>\$78,504</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	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10800090-530000	PURCHASED PROF. & TECHNICAL	0	39,000	39,000	39,000	39,000
		<u>0</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10800090-552100	GENERAL LIABILITY INSURANCE	127,000	130,810	130,810	130,810	130,810
10800090-552200	PROPERTY INSURANCE	39,000	40,170	40,170	40,170	40,170
10800090-552300	FLEET/VEHICLE INSURANCE	161,000	165,830	165,830	165,830	165,830
10800090-552500	BONDS	5,000	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	95,000	97,850	97,850	97,850	97,850
10800090-552700	OTHER LIABILITY INSURANCE	20,000	20,600	20,600	20,600	20,600
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	133,000	133,000	133,000	133,000	133,000
		<u>580,000</u>	<u>593,260</u>	<u>593,260</u>	<u>593,260</u>	<u>593,260</u>
TOTAL for: LIABILITY AND OTHER INSURANCE		<u>\$580,000</u>	<u>\$632,260</u>	<u>\$632,260</u>	<u>\$632,260</u>	<u>\$632,260</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES				8000 - 0091
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10800091-519000	EMPLOYEE SEPARATION PAY	45,000	35,000	35,000	35,000	35,000
		<u>45,000</u>	<u>35,000</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	266,750	266,750
10800091-521500	LIFE INSURANCE	19,383	9,100	9,100	0	0
10800091-522000	SOCIAL SECURITY (FICA)	1,394	0	0	0	0
10800091-522100	MEDICARE	653	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,054,214	1,179,459	1,179,459	1,122,675	1,122,675
10800091-523100	PENSION - POLICE	1,238,656	1,400,000	1,400,000	1,400,000	1,400,000
		<u>2,478,389</u>	<u>2,913,559</u>	<u>2,913,559</u>	<u>2,789,425</u>	<u>2,789,425</u>
<b>TOTAL for: PENSION AND RETIREMENT CHARGES</b>		<u>\$2,523,389</u>	<u>\$2,948,559</u>	<u>\$2,948,559</u>	<u>\$2,824,425</u>	<u>\$2,824,425</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	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10800092-541100	WATER/SEWERAGE	996,056	1,007,590	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>	<u>1,007,590</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10800092-562200	ELECTRICITY	441,452	410,600	410,600	435,000	435,000
10800092-562600	GASOLINE	304,976	140,000	140,000	140,000	140,000
		<u>746,428</u>	<u>550,600</u>	<u>550,600</u>	<u>575,000</u>	<u>575,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10800092-584000	CONTINGENCY	0	325,000	290,000	325,000	325,000
		<u>0</u>	<u>325,000</u>	<u>290,000</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	2,048,006	2,115,338
10800092-593012	TRANSFERS TO IT	2,709,837	2,452,628	2,670,628	2,523,786	2,703,786
10800092-593014	TRANSFERS TO SPEC REV	44,572	0	47,875	0	0
10800092-593018	TRANSFERS TO RECREATION	388,445	342,344	342,344	361,423	361,423
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,828,660	1,883,375	1,883,375	1,926,728	1,937,128
10800092-593030	TRANSFERS TO WPC	2,588,372	0	0	0	0
10800092-593035	TRANSFERS TO EMS	731,962	722,435	722,435	783,434	830,738
10800092-593040	TRANSFERS TO OPEB	150,000	150,000	150,000	150,000	150,000
10800092-593050	TRANSFERS TO DOG FUND	12,225	11,990	11,990	11,990	11,990
10800092-593060	TRANSFERS TO REVAL FUND	0	0	0	90,000	90,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	284,837	284,837	384,000	384,000
		<u>9,472,640</u>	<u>8,940,130</u>	<u>9,306,869</u>	<u>8,279,367</u>	<u>8,584,403</u>
TOTAL for: TRANSFERS OUT AND CONTINGENCY		\$11,215,124	\$10,823,320	\$11,155,059	\$10,186,957	\$10,491,993

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE			8000 - 0096
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10800096-533100	FINANCIAL/AUDIT	63,442	145,000	145,000	100,000
		<u>63,442</u>	<u>145,000</u>	<u>145,000</u>	<u>100,000</u>
<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>
<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	998,133
		<u>1,930,000</u>	<u>2,557,620</u>	<u>2,557,620</u>	<u>3,858,133</u>
<b>TOTAL for: DEBT SERVICE</b>		<u><u>\$2,967,780</u></u>	<u><u>\$3,633,802</u></u>	<u><u>\$3,633,802</u></u>	<u><u>\$4,802,021</u></u>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND</b>		<u><u>\$17,286,293</u></u>	<u><u>\$18,037,940</u></u>	<u><u>\$18,369,679</u></u>	<u><u>\$18,445,663</u></u>
					<u><u>\$18,750,699</u></u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY  
REVENUE**

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

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY  
EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Emergency Medical Services**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL			2200 - 0022	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
<b>51</b>	<b>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	75,000
25222000-514000	OVERTIME	312,517	167,611	167,611	167,611	167,611
25222000-516000	STIPEND	8,754	18,850	18,850	11,434	11,434
		<u>1,429,300</u>	<u>1,480,647</u>	<u>1,480,647</u>	<u>1,440,898</u>	<u>1,515,898</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
25222000-521000	HEALTH/MEDICAL INSURANCE	322,078	368,213	368,213	404,968	377,272
25222000-521500	LIFE INSURANCE	3,664	4,437	4,437	4,694	4,694
25222000-522000	SOCIAL SECURITY (FICA)	85,257	90,633	90,633	93,770	93,770
25222000-522100	MEDICARE	19,939	21,199	21,199	21,941	21,941
25222000-529100	BENEFITS COMPLIANCE	0	2,073	2,073	2,073	2,073
		<u>430,938</u>	<u>486,555</u>	<u>486,555</u>	<u>527,446</u>	<u>499,750</u>
<b>53</b>	<b>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	126,400	86,400	86,400
		<u>205,402</u>	<u>102,977</u>	<u>142,977</u>	<u>102,977</u>	<u>102,977</u>
<b>54</b>	<b>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
		<u>107,354</u>	<u>121,676</u>	<u>121,676</u>	<u>122,076</u>	<u>122,076</u>
<b>55</b>	<b>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	15,925	25,925	25,925
25222000-553500	POSTAGE	188	800	800	700	700
25222000-554000	ADVERTISING	172	6,403	4,853	6,403	6,403
25226056-555000	PRINTING & REPRODUCTION	413	1,000	1,000	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	0	750	750	750	750
25222000-558000	TRAVEL	1,987	2,766	2,766	2,766	2,766
		<u>37,006</u>	<u>61,497</u>	<u>49,947</u>	<u>64,697</u>	<u>64,697</u>
<b>56</b>	<b>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	4,300	4,300
25226056-561900	OTHER SUPPLIES AND MATERIALS	153,574	168,663	128,663	150,000	150,000
25222000-562600	GASOLINE	61,794	72,000	72,000	72,000	72,000
25222000-564300	PUBLICATIONS & PERIODICALS	0	830	830	830	830
25222000-565000	UNIFORMS	14,478	18,000	18,000	18,000	18,000
		<u>230,882</u>	<u>286,643</u>	<u>248,193</u>	<u>248,730</u>	<u>248,730</u>
<b>57</b>	<b>PROPERTY</b>					
25222000-573200	VEHICLES	746	120,000	181,000	155,000	155,000
25222000-573300	FURNITURE & FIXTURES	334	485	485	485	485
25222000-573900	OTHER EQUIPMENT	7,846	26,000	36,000	52,926	52,926
		<u>8,926</u>	<u>146,485</u>	<u>217,485</u>	<u>208,411</u>	<u>208,411</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
25222000-581000	DUES & FEES & SUBSCRIPTIONS	3,764	5,005	5,005	5,005	5,005
		<u>3,764</u>	<u>5,005</u>	<u>5,005</u>	<u>5,005</u>	<u>5,005</u>
<b>TOTAL for: EMERGENCY MEDICAL</b>		<u>2,453,572</u>	<u>2,691,485</u>	<u>2,752,485</u>	<u>2,720,239</u>	<u>2,767,543</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: EMS Insurance**

**Descripton:**

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



**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: EMS Benefits**

**Description:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES			2200 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	104,772	104,162	104,162	126,059
		<u>104,772</u>	<u>104,162</u>	<u>104,162</u>	<u>126,059</u>
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>		<u>104,772</u>	<u>104,162</u>	<u>104,162</u>	<u>126,059</u>
<b>TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES</b>		<b>\$2,733,423</b>	<b>\$3,002,435</b>	<b>\$3,063,435</b>	<b>\$3,063,434</b>
					<b>\$3,110,738</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY  
REVENUE**

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

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY  
EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Water Pollution Control**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<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	169,149
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>235,296</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
21003350-532200	PROFESSIONAL DEVELOPMENT	6,440	9,000	11,340	9,900
21003350-533900	OTHER PROFESSIONAL SERVICES	4,325	5,000	5,000	282,800
21003350-534000	TECHNICAL SERVICES	79,631	95,100	92,760	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	360,727	356,535
21003350-543100	BUILDING REPAIRS/MAINTENANCE	27,778	33,000	19,200	33,000
21003350-543200	EQUIPMENT REPAIR & MAINT	104,636	133,800	164,600	140,800
21003350-545000	CONSTRUCTION SERVICES	91,548	85,000	111,182	75,000
		<u>578,579</u>	<u>644,027</u>	<u>670,209</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	290,769	332,435
21003350-562100	NATURAL GAS	0	12,750	12,750	12,750
21003350-562200	ELECTRICITY	342,550	385,806	372,806	385,806
21003350-562300	BOTTLED GAS	4,744	8,100	3,100	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>950,898</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>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

<u>Position Classification</u>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
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	204,732	4.00	208,500	4.00	208,500
OPERATOR TIER II	1.00	52,125	1.00	52,125	1.00	52,125
LEAD ATT II OPS/MAINT. TIER I	1.00	64,501	1.00	67,060	1.00	67,060
OVERTIME		70,000		102,000		102,000
	<b>13.00</b>	<b>819,211</b>	<b>13.00</b>	<b>858,284</b>	<b>13.00</b>	<b>858,284</b>

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	CAPITAL PURCHASES			3000 - 7500
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
21007500-533900	OTHER PROFESSIONAL SERVICES	0	0	563,902	566,000
		0	0	563,902	566,000
<b>57</b>	<b>PROPERTY</b>				
21007500-573100	MACHINERY & EQUIPMENT	0	0	0	1,339,165
21007500-573200	VEHICLES	0	0	0	0
21007500-574000	INFRASTRUCTURE	0	0	0	200,000
		0	0	0	1,539,165
<b>TOTAL for: CAPITAL PURCHASES</b>		0	0	563,902	2,105,165

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: WPC Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES			3000 - 9090
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<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

**Department: WPC Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES			3000 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	64,517	64,882	64,882	75,553
		<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>75,553</u>
	<b>TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND</b>	<b>\$2,811,561</b>	<b>\$3,299,583</b>	<b>\$3,863,485</b>	<b>\$6,226,300</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY  
REVENUE**

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

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

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

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

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

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

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

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
<b>YOUTH SERVICES</b>				
GENERAL FUND TRANSFERS IN	423,192	432,065	434,112	436,433
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	1,000	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>714,401</b>	<b>608,514</b>	<b>610,835</b>
<b>NEIGHBORHOOD SERVICES</b>				
GENERAL FUND TRANSFERS IN	99,890	101,390	120,297	120,297
MISC. CONTRIBUTIONS/DONATIONS	5,670	9,993	4,093	4,093
OPERATION FUEL	2,480	0	0	0
ENFIELD FUEL BANK	281	500	500	500
MISCELLANEOUS FEDERAL REV	0	5,250	5,250	5,250
ENERGY ASSISTANCE	-2,200	4,400	0	0
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>	<b>106,121</b>	<b>121,533</b>	<b>130,140</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	50,000	50,000
GENERAL FUND TRANSFERS IN	38,509	40,997	65,828	53,726
MISC. CONTRIBUTIONS/DONATIONS	1,200	9,238	23,752	23,752
HEALTH ACCESS GRANT	0	6,000	0	0
<b>TOTAL for: FAMILY RESOURCE CENTER</b>	<b>237,244</b>	<b>273,413</b>	<b>244,080</b>	<b>231,978</b>
<b>OUTSIDE AGENCIES</b>				
GENERAL FUND TRANSFERS IN	95,401	95,401	123,797	134,197
<b>TOTAL for: NO DIVISION</b>	<b>95,401</b>	<b>95,401</b>	<b>123,797</b>	<b>134,197</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	249,204	249,204
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>	<b>182,345</b>	<b>201,353</b>	<b>249,204</b>	<b>249,204</b>
<b>TOTAL for: SOCIAL SERVICES FUND</b>	<b>\$5,127,066</b>	<b>\$6,011,288</b>	<b>\$5,899,612</b>	<b>\$5,918,002</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY  
EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Social Services Administration**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION			4000 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
511000	SALARIES	141,937	134,296	134,296	135,485
512000	SALARIES - PART TIME	0	2,895	2,895	0
516000	STIPEND	4,245	4,246	4,246	6,064
		<u>146,182</u>	<u>141,437</u>	<u>141,437</u>	<u>141,549</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
521000	HEALTH/MEDICAL INSURANCE	27,635	27,478	27,478	43,294
521500	LIFE INSURANCE	666	697	697	682
522000	SOCIAL SECURITY (FICA)	8,762	8,465	8,465	14,619
522100	MEDICARE	2,049	1,979	1,979	3,420
526000	WORKERS COMPENSATION	2,165	1,095	1,095	2,999
		<u>41,277</u>	<u>39,714</u>	<u>39,714</u>	<u>65,014</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
532200	PROFESSIONAL DEVELOPMENT	207	250	350	250
533900	OTHER PROFESSIONAL SERVICES	15,131	30,500	32,425	10,500
		<u>15,338</u>	<u>30,750</u>	<u>32,775</u>	<u>10,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
543200	EQUIPMENT REPAIR & MAINT	76	200	0	200
		<u>76</u>	<u>200</u>	<u>0</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
553100	TELEPHONE	3,880	4,000	4,000	4,000
553500	POSTAGE	311	400	400	400
555000	PRINTING & REPRODUCTION	364	400	400	400
555100	COPYING & REPRODUCTION	1,256	1,000	1,295	1,000
558000	TRAVEL	86	687	487	687
		<u>5,898</u>	<u>6,487</u>	<u>6,582</u>	<u>6,487</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
561200	OFFICE SUPPLIES	549	700	1,200	700
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	535	500
561900	OTHER SUPPLIES/MATERIALS	103	200	305	200
563000	FOOD/FOOD RELATED	1,133	450	1,250	550
564300	PUBLICATIONS & PERIODICALS	0	50	50	50
		<u>1,785</u>	<u>1,900</u>	<u>3,340</u>	<u>2,000</u>
<b>57</b>	<b>PROPERTY</b>				
573300	FURNITURE & FIXTURES	0	0	0	1,750
573400	TECHNOLOGY EQUIPMENT	1,102	0	0	0
		<u>1,102</u>	<u>0</u>	<u>0</u>	<u>1,750</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
581000	DUES & FEES & SUBSCRIPTIONS	165	200	165	200
		<u>165</u>	<u>200</u>	<u>165</u>	<u>200</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>211,822</u>	<u>220,688</u>	<u>224,013</u>	<u>227,950</u>
					<u>208,011</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Enfield Transportation Service**

**Mission:**

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

**Descripton:**

The Enfield Transportation Services provides Dial-a-Ride Services and the Fixed Route Bus Service including ADA transportation.

The Dial-a-Ride program provides in-Town bus transportation to Enfield residents over the age of 60 and persons with disabilities. Volunteers provide rides to out-of-town medical appointments, shopping, or visiting, Monday through Friday between the hours of 8:00 a.m. to 4:00 p.m. This service allows frail elders and people who are otherwise homebound to live productive and independent lifestyles.

The fixed-route bus service, Magic Carpet, provides transportation six days a week. The Blue route runs Monday through Friday from 7:00 a.m. until 11 p.m. and on Saturdays from 7:00 a.m. until 9:00 p.m. This circular route runs clockwise throughout the business and medical district of Town 16 times per day linking the residents of Thompsonville, Hazardville and adjacent neighborhoods to jobs, medical services and shopping. The Yellow route travels from Scitico on the eastern side of Enfield to Thompsonville on the west via Hazard Avenue. ADA services are provided to qualified individuals within three quarters of a mile from the fixed bus route.

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD TRANSPORTATION SERVICE	4000 - 0412			
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<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	133,383	133,383
513200	SUBSTITUTES	21,365	0	0	30,497	30,497
514000	OVERTIME	20,345	6,050	6,050	9,555	9,555
516000	STIPEND	3,986	7,000	7,000	9,000	9,000
		<u>298,361</u>	<u>481,331</u>	<u>481,331</u>	<u>478,903</u>	<u>478,903</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
521000	HEALTH/MEDICAL INSURANCE	81,142	153,894	153,894	117,266	132,072
521500	LIFE INSURANCE/DISABILITY	1,437	2,280	2,280	2,531	2,531
522000	SOCIAL SECURITY (FICA)	18,297	27,838	27,838	29,020	29,020
522100	MEDICARE	4,279	6,513	6,513	6,787	6,787
528000	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>177,559</u>	<u>192,365</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	1,185	2,000	2,000
562600	GASOLINE	82,798	131,200	131,200	150,307	150,307
563000	FOOD/FOOD RELATED	419	0	0	0	0
565000	UNIFORMS	1,197	500	2,015	1,000	1,000
		<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>1,064,410</u>	<u>1,079,216</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Congregate Living**

**Mission:**

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

**Descripton:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	CONGREGATE LIVING			4000 - 0413	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<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>		<u>92,840</u>	<u>113,946</u>	<u>113,946</u>	<u>93,637</u>	<u>93,637</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Adult Day Center**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ADULT DAY CARE			4000 - 0431	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
<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	74,455	74,455		
	521500 LIFE INSURANCE	1,771	1,837	1,837	1,802	1,802		
	522000 SOCIAL SECURITY (FICA)	15,730	17,339	17,339	16,670	16,670		
	522100 MEDICARE	3,679	4,056	4,056	3,902	3,902		
	526000 WORKERS COMPENSATION	5,150	3,634	3,634	5,184	5,184		
		<u>111,267</u>	<u>111,542</u>	<u>111,542</u>	<u>102,013</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>445,939</u>	<u>445,939</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Child Development Center**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:						
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	4000 - 0432						
				2013	2014	2014	2015	2015	
				ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>								
	511000 SALARIES	1,123,898	1,156,285	1,156,285	1,059,380	1,082,284			
	511100 CERTIFIED SALARIES	102,075	94,424	94,424	76,522	76,522			
	511200 NON-CERTIFIED SALARIES	93,736	71,790	71,790	71,160	71,160			
	512000 SALARIES - PART TIME	71,399	109,116	109,116	109,116	109,116			
	513000 SALARIES - TEMP/SEASONAL	36,824	35,000	35,000	35,000	35,000			
	513200 SUBSTITUTES	0	500	500	500	500			
	514000 OVERTIME	223	0	0	0	0			
	516000 STIPEND	12,157	13,121	13,121	11,146	11,146			
		1,440,312	1,480,236	1,480,236	1,362,824	1,385,728			
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>								
	521000 HEALTH/MEDICAL INSURANCE	533,400	550,709	550,709	473,470	473,470			
	521500 LIFE INSURANCE/DISABILITY	9,770	10,944	10,944	9,646	9,646			
	522000 SOCIAL SECURITY (FICA)	86,471	90,779	90,779	83,380	83,380			
	522100 MEDICARE	20,224	22,209	22,209	19,808	19,808			
	526000 WORKERS COMPENSATION	27,273	25,455	25,455	28,755	28,755			
		677,139	700,096	700,096	615,059	615,059			
<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	4,487	0	0			
		17,501	12,900	27,887	24,900	24,900			
<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			
		133,135	24,344	26,938	4,622	4,622			
<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			
		84,616	76,986	76,246	115,910	115,910			
<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			
		89,927	96,763	95,483	98,382	98,382			
<b>57</b>	<b>PROPERTY</b>								
	573300 FURNITURE & FIXTURES	3,458	1,200	626	1,200	1,200			
		3,458	1,200	626	1,200	1,200			
<b>58</b>	<b>OTHER OBJECTS</b>								
	581000 DUES & FEES & SUBSCRIPTIONS	625	1,100	1,488	1,100	1,100			
	581100 LICENSES & CERTIFICATIONS	3,225	388	0	388	388			
		3,850	1,488	1,488	1,488	1,488			
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>				2,449,938	2,394,013	2,409,000	2,224,385	2,247,289	

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

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

**Positions and Budget**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Senior Center**

**Mission:**

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

**Description:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	SENIOR CENTER			4000 - 0440
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
511000	SALARIES	159,657	162,605	162,605	165,318
512000	SALARIES - PART TIME	69,433	76,204	76,204	76,204
516000	STIPEND	1,006	1,000	1,000	1,000
		<u>230,097</u>	<u>239,809</u>	<u>239,809</u>	<u>242,522</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
521000	HEALTH/MEDICAL INSURANCE	60,742	60,951	60,951	53,881
521500	LIFE INSURANCE	782	828	828	804
522000	SOCIAL SECURITY (FICA)	13,874	14,720	14,720	14,613
522100	MEDICARE	3,244	3,442	3,442	3,419
526000	WORKERS COMPENSATION	1,627	1,534	1,534	1,745
		<u>80,270</u>	<u>81,475</u>	<u>81,475</u>	<u>74,462</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
532200	PROFESSIONAL DEVELOPMENT	515	600	755	2,100
533400	TECHNOLOGICAL SERVICES	1,500	1,500	1,345	0
533900	OTHER PROFESSIONAL SERVICES	70,987	67,000	74,000	80,154
		<u>73,002</u>	<u>69,100</u>	<u>76,100</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
		<u>1,147</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
553500	POSTAGE	14,891	20,000	5,000	2,000
554000	ADVERTISING	323	500	350	500
555000	PRINTING & REPRODUCTION	253	500	0	500
555100	COPYING & REPRODUCTION	2,286	3,350	3,850	3,350
558000	TRAVEL	371	1,000	1,000	1,000
		<u>28,794</u>	<u>34,350</u>	<u>19,200</u>	<u>16,350</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
561100	INSTRUCTIONAL SUPPLIES	4,466	4,500	4,500	4,500
561200	OFFICE SUPPLIES	1,902	2,800	2,800	2,800
561300	TECHNOLOGY SUPPLIE/MATERIAL	1,363	1,500	430	1,500
561900	OTHER SUPPLIES AND MATERIALS	930	1,000	1,000	1,000
563000	FOOD/FOOD RELATED	36,060	31,135	39,135	38,509
564300	PUBLICATIONS & PERIODICALS	475	600	600	600
		<u>45,196</u>	<u>41,535</u>	<u>48,465</u>	<u>48,909</u>
<b>57</b>	<b>PROPERTY</b>				
573400	TECHNOLOGY EQUIPMENT	0	0	1,220	0
		<u>0</u>	<u>0</u>	<u>1,220</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
581000	DUES & FEES & SUBSCRIPTIONS	200	300	300	300
581100	LICENSES & CERTIFICATIONS	150	150	150	160
		<u>350</u>	<u>450</u>	<u>450</u>	<u>460</u>
<b>TOTAL for: SENIOR CENTER</b>		<u>458,856</u>	<u>468,719</u>	<u>468,719</u>	<u>466,957</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
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
	<b>4.00</b>	<b>240,121</b>	<b>4.00</b>	<b>241,522</b>	<b>4.00</b>	<b>241,522</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Youth Services**

**Mission:**

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

**Description:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES			4000 - 0450	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
<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	132,652	132,763	132,763
513200	SUBSTITUTES	0	3,000	0	3,000	3,000
514000	OVERTIME	7,996	14,300	18,680	5,200	5,200
516000	STIPEND	3,278	3,377	3,654	3,415	3,415
		<u>304,305</u>	<u>347,966</u>	<u>361,836</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	90,673	90,673
521500	LIFE INSURANCE/DISABILITY	1,261	1,584	1,651	1,527	1,527
522000	SOCIAL SECURITY (FICA)	18,114	20,882	21,358	20,636	20,636
522100	MEDICARE	4,152	4,976	5,198	4,837	4,837
528000	WORKERS COMPENSATION	10,789	9,650	9,650	10,334	10,334
		<u>120,864</u>	<u>139,074</u>	<u>141,630</u>	<u>128,007</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	5,225	2,975	2,975
533900	OTHER PROFESSIONAL SERVICES	67,943	95,740	119,128	68,465	68,465
		<u>78,072</u>	<u>101,815</u>	<u>128,853</u>	<u>73,940</u>	<u>73,940</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
541000	UTILITY SERVICES	178	800	300	800	800
543200	EQUIPMENT REPAIR & MAINT	0	200	0	200	200
544400	RENTAL - OTHER	1,145	1,800	1,800	1,800	1,800
		<u>1,322</u>	<u>2,800</u>	<u>2,100</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	740	300	300
554000	ADVERTISING	1,000	3,000	1,100	1,000	1,000
555000	PRINTING & REPRODUCTION	590	2,028	2,188	1,050	1,050
555100	COPYING & REPRODUCTION	684	700	556	700	700
558000	TRAVEL	24,706	37,709	42,356	13,974	13,974
		<u>34,151</u>	<u>51,032</u>	<u>53,939</u>	<u>24,024</u>	<u>24,024</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
561100	INSTRUCTIONAL SUPPLIES	100	1,700	1,294	1,700	1,700
561200	OFFICE SUPPLIES	1,020	1,805	2,139	950	950
561300	TECHNOLOGY SUPPLIE/MATERIAL	300	1,700	1,700	600	600
561600	SAFETY SUPPLIES/MATERIALS	140	200	200	200	200
561800	ATHLETIC SUPPLIES/MATERIALS	496	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	17,070	14,848	53,713	12,707	15,028
563000	FOOD/FOOD RELATED	12,031	14,900	20,700	11,600	11,600
564300	PUBLICATIONS & PERIODICALS	250	250	250	250	250
		<u>31,406</u>	<u>35,903</u>	<u>80,496</u>	<u>28,507</u>	<u>30,828</u>
<b>57</b>	<b>PROPERTY</b>					
573300	FURNITURE & FIXTURES	152	900	900	200	200
573400	TECHNOLOGY EQUIPMENT	459	500	3,255	500	500
		<u>611</u>	<u>1,400</u>	<u>4,155</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>774,010</u>	<u>608,514</u>	<u>610,835</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

<b>Position Classification</b>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
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
	<b>4.00</b>	<b>350,289</b>	<b>4.00</b>	<b>346,121</b>	<b>4.00</b>	<b>346,121</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Neighborhood Services**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES			4000 - 0460	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<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	20,564	20,564
	521500 LIFE INSURANCE	391	414	414	402	402
	522000 SOCIAL SECURITY (FICA)	4,745	4,708	4,708	4,985	4,985
	522100 MEDICARE	1,110	1,101	1,101	1,152	1,152
	526000 WORKERS COMPENSATION	793	1,142	1,142	1,281	1,281
		<u>27,622</u>	<u>27,948</u>	<u>27,948</u>	<u>28,384</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>130,140</u>	<u>130,140</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
CASEWORKER	1.00	47,732	1.00	47,732	1.00	47,732
SECRETARY I 35 HRS	1.00	33,234	1.00	33,889	1.00	33,889
TEMPORARY/SEASONAL		1,000		1,000		1,000
	<b>2.00</b>	<b>81,966</b>	<b>2.00</b>	<b>82,621</b>	<b>2.00</b>	<b>82,621</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Family Resource Center**

**Mission:**

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

**Description:**

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

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		FAMILY RESOURCE CENTER			4000 - 0470	
		2013	2014	2014	2015	2015		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
511000	SALARIES	67,409	0	70,460	63,498	63,498		
511100	CERTIFIED SALARIES	93,570	95,647	99,516	100,453	100,453		
511200	NON-CERTIFIED SALARIES	4,230	6,688	0	0	0		
512000	SALARIES - PART TIME	599	0	6,688	6,588	6,588		
513000	SALARIES - TEMP/SEASONAL	156	720	720	720	720		
516000	STIPEND	2,461	2,845	2,845	3,015	3,015		
		<u>168,425</u>	<u>105,900</u>	<u>180,229</u>	<u>174,274</u>	<u>174,274</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
521000	HEALTH/MEDICAL INSURANCE	14,918	23,350	27,543	20,508	20,508		
521500	LIFE INSURANCE/DISABILITY	507	570	874	560	560		
522000	SOCIAL SECURITY (FICA)	10,169	6,339	10,954	10,574	10,574		
522100	MEDICARE	2,378	1,482	2,562	2,474	2,474		
526000	WORKERS COMPENSATION	3,916	2,166	2,266	1,102	4,000		
		<u>31,888</u>	<u>33,907</u>	<u>44,199</u>	<u>35,218</u>	<u>38,116</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
532200	PROFESSIONAL DEVELOPMENT	215	250	1,265	200	200		
532500	PARENT ACTIVITIES	1,335	1,350	3,838	1,400	1,400		
533900	OTHER PROFESSIONAL SERVICES	19,818	4,481	28,000	23,596	8,596		
		<u>21,367</u>	<u>6,081</u>	<u>33,103</u>	<u>25,196</u>	<u>10,196</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
553100	TELEPHONE	3,880	2,000	2,500	2,500	2,500		
553500	POSTAGE	594	300	516	550	550		
555000	PRINTING & REPRODUCTION	661	100	1,500	500	500		
555100	COPYING & REPRODUCTION	0	0	200	0	0		
558000	TRAVEL	593	500	1,100	1,100	1,100		
		<u>5,729</u>	<u>2,900</u>	<u>5,816</u>	<u>4,650</u>	<u>4,650</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
561100	INSTRUCTIONAL SUPPLIES	4,463	1,250	2,195	1,000	1,000		
561200	OFFICE SUPPLIES	1,013	334	851	600	600		
561300	TECHNOLOGY SUPPLIE/MATERIAL	625	0	500	300	300		
561900	OTHER SUPPLIES/MATERIALS	121	100	600	100	100		
563000	FOOD/FOOD RELATED	1,680	1,200	1,795	992	992		
		<u>7,902</u>	<u>2,884</u>	<u>5,941</u>	<u>2,992</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>		<b>241,151</b>	<b>151,997</b>	<b>273,413</b>	<b>244,080</b>	<b>231,978</b>		

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

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

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: SS Insurance**

**Descripton:**

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



TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: SS Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES				4000 - 9091
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
	523000 PENSION - MUNICIPAL EMPLOYEE	182,345	201,353	201,353	249,204	249,204
		<u>182,345</u>	<u>201,353</u>	<u>201,353</u>	<u>249,204</u>	<u>249,204</u>
	<b>TOTAL for: PENSION AND RETIREE CHARGES</b>	<u>182,345</u>	<u>201,353</u>	<u>201,353</u>	<u>249,204</u>	<u>249,204</u>
	<b>TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND</b>	<b>\$5,525,702</b>	<b>\$5,742,748</b>	<b>\$6,034,460</b>	<b>\$5,775,816</b>	<b>\$5,783,806</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
SOCIAL SERVICES FUND

**Dept./Agency:**  
SOCIAL SERVICES BOARDS & COMM

**Code:**  
4900 - 0490

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INSURANCE FUND**

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

	2013 ACTUAL	2014 REVISED	2015 PROPOSED	2015 ADOPTED
USE OF MONEY & PROPERTY	24,930	0	0	0
GENERAL FUND TRANSFERS	580,000	632,260	632,260	632,260
INTRAGOVERNMENTAL TRANSFERS	459,284	462,618	462,618	462,618
	<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**

Function:	Dept./Agency:	Activity:	Code:				
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL	2000 - 0022				
			2013	2014	2014	2015	2015
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
23500022-552100	GENERAL LIABILITY INSURANCE		9,796	13,620	11,620	13,620	13,620
23500022-552300	FLEET/VEHICLE INSURANCE		11,632	10,068	10,068	10,068	10,068
23500022-552800	DEDUCTIBLES/SMALL CLAIMS		19,401	10,905	24,905	10,905	10,905
<b>TOTAL for: EMERGENCY MEDICAL</b>			<b>40,829</b>	<b>34,593</b>	<b>46,593</b>	<b>34,593</b>	<b>34,593</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	PUBLIC WORKS		WATER POLLUTION CONTROL		3000 - 0350	
		2013	2014	2014	2015	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2015	
					ADOPTED	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500350-552100	GENERAL LIABILITY INSURANCE	28,136	28,530	28,530	28,530	28,530
23500350-552200	PROPERTY INSURANCE	0	3,090	0	3,090	3,090
23500350-552300	FLEET/VEHICLE INSURANCE	9,694	10,660	9,660	10,660	10,660
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	22,841	16,945	33,035	16,945	16,945
<b>TOTAL for: WATER POLLUTION CONTROL</b>		<b>60,671</b>	<b>59,225</b>	<b>71,225</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	PROPOSED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500400-552100	GENERAL LIABILITY INSURANCE	4,898	5,685	5,185	5,685	5,685
23500400-552200	PROPERTY INSURANCE	1,633	1,895	1,695	1,895	1,895
23500400-552300	FLEET/VEHICLE INSURANCE	7,755	9,476	8,076	9,476	9,476
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	3,544	5,644	3,544	3,544
		<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	ADOPTED
<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>
TOTAL for: BOARD OF EDUCATION		<u>\$321,413</u>	<u>\$348,200</u>	<u>\$348,200</u>	<u>\$348,200</u>

**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	ADOPTED
<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	118,810	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	127,345	139,345
23501001-552900	OTHER INSURANCES	-3,852	0	0	0
		<u>584,216</u>	<u>593,260</u>	<u>569,260</u>	<u>593,260</u>
<b>TOTAL for: TOWN - GENERAL GOVT</b>		<u>\$621,716</u>	<u>\$632,260</u>	<u>\$608,260</u>	<u>\$632,260</u>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE</b>		<b>\$957,416</b>	<b>\$1,001,060</b>	<b>\$977,060</b>	<b>\$1,001,060</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND SUMMARY  
REVENUE**

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

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND SUMMARY  
EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Information Technology**

**Mission:**

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

**Descripton:**

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY			1210 - 0000	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
24012100-511000	SALARIES	1,002,801	974,056	974,056	811,025	811,025
24012100-512000	SALARIES - PART TIME	11,018	0	0	0	0
24012100-516000	STIPEND	18,174	18,174	18,174	16,346	16,346
		<u>1,031,993</u>	<u>992,230</u>	<u>992,230</u>	<u>827,371</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	158,913	158,913
24012100-521500	LIFE INSURANCE	4,354	4,626	4,626	3,360	3,360
24012100-522000	SOCIAL SECURITY (FICA)	61,806	60,392	60,392	49,495	49,495
24012100-522100	MEDICARE	14,489	14,124	14,124	11,580	11,580
		<u>296,833</u>	<u>285,609</u>	<u>285,609</u>	<u>223,348</u>	<u>223,348</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
24012100-532200	PROFESSIONAL DEVELOPMENT	5,709	13,590	13,590	16,000	16,000
24012100-533400	TECHNOLOGICAL SERVICES	979,643	1,037,645	1,037,645	1,201,474	1,201,474
		<u>985,352</u>	<u>1,051,235</u>	<u>1,051,235</u>	<u>1,217,474</u>	<u>1,217,474</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
24012100-553100	TELEPHONE	344,901	389,040	389,040	422,100	422,100
24012100-553500	POSTAGE	21	150	150	150	150
24012100-554000	ADVERTISING	0	1,000	1,000	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	716	900	900	900	900
24012100-558000	TRAVEL	4,112	8,000	8,000	8,000	8,000
		<u>349,750</u>	<u>399,090</u>	<u>399,090</u>	<u>432,150</u>	<u>432,150</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
24012100-561200	OFFICE SUPPLIES	230	700	700	700	700
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	5,098	5,200	5,200	5,200	5,200
24012100-562600	GASOLINE	1,372	5,040	5,040	5,040	5,040
		<u>6,701</u>	<u>10,940</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	806,163	806,163
		<u>925,517</u>	<u>1,035,373</u>	<u>1,035,373</u>	<u>806,163</u>	<u>806,163</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
24012100-581000	DUES & FEES & SUBSCRIPTIONS	470	645	645	810	810
		<u>470</u>	<u>645</u>	<u>645</u>	<u>810</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>3,518,256</u>	<u>3,518,256</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: IT Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

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

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: IT Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	92,833	88,069	88,069	87,201
		<u>92,833</u>	<u>88,069</u>	<u>88,069</u>	<u>87,201</u>
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>		<u>92,833</u>	<u>88,069</u>	<u>88,069</u>	<u>87,201</u>
<b>TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND</b>		<b>\$3,693,594</b>	<b>\$3,865,707</b>	<b>\$3,865,707</b>	<b>\$3,607,814</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**DOG FUND**

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Dog Fund**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL			2000 - 0075
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
25120075-512000	SALARIES - PART TIME	30,821	29,781	29,781	32,060
25120075-514000	OVERTIME	147	0	0	0
		<u>30,968</u>	<u>29,781</u>	<u>29,781</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
25120075-522100	MEDICARE	448	432	432	0
		<u>2,365</u>	<u>2,279</u>	<u>2,279</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
25120075-553100	TELEPHONE	153	500	500	500
25120075-553500	POSTAGE	1,121	2,000	2,000	2,000
25120075-554000	ADVERTISING	728	1,000	1,000	1,000
		<u>2,002</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
		<u>2,931</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
		<u>437</u>	<u>5,430</u>	<u>5,430</u>	<u>5,430</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - DOG FUND</b>		<u><u>\$38,703</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 PERSONNEL DETAIL**

Function: DOG FUND

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

<b>Position Classification</b>	<b>Positions and Budget</b>		
	CURRENT	PROPOSED	ADOPTED
PART TIME	29,781	32,060	32,060
	29,781	32,060	32,060



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION  
FUND SUMMARY  
REVENUE**

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

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION  
FUND SUMMARY  
EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Administration**

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION	ADMINISTRATION			3600 - 0001
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
26136001-511000	SALARIES	163,863	169,317	159,317	187,780
26136001-513000	SALARIES - TEMP/SEASONAL	9,325	17,575	17,575	16,361
		<u>173,188</u>	<u>186,892</u>	<u>176,892</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	43,007
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>59,464</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	14,400	4,400
		<u>4,055</u>	<u>5,400</u>	<u>15,400</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>286,370</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
REC PROJECT COORDINATOR		0	1.00	32,500	1.00	32,500
RECREATION SUPERVISOR	1.00	83,663	1.00	83,663	1.00	83,663
ASSISTANT RECREATION 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>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Programs**

**Mission:**

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

**Descripton:**

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

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

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

**2013 - 2014 Accomplishments:**

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

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION	RECREATION PROGRAMS			3600 - 0362
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<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 PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

<b>Position Classification</b>	<b>Positions and Budget</b>		
	<b>CURRENT</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<u>TEMPORARY/SEASONAL</u>	<u>126,829</u>	<u>127,514</u>	<u>127,514</u>
	<u><b>126,829</b></u>	<u><b>127,514</b></u>	<u><b>127,514</b></u>

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: Recreation Swimming**

**2014 - 2015 Objectives:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS			3600 - 0363	
		2013	2014	2014	2015	2015
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
26136300-513000	SALARIES - TEMP/SEASONAL	33,146	38,176	38,176	37,274	37,274
		<u>33,146</u>	<u>38,176</u>	<u>38,176</u>	<u>37,274</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	2,311
26136300-522100	MEDICARE	480	554	554	540	540
		<u>2,530</u>	<u>2,921</u>	<u>2,921</u>	<u>2,851</u>	<u>2,851</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
26136300-532200	PROFESSIONAL DEVELOPMENT	660	750	750	750	750
		<u>660</u>	<u>750</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	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	884	1,000	1,000	1,000	1,000
26136300-565000	UNIFORMS	615	2,000	2,000	1,000	1,000
		<u>1,684</u>	<u>3,200</u>	<u>3,200</u>	<u>2,200</u>	<u>2,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
26136300-581000	DUES & FEES & SUBSCRIPTIONS	0	1,000	1,000	500	500
		<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>500</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>	<u>43,575</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

**Positions and Budget**

<b>Position Classification</b>	<b>CURRENT</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
TEMPORARY/SEASONAL	38,176	37,274	37,274
	<b>38,176</b>	<b>37,274</b>	<b>37,274</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

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

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: Recreation Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
RECREATION	RECREATION	PENSION AND RETIREE CHARGES			3600 - 9091
		2013	2014	2014	2015
		ACTUAL	BUDGET	REVISED	PROPOSED
					2015
					ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	14,276	14,505	14,505	18,759
		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>\$593,923</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**CAPITAL IMPROVEMENT**

# TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

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

# TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

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

# TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

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

## TOWN OF ENFIELD PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

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