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# Town of Enfield

## 2008-09 Proposed Budget



Honorable Members  
Enfield Town Council  
Enfield, Connecticut

Councilors:

I am pleased to present to you the proposed 2008-09 Budget for the Town of Enfield. Since November, Town staff has been working on their departmental budgets in preparation of this document. Staff adhered to the following parameters in completing their submissions:

1. Keep non-personnel related operational cost increases below three percent.
2. Freeze staffing levels unless there is a new revenue source or if it enhances the safety and welfare of the citizens.
3. Look for ways to optimize the organization to reduce costs associated with providing services.

Within this document, you will find a few changes to the presentation of the budget as well as the numbers that make up the budget. Staff continued the process of identifying costs associated with providing the services of the Town. To that end, we have broken out costs related to telephones and fuel to the appropriate cost centers. Previously, these costs were centered in the Information Technology and Equipment Maintenance cost centers respectively.

### **FACTORS IMPACTING THE 2008-09 FY BUDGET**

There are a number of factors impacting the proposed 2008-09 Budget. Among the more significant factors are:

*State of Connecticut's Budget* – In 2007-08, the State of Connecticut provided an infusion of funds for education and property tax relief. However, funding increases for 2008-09 were less generous. The Governor and the Appropriations Committee are proposing a \$1,196,098 increase to ECS Grant Funding. Of this amount, approximately \$550,000 must go to new funding for the schools with the rest for property tax relief. These increases are offset by decreases in the Governor's Budget in other funding streams that yield only an increase of just over \$509,000. The Appropriations Committee is a little more generous with a funding proposal that nets an increase of just over \$950,000 for the Town. In the budget presented to Council, we have used the Governor's proposal as the basis for the revenue stream.

# Town of Enfield

## 2008-09 Proposed Budget



*Increases in Debt Service* – As part of the Roads 2005 program, the Town will be taking on approximately nineteen million more in debt. This will result in an increase to debt service costs for FY 2008-09 in the amount of \$586,917.

*Increases in School Costs* – The Board of Education submitted a budget of \$71,717,689 to the Town. Herein contained, I reduced the submitted budget to \$71,117,689, a net increase of \$1,521,803 over the Adopted 2007-08 Budget.

*Increased Capital and Operational Costs in the Water Pollution Control Fund* – Two significant factors raise the contribution of the General Fund to this Fund: Continued capital investment in the sewer system and the increase costs associated with chemicals necessary to treat the waste water. These two factors alone account for \$279,735 of the requested \$285,197 increase in funding from the General Fund.

### **GENERAL FUND BUDGET**

#### Revenues

The revenue budget for the General Fund consists of the following categories: taxes; licenses and permits; intergovernmental revenue; charges for services; fines and forfeitures; use of money and property; miscellaneous; and, utilization of fund balance.

The proposed FY 2008-09 Budget includes a mill rate increase of .31. This represents a 1.3% increase over FY 2007-08. The following table shows the historic trend for mill rates since 1997:

Fiscal Year Ended	Mill Rate
2009	24.19
2008*	23.88
2007	36.18
2006	35.20
2005	34.24
2004	33.43
2003*	32.15
2002	32.60
2001	30.87
2000	29.62
1999	28.95
1998	28.95
1997	28.95

\*denotes year of revaluation and recalculation of the mill rate

# Town of Enfield

## 2008-09 Proposed Budget



The following table demonstrates the impact the proposed mill rate increase will have on houses of differing taxable values:

Taxable Value	Tax Increase
\$150,000	\$46.50
\$180,000	\$55.80
\$200,000	\$62.00
\$250,000	\$77.50
\$300,000	\$93.00
\$350,000	\$108.50
\$400,000	\$124.00

The majority of the Town's operating budget is derived from the local property tax, followed by intergovernmental revenues. The property tax revenue is comprised of all commercial, industrial and residential real estate, personal property taxes for local businesses, motor vehicle taxes, interest and lien fees and delinquent tax collections.

Intergovernmental revenue consists of various grants the Town receives from the State and Federal Governments and includes payments in lieu of taxes for state owned property, reimbursement for a portion of the elderly benefit, Mashantucket Pequot Indian gaming revenue sharing, various educational grants and several miscellaneous grants. The largest of the state aid grants is the Educational Cost Sharing Grant (ESC) which contributes \$28,380,474 to this year's budget.

Since the 2005-06 budget adoption, the State aid has increased \$3,910,172. Meanwhile, the local taxes have increased over the same time period by \$4,935,441. In the last two years, local taxes have increased by only \$1,954,424. This represents one of the smallest increases of taxes levied in a two year period in the last ten years.

Although these are the two primary sources of revenue for the Town of Enfield, they are also the least controllable. The Town is completely dependent on the State of Connecticut for the majority of the intergovernmental revenue which can vary significantly from year to year. Once the amount of intergovernmental revenue and all other revenue is known, the mill rate is established to raise enough taxes to fund the services being provided. At that point, the only way to positively impact the mill rate is to reduce the services being performed or reduce the cost to perform those services.

# Town of Enfield

## 2008-09 Proposed Budget



### Expenditures

The proposed expenditures in the 2008-09 General Fund budget represents an increase of approximately 1.3% over last year. This includes a School Budget increase of \$1,521,803 and a Town expenditure increase of \$1,624,985.

General Fund	2007-08	2008-09	Increase
Town Appropriations	\$45,990,793	\$47,615,778	3.5%
School Appropriations	\$69,595,886	\$71,117,689	2.1%
Total	\$115,586,679	\$118,733,467	2.7%

The increase in the Town's General Fund expenditures is driven by three major factors. First are the increases needed to balance the operation of the Water Pollution Control Fund (WPCF). In 2008-09 we are recommending a transfer of \$335,247 to the WPCF. Secondly, it is necessary to budget an additional \$586,917 for debt service related to the Roads 2005 program. Finally, the last major impact is the cost for gasoline and diesel, with a projected increase of nearly one hundred thousand dollars.

Other significant increases from the 2007-08 Budget include:

- A projected 7% increase in the health and dental benefits for employees
- \$120,000 increase in Pension costs for municipal employees
- \$261,812 increased transfer to the EMS Fund
- \$212,913 increased transfer to the Social Services Fund

### **EMERGENCY MEDICAL SERVICES FUND**

Now in its first year of operation with all positions filled and owning the full range of EMS licenses, we have a better understanding of the costs associated with operating a full service medical transportation operation. The major cost impacts are: fully funding health care insurance for the employees (an increase of \$199,721) and the replacement of two ambulance chassis (\$80,000).

Revenue from client fees is projected to increase by only \$125,000 this upcoming year, resulting in a larger contribution from the Town's General Fund.

# Town of Enfield

## 2008-09 Proposed Budget



### **WATER POLLUTION CONTROL FUND**

The 2008-2009 appropriation request for the WPCF represents an increase of \$335,197. The majority of the increase is attributed to two factors: the increase in construction services to undertake the replacement of the Burns Avenue sewer line; and the increase in costs related to chemicals necessary to treat the effluent. In the last year alone, these chemical costs have increased by nearly \$100,000 due to costs of production of the chemical because of oil cost increases.

### **SOCIAL SERVICES FUND**

The 2008-09 appropriation request for the Social Services Fund represents an increase of \$128,952. This increase of 2.5% is due primarily to costs associated with employee benefits and wage increases.

### **CAPITAL FUND**

The 2008-09 Budget proposes expenditures totaling \$3,018,990 an increase of over \$700,000 from the current year's budget. This year's requests focus on important upgrades to Town infrastructure, including:

- \$900,000 for road improvements
- \$587,340 for replacement of Public Works and Public Safety Vehicles
- \$439,250 to address erosion and drainage issues on Town owned lands
- \$400,000 for Town Farm Road/Post Office Road improvements
- \$150,000 for the Plan of Conservation and Development
- \$100,000 for continued improvement to the Angelo Lamagna Activity Center
- \$50,000 for preliminary work to develop site ready industrial/Commercial land

### **Conclusion**

The 2008-09 FY Budget represents the plan of service for the operations of the Town of Enfield. Town staff began this process understanding the need to control costs associated with providing a high level of services to our residents. A considerable amount of effort went into reviewing the requests and balancing the needs of each department with our funding limitations.

The Proposed 2008-09 FY Budget is the beginning of a larger process that will challenge Town staff and Council for the foreseeable future. Since early in 2007, Town staff has begun the process of looking at how we provide services to our residents. This process will result not only in improvements to how the services are provided but also in the cost

# Town of Enfield

## 2008-09 Proposed Budget



structure related to providing the services. Over the next few years, the Town will be evolving from a mindset of maintaining the levels of service we provide to one of actively managing these services based upon data and the spirit of continued improvement.

I would like to thank all staff that was a part of the preparation of this document. Department Directors, Division Managers, and key administrative personnel spent countless hours in reviewing the numbers behind the services we provide. This commitment to public service is seen within this document and within the process that led to the development of the proposed budget.

Respectfully submitted,

Matthew W. Coppler  
Town Manager

## General Fund Revenue

	2005-06 ACTUAL	2006-07 ACTUAL	2007- 08 ADOPTED	2008 - 09 PROPOSED
	=====	=====	=====	=====
<b>11000 Taxes</b>				
11010 Real estate	57,288,095	59,270,176	63,535,703	65,075,916
11020 Motor vehicle	7,971,074	8,610,827	6,027,655	6,264,421
11030 Personal property	5,128,025	5,575,153	3,804,853	3,982,298
11040 Prior year levy	1,042,332	1,316,589	850,000	850,000
11050 Penalties and interest	735,119	774,714	600,000	700,000
11060 Lien fees	10,992	9,360	12,000	10,000
11070 Suspense list collections	53,188	45,273	50,000	50,000
	<b>72,228,825</b>	<b>75,602,092</b>	<b>74,880,211</b>	<b>76,932,635</b>
<b>12000 Licenses &amp; Permits</b>				
12010 Building and mechanical	412,686	353,850	375,000	375,000
12020 Pistol permits	2,405	2,870	3,000	3,000
12030 Vendor permits	525	685	1,000	1,000
12040 Amusements	438	505	500	500
12050 Dog licenses	4,444	4,572	4,800	4,800
12060 Hunting and fishing	2,775	3,144	3,000	3,000
12070 Marriage licenses	2,791	2,582	2,500	2,500
12080 Sewer permits	2,250	1,300	3,000	3,000
12100 Dump permits	220,901	216,332	60,000	200,000
	<b>649,215</b>	<b>585,840</b>	<b>452,800</b>	<b>592,800</b>
<b>13000 Intergovernmental Revenue</b>				
13010 Hospital - PILOT	39,896	41,192	61,392	53,142
13030 Department of housing - PILOT	122,589	130,257	160,000	-
13040 Tax loss - state property	1,691,703	2,200,973	1,872,386	1,385,438
13050 Tax loss - boat registration	10,471	10,471	10,471	10,471
13080 Tax relief - elderly frozen	6,170	4,666	5,000	5,000
13090 Tax relief - elderly circuit breaker	361,617	351,133	365,000	365,000
13100 Tax relief - disability exemption	8,733	8,719	8,000	8,000
13120 Mashantucket pequot indians	1,515,129	2,180,265	1,961,021	1,977,641
13150 Civil preparedness	-	-	12,000	-
13180 Tax relief - veterans additional	38,494	38,751	36,000	36,000
13190 Manufacturers PILOT	565,736	657,349	560,000	650,000
13220 Tax loss - bingo permits	566	507	1,000	1,000
13250 Town aid road grant	271,156	278,223	278,223	277,326

**Intergovernmental Revenue Cont.**

	<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007- 08 ADOPTED</b>	<b>2008 - 09 PROPOSED</b>
13600 FEMA grant	307,605	102,721	-	
13300 Education cost sharing	24,201,663	24,331,338	27,619,263	28,380,474
13301 Excess cost grant	730,935	501,258	600,000	700,000
13340 Public school transportation	879,519	773,006	791,174	647,064
13302 State Agency Placement		253,775		200,000
13370 Health services private schools	85,503	82,516	65,000	65,000
13380 Medicaid school based health	164,344	192,762	152,000	152,000
13390 School tuition - other towns	292,564	341,894	170,000	300,000
13400 Blind Services	28,800	20,848	25,000	25,000
13990 Miscellaneous state revenue	17,191	72,593	50,327	12,000
	<b>31,340,384</b>	<b>32,575,217</b>	<b>34,803,257</b>	<b>35,250,556</b>
<b><u>14000 Charges for Services</u></b>				
14010 Recording legal documents	329,660	273,245	300,000	275,000
14020 Conveyance tax	788,413	572,005	450,000	450,000
14030 Vital statistics	15,048	16,111	15,000	15,000
14040 Planning and zoning fees	86,965	56,315	55,000	55,000
14050 Zoning board of appeal fees	4,502	17,306	2,500	2,600
14060 Miscellaneous clerk fees	48,000	44,221	40,000	40,000
14080 Library photocopy charges	3,881	4,417	4,200	4,200
14100 Fire district tax collection	212,919	231,452	210,000	210,000
14150 Communication center	145,424	120,916	50,000	50,000
14160 Accident reports	3,939	5,175	4,000	4,000
14170 Police outside services	44,715	31,381	32,000	32,000
14200 Environment recycling programs	37,186	31,035	18,000	18,000
14220 Bulky waste fees	52,515	53,370	400,000	60,000
14250 Recreation program fees	123,614	138,247	158,270	158,270
14310 Other charges	2,956	6,819	5,000	5,000
	<b>1,899,737</b>	<b>1,602,015</b>	<b>1,743,970</b>	<b>1,379,070</b>
<b><u>15000 Fines &amp; Forfeitures</u></b>				
15010 Parking fines	8,938	18,609	10,000	10,000
15020 Library fines	16,554	15,808	12,000	12,000
15030 Alarm fines	1,890	26,600	10,000	10,000
	<b>27,382</b>	<b>61,017</b>	<b>32,000</b>	<b>32,000</b>
<b><u>16000 Use of Money &amp; Property</u></b>				
16010 Interest on investments	1,136,856	1,330,367	950,000	1,100,000
16020 Rental - town owned property	11,529	11,246	15,000	15,000
	<b>1,148,385</b>	<b>1,341,613</b>	<b>965,000</b>	<b>1,115,000</b>

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	=====	=====	=====	=====
<b><u>17000 Miscellaneous Revenue</u></b>				
17010 Sales cash	148,669	210,173	150,000	159,906
17020 Sale- equipment/property	14,315	352,663	10,000	
17030 Transfer from other Funds	341,142		53,500	
17040 Insurance/collection claims	75,930	25,305	150,000	150,000
17050 Misc.Contributions/donations	1,950	495	1,000	1,000
17080 Telephone access line	184,941	168,200	184,941	172,000
17090 Insurance Claims Vehicles	27,471	6,500	45,000	45,000
17060 Other	123,326	187,298	115,000	50,000
	<b>917,744</b>	<b>950,634</b>	<b>709,441</b>	<b>577,906</b>
<b><u>18000 Intragovernmental Transfers</u></b>				
18010 General Fund Transfers	200	67,418	0	353,500
	<b>200</b>	<b>67,418</b>	<b>-</b>	<b>353,500</b>
<b><u>19000 Utilization of Fund Balance</u></b>				
19010 General Fund Balance	590,000	-	2,000,000	2,500,000
	<b>590,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,500,000</b>
<b>General Fund Total</b>	<b>108,801,872</b>	<b>112,785,846</b>	<b>115,586,679</b>	<b>118,733,467</b>

\* Utilization based on budgetary basis financial statement, CAFR exhibit C (RSI-1).

<b>SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
Council	141,125	120,372	188,600	95,657
Town Manager	365,021	407,032	494,554	432,210
Information Technology	1,164,519	1,216,187	1,477,902	0
Town Attorney	333,023	315,613	414,080	410,531
Probate Court	11,740	11,837	13,675	15,400
Registrars of Voters	68,339	96,490	106,445	109,504
Town Clerk	332,062	323,444	470,480	461,802
Records Management	63,205	93,943	114,717	107,330
Human Resources	346,951	336,956	437,064	443,385
Finance Administration	212,004	217,527	264,390	277,565
Treasury	302,048	305,835	439,859	434,268
Collection of Revenue	222,273	184,751	292,362	270,402
Assessor	250,472	258,805	382,708	400,636
General Services	90,405	101,929	122,618	118,031
Boards and Commissions	32,639	8,820	42,025	44,170
Protection of Life and Property	8,414,829	7,505,179	9,915,581	9,474,306
Communications Center	0	0	0	1,062,709
Public Safety Administration	0	0	0	79,393
Emergency Management	5,892	5,906	7,573	7,573
Public Works Administration	341,181	346,454	430,975	465,738
Engineering	360,729	362,303	454,994	462,714
Building Code Enforcement	248,168	253,184	329,823	289,732
Building and Grounds	2,445,899	2,633,980	3,041,421	3,088,358
Recreation Administration	230,065	229,302	322,236	298,345
Recreation Programs	108,178	124,303	159,975	159,969
Recreation Swimming Program	86,128	89,337	137,889	137,885
Highway Maintenance	1,791,974	1,674,268	2,070,927	2,162,091
Equipment Maintenance and Repair	1,478,641	1,717,674	1,823,534	1,170,119
Refuse Collection and Disposal	3,006,441	2,853,914	3,314,883	3,587,250
Public Library System	1,182,955	1,262,428	1,493,130	1,522,649
ETV	0	0	0	26,000
Planning	319,064	314,458	441,782	426,516
Planning and Zoning	20,788	20,610	28,720	29,312
Zoning Board of Appeals	3,792	3,303	7,655	7,653
Conservation Commission	144	237	3,350	3,350
Inland Wetlands Commission	10,905	11,343	12,635	12,133
Community Development Block Grant	237,223	244,903	334,972	335,829
Economic Development	142,552	138,557	188,748	185,418
Outside Agencies	318,829	347,463	385,685	390,231
Insurance and Bond Charges	551,539	549,281	543,500	543,500
Employee Benefits	6,774,969	6,900,662	1,931,730	2,222,757
Misc Charges and Transfers	7,953,574	8,126,863	8,481,763	10,390,608
Debt Service	4,088,437	3,987,959	4,865,833	5,452,750
<b>Town General Fund Total</b>	<b>44,058,722</b>	<b>43,703,412</b>	<b>45,990,793</b>	<b>47,615,778</b>
<b>BOE</b>	<b>63,964,137</b>	<b>67,898,425</b>	<b>69,595,886</b>	<b>71,117,689</b>
<b>Total General Fund</b>	<b>108,022,859</b>	<b>111,601,837</b>	<b>115,586,679</b>	<b>118,733,467</b>

**Exec. Summary Emergency Medical Services**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
<b><u>REVENUES</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROPOSED</u></b>
	=====	=====	=====	=====
Client Fees	665,386	1,567,154	2,096,158	2,221,850
Contributions/Donations	100	96,961	100,000	-
Other Revenue	4,241			-
General Fund Transfers	250,000	113,797	107,524	369,336
<b>TOTAL REVENUES</b>	<b>919,727</b>	<b>1,777,912</b>	<b>2,303,682</b>	<b>2,591,186</b>
<b>TOTAL EXPENDITURES</b>	<b>864,364</b>	<b>1,664,422</b>	<b>2,303,682</b>	<b>2,591,186</b>

**Exec. Summary Water Pollution Control**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b><u>REVENUES</u></b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
Sewer Use Charges	695,880	585,580	700,000	770,000
Prison Agreement	-	2,800,000	300,000	300,000
Interest on Investments	29,862	76,119	25,000	25,000
General Fund Transfers	1,265,887	970,800	2,043,702	2,378,949
Other Revenue	776,930	9,770	75,000	75,000
<b>TOTAL REVENUES</b>	<b>2,768,559</b>	<b>4,442,269</b>	<b>3,143,702</b>	<b>3,548,949</b>
<b>TOTAL EXPENDITURES</b>	<b>5,067,629</b>	<b>3,202,475</b>	<b>3,143,702</b>	<b>3,548,949</b>

## Exec. Summary Social Services

	2005-06 ACTUAL	2006-07 ACTUAL	2007- 08 ADOPTED	2008 - 09 PROPOSED
	=====	=====	=====	=====
<b><u>4000 Social Services</u></b>				
16010 Interest on Investments	22,032	33,945	30,000	-
06080 Independent Transportation Net		12,500		
18010 General Fund Transfers	139,616	141,814	110,427	253,080
	<b>161,648</b>	<b>188,259</b>	<b>140,427</b>	<b>253,080</b>
<b><u>4120 Dial-A-Ride</u></b>				
13610 Dial-A-Ride State Grant		4,440	50,442	50,422
13620 UMPTA Federal Grant	31,084	13,321	17,764	18,689
13990 Misc State Revenue		39,892		
17060 Other Revenue	98,299	102,712	106,000	110,240
17100 Senior Citizens Bus Com.	95,000	95,000	95,000	30,000
18010 General Fund Transfers	13,134	3,072	16,680	113,766
	<b>237,517</b>	<b>258,437</b>	<b>285,886</b>	<b>323,117</b>
<b><u>4130 Congregate Living</u></b>				
13630 Agency on Aging State Grant	25,012	26,357	25,018	26,500
13650 USDA Federal Grant	3,478			
14400 Client Fees	11,860	10,643	11,000	11,000
18010 General Fund Transfers	30,098	33,120	67,062	70,761
	<b>70,448</b>	<b>70,120</b>	<b>103,080</b>	<b>108,261</b>
<b><u>4310 Adult Day Care</u></b>				
06068 ADC Respite Care	20,917	9,470	2,014	
06070 NCAAA Supportive Serv Grant	5,236	5,882		1,816
13650 USDA Federal Grant	11,113	14,526		
14400 Client Fees	369,646	404,379	405,000	432,916
17000 Miscellaneous Revenue		0	15,400	15,400
17050 Misc. Contributions/Donation		0	2,000	2,000
18010 General Fund Transfers	866		61,789	3,833
	<b>407,778</b>	<b>434,257</b>	<b>486,203</b>	<b>455,965</b>
<b><u>4320 Enfield Child Development Ctr.</u></b>				
06014 School Readiness Grant	113,926	136,542	130,000	107,000
06078 High St CDC Playground		32,817		
13650 USDA Federal Grant	58,353	58,946	50,000	50,000
13660 Child Day Care State Grant	560,299	660,798	620,936	680,728
14400 Client Fees	919,076	990,783	950,000	973,118
17050 Misc. Contributions/Donations	5,622	5,367	5,000	10,000
18010 General Fund Transfers	109,240		355,091	443,018
19020 Social Service Fund Balance			177,000	-
	<b>1,766,516</b>	<b>1,885,253</b>	<b>2,288,027</b>	<b>2,263,864</b>

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b><u>4400 Senior Center</u></b>				
06053 Hartford Foundation SrCtr Grant	35,000	30,000	20,000	0
06071 Technical Asst Hartford Foundation	9,600			
14250 Recreational Program fees	11,108	15,206	30,000	40,000
14400 Client Fees	47,034	82,310	65,500	65,500
17010 Sales - Cash	72,299	38,851	16,500	20,000
17050 Misc. Contributions/Donations	2,327	22,282	22,500	25,000
17130 Senior Center Programs	20,000	4,085		
18010 General Fund Transfers	184,812	209,231	293,501	319,614
	<b>382,180</b>	<b>401,965</b>	<b>448,001</b>	<b>470,114</b>
<b><u>4500 Youth Services</u></b>				
06016 Youth Services Grant	34,162	34,348	34,348	34,344
00000 New Grant				7,550
06017 ERASE Grant	5,675	5,849	5,675	5,675
06060 Cops/Kids aren't bad grant	13,249	7,499		
00000 New Grant				85,000
06069 Combat Underage Drinking	12,750	3,864		
06079 DMHAS Enfield Together		63,750		
06081 Ct Youth Services		2,830		
14400 Client Fees	585	1,030	1,000	1,000
17050 Misc Contributions	1,106	25		
18010 General Fund Transfers	327,110	329,528	451,559	460,116
	<b>394,637</b>	<b>448,723</b>	<b>492,582</b>	<b>593,685</b>
<b><u>4600 Neighborhood Services</u></b>				
06011 FEMA	6,553	7,427	4,309	4,367
06012 Energy Assistance		6,000	4,000	4,000
06018 Enfield Fuel Bank	5,903	585	500	500
13690 Neighborhood Services State Grant	17,875	43,328	17,934	20,364
17050 Misc. Contributions/Donations	300	300	500	500
18010 General Fund Transfers	90,007	106,841	153,138	81,684
	<b>120,638</b>	<b>164,481</b>	<b>180,381</b>	<b>111,415</b>
<b><u>4700 Family Resource Center</u></b>				
06015 Family Resource Center Grant	102,250	102,250	102,250	100,000
17050 Misc Contributions/Donations		200		
18010 General Fund Transfers	8,040	8,677	35,775	40,053
	<b>110,290</b>	<b>111,127</b>	<b>138,025</b>	<b>140,053</b>
<b><u>4900 Boards &amp; Commissions</u></b>				
18010 General Fund Transfers	364,731	370,948	370,948	360,244
<b><u>8010 Insurance &amp; Bond Charges</u></b>				
18010 General Fund Transfers	23,385	23,385	23,385	23,385
<b><u>8020 Employee Benefits</u></b>				
06014 School Readiness Grant	9,220			
18010 General Fund Transfers	1,022,339	1,018,063	187,948	170,662
19020 Social Services Fund Balance				
	<b>1,031,559</b>	<b>1,018,063</b>	<b>187,948</b>	<b>170,662</b>
<b><u>Social Services Fund Total</u></b>	<b>5,071,327</b>	<b>5,375,018</b>	<b>5,144,893</b>	<b>5,273,845</b>

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	=====	=====	=====	=====
<b>Social Services Fund Expenditures</b>	4,723,234	4,332,557	5,144,893	5,273,845
Administration	129,968	154,274	140,427	253,080
Dial-A-Ride	190,508	186,315	285,886	323,117
Congregate Living	65,201	57,831	103,080	108,261
Adult Day Care	313,622	282,007	486,203	455,965
Enfield Child Development	1,514,824	1,424,781	2,288,027	2,263,864
Senior Center	341,624	273,146	448,001	470,114
Youth Services	371,537	364,097	492,582	593,685
Neighborhood Services	138,865	134,779	180,381	111,415
Family Resource Center	106,410	109,985	138,025	140,053
Boards & Commissions	353,280	187,347	370,948	360,244
Insurance & Bond Charges	23,145	23,385	23,385	23,385
Employee Benefits	1,174,250	1,134,610	187,948	170,662

**Exec. Summary Insurance Fund**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	=====	=====	=====	=====
<b><u>REVENUES</u></b>				
General Fund				543,500
Water Pollution Control				147,500
Emergency Management Services				19,810
Social Services				23,385
Board of Education				315,210
Interest				300,000
<b><u>Insurance Fund Total</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,349,405</b>
<b><u>EXPENDITURES</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,349,405</b>

**Exec. Summary Dog Fund**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	=====	=====	=====	=====
<b>0251 REVENUES</b>				
14400 TC Surcharge				12,900
14400 TC License Fees				33,000
17060 Dog Warden				3,000
17030 Town Contributions				15,000
<b><u>Dog Fund Total</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,900</b>
<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,900</b>

**Exec. Summary Information Technology**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	=====	=====	=====	=====
<b><u>REVENUES</u></b>				
Transfers in Town				1,350,147
BOE Transfers In				1,085,042
<b><u>Information Technology Total</u></b>				<b>2,435,189</b>
<b>EXPENDITURES</b>	<b>1,164,519</b>	<b>1,216,187</b>	<b>1,477,902</b>	<b>2,435,189</b>

**MUNICIPAL SUPPORT FOR EDUCATION**

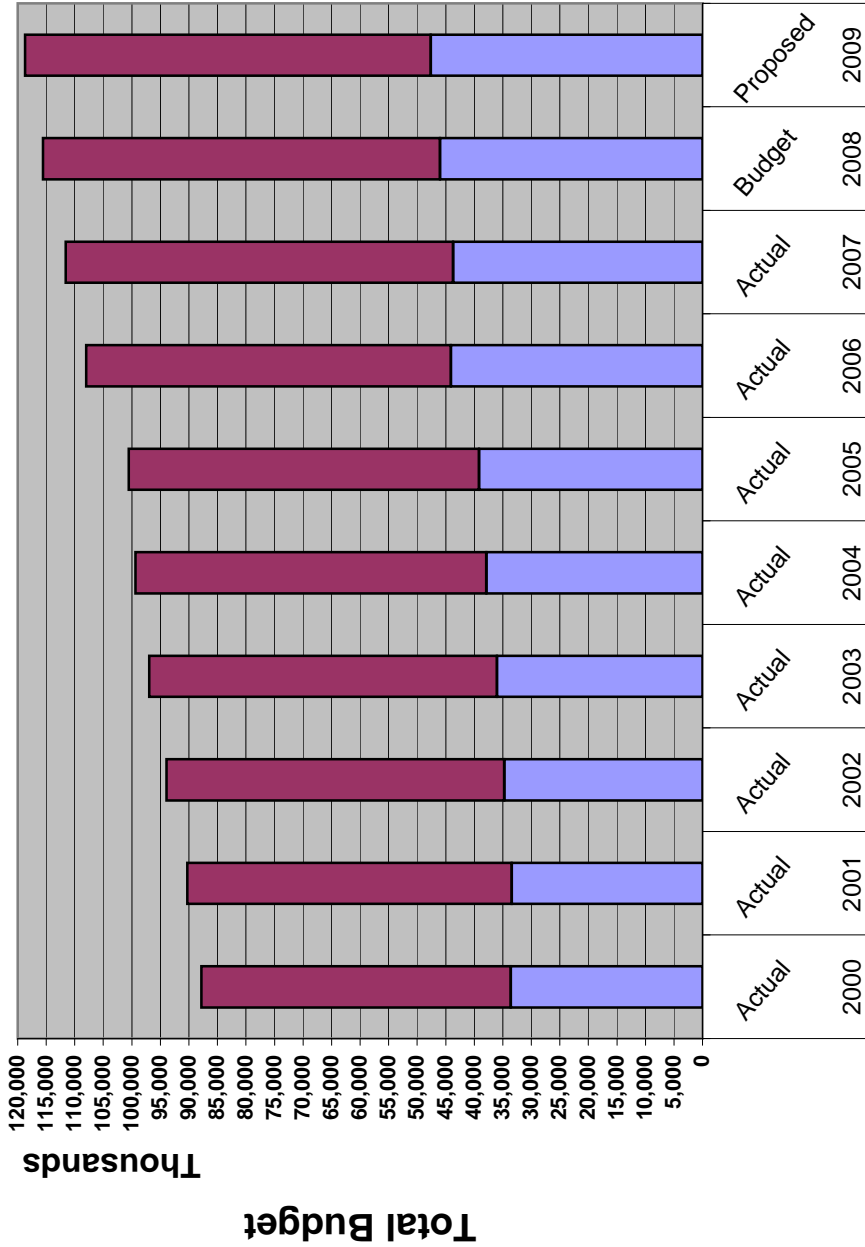
**April 1, 2008**

	<b><u>Program</u></b>	<b><u>Amount</u></b>
<b>Library</b>		
	Reference Desk Services	\$37,500
	Library/School ID cards	500
	Third Grade Visits	3,300
	Children's Library	3,975
	E-TV	5,652
	Misc.	1,250
	<b>Library Total:</b>	<b><u>\$52,177</u></b>
<b>Celebrations &amp; Special Events</b> (Family Day & Jack-O-Lantern Fest.)	Police	5,400
	Recreation	800
	Public Works	1,100
	<b>Special Events Total:</b>	<b><u>\$7,300</u></b>
<b>Police</b>		
	School Resource Officers	154,386
	SRO Fringe Benefits	43,987
	SRO Cruisers	13,000
	Crossing Guards	130,000
	<b>Police Total:</b>	<b><u>\$341,373</u></b>
<b>Family Resource Center</b>		
	Ropes Course Field Trip	2,500
	<b>FRC Total:</b>	<b><u>\$2,500</u></b>
<b>Youth Services</b>		
	.25 Youth Counselor for expelled youth	8,544
	Youth Development program consultant	700
	<b>Youth Services Total:</b>	<b><u>\$9,244</u></b>
<b>Recreation</b>		
	Weekday Gym Use - Janitors	18,080
	<b>Recreation Total:</b>	<b><u>\$18,080</u></b>
<b>Public Works</b>		
	Highway - salt & sand	5,304
	Water Pollution Control	55,704
	Solid Waste	176,032
	Fleet Services	18,700
	Fuel - gas & diesel	38,000
	Buildings & Grounds	347,371
	<b>Public Works Total:</b>	<b><u>\$641,111</u></b>

**Municipal Support for Education Cont.**

	<u>Program</u>	<u>Amount</u>
<b>Debt Service</b>	EHS Library Expansion	209,433
	School Expan.	<u>1,593,616</u>
	<b>Debt Service Total:</b>	<b><u><u>\$1,803,049</u></u></b>
<b>CIP</b>	School Dept. CIP	<u>200,000</u>
	<b>CIP Total:</b>	<b><u><u>\$200,000</u></u></b>
<b>Information Technology</b>	Net costs after School Department transfer	<u>0</u>
	<b>IT Total:</b>	<b><u><u>\$0</u></u></b>
	<b>TOTAL:</b>	<b><u><u>\$3,074,834</u></u></b>

# Town of Enfield Budget Comparison



## Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Town	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Proposed
BOE	33,603,262	34,414,689	34,709,770	35,999,013	37,866,273	39,120,170	44,058,722	43,703,412	45,990,793	47,615,778
Total	87,822,188	90,283,722	93,925,613	96,934,414	99,339,824	100,542,578	108,022,859	111,601,837	115,586,679	118,733,467

Percent Increase

	2.80%	4.03%	3.20%	2.48%	1.21%	7.44%	3.31%	3.57%	2.72%
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**2008/2009 BUDGET  
2007 GRAND LIST ACTUAL  
Before BAA Appeals**

	<u>REAL ESTATE</u>	<u>MOTOR VEHICLE</u>	<u>PERSONAL PROPERTY</u>	<u>TOTAL</u>
Total Net Grand List	2,775,276,600	239,252,430	167,985,490	3,182,514,520
Supplemental MV		25,000,000 *		25,000,000
Taxable Portion	2,775,277	264,252	167,985	3,207,515
Mill Rate	24.19	24.19	24.19	24.19
Collection %	98.00%	98.00%	98.00%	98.00%
Gross Revenue	65,791,262	6,264,421	3,982,298	76,037,981
Deductions:				
State CB	(350,000)			(350,000)
Town CB	(350,000)			(350,000)
Rounding	(15,346)	-	-	(15,346)
Net Revenue	65,075,916	6,264,421	3,982,298	75,322,635

1 mill equals approximately \$3,143,000 at 98% collection rate

\* Estimated based on prior year actuals

<b>0100-01-0011-1100 Town Council</b>		<b>2005-2006 Actual</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Adopted</b>	<b>2008-09 Proposed</b>
		=====	=====	=====	=====
322	Professional Development	2,565	3,940	4,500	4,050
331	Financial/Audit	47,900	49,400	52,000	52,000
335	Land & Building Services			0	0
339	Other Professional Services	61,967	37,701	1,500	0
442	Rental - Equipment/Vehicles		96	0	0
535	Postage			0	0
550	Printing & Reproduction	500	420	500	500
561	Tuition to public institute wi			0	3600
580	Travel	10,000	8,938	10,000	12,635
590	Other Purchased Service			0	0
612	Office Supplies	213	293	500	450
619	Other Supplies/Materials	522	550	550	500
630	Food/Food Related	4,434	5,005	5,000	8,148
643	Publications & Periodicals		279	200	0
720	Buildings	13,000	13,000	13,000	13,000
810	Dues & Fees	24	750	850	774
890	Miscellaneous Expenditures			100,000	0
<b>Total 1100 Town Council</b>		<b>141,125</b>	<b>120,372</b>	<b>188,600</b>	<b>95,657</b>

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-09</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b>1200 Town Manager</b>		=====	=====	=====	=====
110	Salaries - Full Time	288,077	348,049	344,859	305,003
120	Salaries - Part Time				
130	Salaries - Temp/Seasonal	1,575	804	2,700	2,700
170	Other Compensation				
210	Medical/Dental Insurance			73,615	69,507
215	Life Insurance			875	970
220	Social Security (FICA)			21,805	18,892
221	Medicare			5,100	4,418
260	Worker's Comp. Insurance				
322	Professional Development	255	540	2,000	700
339	Other Professional Services	23,320	4,860		
432	Equipment Repair & Maintenance				
531	Telephone		1034	1,500	2,600
535	Postage	748	594	1,000	750
550	Printing & Reproduction	19,552	16,256	20,000	7,900
551	Copying & Reproduction	1,661	1,812	4,000	2,400
580	Travel	2,852	24,965	10,000	10,000
612	Office Supplies	1,007	1,027	2,000	1,750
613	Technology Supplies/Materials	300	50	300	0
614	Maintenance & Bldg Supplies		1723		
619	Other Supplies/Materials	216	1238	300	0
630	Food/Food Related	508	332	1,000	820
643	Publications & Periodicals	667	495	500	500
650	Uniforms	22,000			
733	Furniture & Fixtures	283	418	500	800
734	Technology Equipment		200		
810	Dues & Fees	2,000	2,635	2,500	2,500
<b>1200 Town Manager</b>		-----	-----	-----	-----
		<b>365,021</b>	<b>407,032</b>	<b>494,554</b>	<b>432,210</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Executive

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<b><u>1200 Town Manager</u></b>			
Town Manager	1.00	119,500	1.00 119,500
Assistant Town Manager	1.00	98,220	1.00 101,220
Director of Public Safety	0.50	53,571	
Executive Secretary	1.00	49,410	1.00 49,410
Administrative Secretary	1.00	34,873	1.00 34,873
Temporary/Seasonal Stenographer		2,700	2,700
<b>Total</b>	4.50	358,274	4.00 307,703 -

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
		=====	=====	=====	=====
<b>1300 Town Attorney</b>					
110	Salaries - Full Time	193,016	225,681	233,142	238,142
120	Salaries - Part Time	92,521	50,562	50,562	-
210	Medical/Dental Insurance			71,350	57,112
215	Life Insurance			1,000	870
220	Social Security (FICA)			17,590	17,900
221	Medicare			4,115	4,186
260	Worker's Comp. Insurance				
322	Professional Development	1,852	1,034	2,000	2,000
332	Legal	37,359	22,196	20,000	75,000
531	Telephone	-	-	-	1,000
340	Technical Services	210	719	2,100	2,100
432	Equipment Repair & Maintenance	66	67	350	350
535	Postage	175	218	700	700
550	Printing & Reproduction	17	11	400	400
551	Copying & Reproduction	491	733	925	925
580	Travel	796	817	1,000	1,000
612	Office Supplies	295	529	1,225	1,225
613	Technology Supplies/Materials	26	142	300	300
643	Publications & Periodicals	4,749	5,644	4,700	4,700
734	Technology Equipment		5,760	-	-
810	Dues & Fees	1,170	1,280	1,500	1,500
811	Licenses & Certifications	280	220	300	300
820	Judgements/Settlements		-	821	821
<b>Total 1300 Town Attorney</b>		<b>333,023</b>	<b>315,613</b>	<b>414,080</b>	<b>410,531</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Judicial

Position Classification	POSITIONS AND BUDGET				
	CURRENT		PROPOSED		ADOPTED
Town Attorney	0.50	50,562	-	-	
Senior Assistant Town Attorney	1.00	87,420	1.00	87,420	
Assistant Town Attorney	1.00	75,497	1.00	75,497	
Legal Secretary	1.00	43,075	1.00	44,367	
Secretary I	1.00	29,959	1.00	30,858	
<b>Total</b>	4.50	<u>286,513</u>	4.00	<u>238,142</u>	<u>                    </u>

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-09</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b>0100-0113-1400 Probate Court</b>		=====	=====	=====	=====
340	Technical Services	3,620	3,763	4,200	4,200
432	Equipment Repair & Maintenance	404	318	675	555
531	Telephone				1000
535	Postage	3,770	4,375	4,300	5,400
551	Copying & Reproduction	262	341	800	400
612	Office Supplies	1,716	1,507	1,850	1,850
613	Technology Supplies/Materials	398	426	450	595
643	Publications & Periodicals	1,149	712	1,400	1,400
733	Furniture & Fixtures	421			
734	Technology Equipment		395		
<b>Total 1400 Probate Court</b>		-----	-----	-----	-----
		<b>11,740</b>	<b>11,837</b>	<b>13,675</b>	<b>15,400</b>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0114-1500 Registrars of Voters</b>		=====	=====	=====	=====
120	Salaries - Part Time	48,649	47,425	55,000	55,000
134	Election workers	16,156	32,872	27,400	27,400
170	Other Compensation		3,592		
210	Medical/Dental Insurance				
215	Life Insurance				
220	Social Security (FICA)			4,960	5,109
221	Medicare			1,160	1,195
260	Worker's Comp. Insurance				
322	Professional Development		995	2,200	2,200
423	Custodial Services	60	120	100	100
432	Equipment Repair & Maintenance	66	67	300	300
442	Rental - Equipment/Vehicles	464	1,082	800	1,000
531	Telephone	64	3,927	4,500	5,100
535	Postage	1,436	1,158	2,650	2,650
540	Advertising		0	100	100
550	Printing & Reproduction	189	1,098	2,000	2,000
551	Copying & Reproduction	225	682	2,000	2,000
580	Travel	29	853	500	500
612	Office Supplies	464	649	925	2,000
630	Food/Food Related	333	607	1,500	1,500
643	Publications & Periodicals	104	-	150	150
733	Furniture & Fixtures		1,263		1,000
810	Dues & Fees	100	100	200	200
<b>Total 1500 Registrars of Voters</b>		<b>68,339</b>	<b>96,490</b>	<b>106,445</b>	<b>109,504</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Registrars of Voters

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
Registrar	35,000	35,000	
Registrars Clerical Asst. PT	20,000	20,000	
Voting Machine Mechanics	2,400	2,400	
Election Workers	25,000	25,000	
Primary Elections	-	-	
Voting Machine Cert.	-	-	
<b>Total</b>	82,400	82,400	

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0115-1600 Town Clerk</b>		=====	=====	=====	=====
110	Salaries - Full Time	235,227	227,780	233,792	242,683
120	Salaries - Part Time	24,892	28,779	18,273	14,841
170	Other Compensation	7,600	7,405	10,000	10,000
210	Medical/Dental Insurance			89,785	101,813
215	Life Insurance			1,445	1,450
220	Social Security (FICA)			16,620	16,586
221	Medicare			3,890	3,879
260	Worker's Comp. Insurance				
322	Professional Development	969	1,785	2,100	2,000
339	Other Professional Services	4,797	6,582	8,500	8,000
340	Technical Services	27,953	26,768	28,000	19,900
432	Equipment Repair & Maintenance	932	474	1,000	700
531	Telephone	0	0	0	1,000
535	Postage	4,953	4,777	6,500	6,000
540	Advertising	4,316	1,999	5,000	4,500
550	Printing & Reproduction	2,865	3,361	18,300	11,000
551	Copying & Reproduction	4,921	5,401	5,500	5,000
580	Travel	294	604	1,100	1,100
590	Other Purchased Service	1,400	1,080	1,400	1,400
612	Office Supplies	3,518	3,811	4,000	7,500
613	Technology Supplies/Materials	500	1508	1,800	1,800
643	Publications & Periodicals				
730	Equipment		809	825	
733	Furniture & Fixtures	5,016		12,000	
734	Technology Equipment	1,523			
810	Dues & Fees	386	521	650	650
<b>Total 1600 Town Clerk</b>		<b>332,062</b>	<b>323,444</b>	<b>470,480</b>	<b>461,802</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Town Clerk

Position Classification	POSITIONS AND BUDGET				
	CURRENT		PROPOSED		ADOPTED
<b><u>1600 Town Clerk</u></b>					
Town Clerk	1.00	78,101	1.00	78,101	
Deputy Town Clerk	1.00	48,478	1.00	48,478	
Assistant Town Clerk	1.00	38,146	1.00	38,146	
Clerk Typist	3.00	75,687	3.00	77,958	
Clerk Typist Part-time	1.00	14,415	1.00	14,841	
Council Stenographer		10,000		10,000	
<b>Total</b>	7.00	264,827	7.00	267,524	

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0115-1610 Records Management</b>		=====	=====	=====	=====
110	Salaries - Full Time	48,811	73,934	77,367	78,219
120	Salaries - Part Time	6,904	0	0	0
210	Medical/Dental Insurance	0	0	22,875	14,392
215	Life Insurance	0	0	585	585
220	Social Security (FICA)	0	0	4,800	4,850
221	Medicare	0	0	1,125	1,134
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	100	285	1,255	1,200
334	Technological Services	0	871	0	0
340	Technical Services	0	3,256	0	0
421	Disposal Services	302	1,001	1,000	1,000
432	Equipment Repair & Maintenance	66	0	0	0
441	Rental - Land/Buildings	0	0	0	0
531	Telephone	0	0	0	300
535	Postage	8	6	50	50
550	Printing & Reproduction	39	326	500	500
551	Copying & Reproduction	100	65	200	100
580	Travel	77	120	2,100	2,100
611	Instructional Supplies	0	50	0	0
612	Office Supplies	2,258	10,637	1,950	2,000
613	Technology Supplies/Materials	0	0	0	0
643	Publications & Periodicals	118	0	150	150
730	Equipment	0	3172	0	0
733	Furniture & Fixtures	4,232	0	540	500
810	Dues & Fees	190	220	220	250
<b>Total 1610 Records Management</b>		<b>63,205</b>	<b>93,943</b>	<b>114,717</b>	<b>107,330</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Town Clerk

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1610 Records Manager**

Records Manager	1.00	53,107	1.00	53,107	
Records Assistant	1.00	25,112	1.00	25,112	
<b>Total</b>	2.00	78,219	2.00	78,219	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0116-1700 Human Resources</b>		=====	=====	=====	=====
110	Salaries - Full Time	197,434	216,343	215,792	222,310
120	Salaries - Part Time	35,324	35,664	35,662	36,551
140	Overtime	0	80	0	0
210	Medical/Dental Insurance	-	-	70,985	66,477
215	Life Insurance	-	-	1,165	1,150
220	Social Security (FICA)	-	-	16,420	16,049
221	Medicare	-	-	3,840	3,753
260	Worker's Comp. Insurance	-	-	-	-
322	Professional Development	13,052	11,140	17,000	17,000
332	Legal	54,869	48,499	40,000	40,000
339	Other Professional Services	27,096	4,772	8,000	8,000
432	Equipment Repair & Maintenance		0	250	250
531	Telephone	538	579	600	1700
535	Postage	1,178	1,268	2,200	2,200
540	Advertising	8,238	9,475	11,000	11,000
550	Printing & Reproduction	1,044	772	800	800
551	Copying & Reproduction	1,711	1,725	2,000	2,000
580	Travel	2,654	1,981	4,000	6,245
612	Office Supplies	422	1,306	1,400	1,400
613	Technology Supplies/Materials	158	158	450	600
630	Food/Food Related	144	435	900	900
643	Publications & Periodicals	1,753	1,804	2,000	2,200
810	Dues & Fees	1,336	955	2,600	2,800
<b>Total 1700 Human Resources</b>		<b>346,951</b>	<b>336,956</b>	<b>437,064</b>	<b>443,385</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Human Resources

Position Classification	POSITIONS AND BUDGET				
	CURRENT		PROPOSED		ADOPTED
Director of Human Resources	1.00	103,866	1.00	103,866	
Training/Employee Relations Coord.	1.00	66,934	1.00	66,934	
Personnel Coordinator	1.00	51,510	1.00	51,510	
Benefits Administrator	0.85	36,551	0.85	36,551	
<b>Total</b>	3.85	<u>258,861</u>	3.85	<u>258,861</u>	<u>                    </u>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0117-1800 Finance Administration</b>		=====	=====	=====	=====
110	Salaries - Full Time	206,473	211,114	210,565	215,241
140	Overtime	0	863	-	-
210	Medical/Dental Insurance	-	-	31,055	38,323
215	Life Insurance	-	-	725	710
220	Social Security (FICA)	-	-	13,115	13,345
221	Medicare	-	-	3,070	3,121
260	Worker's Comp. Insurance	-	-	0	0
322	Professional Development	782	795	800	800
432	Equipment Repair & Maintenance	91	67	60	0
531	Telephone	430	429	250	1600
535	Postage	311	617	600	600
540	Advertising	48	164	250	100
551	Copying & Reproduction	700	466	700	700
580	Travel	1,096	1,213	1,150	1,100
612	Office Supplies	429	366	500	400
613	Technology Supplies/Materials	2	0	200	175
630	Food & Related		88		
643	Publications & Periodicals	242	250	250	250
734	Technology Equipment	300	-	-	-
810	Dues & Fees	1,100	1,095	1,100	1,100
<b>Total 1800 Finance Administration</b>		<b>212,004</b>	<b>217,527</b>	<b>264,390</b>	<b>277,565</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1800 Finance Administration**

Director of Finance	1.00	101,000	1.00	101,000	
Risk Manager	1.00	72,351	1.00	72,351	
Secretary III	1.00	40,670	1.00	41,890	
Overtime		-			
<b>Total</b>	<b>3.00</b>	<b>214,021</b>	<b>3.00</b>	<b>215,241</b>	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0117-1810 Treasury</b>		=====	=====	=====	=====
110	Salaries - Full Time	290,855	293,981	300,549	311,245
210	Medical/Dental Insurance	0	0	99,660	80,963
215	Life Insurance	0	0	1,305	1,300
220	Social Security (FICA)	0	0	18,635	19,297
221	Medicare	0	0	4,360	4,513
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	440	580	1,000	1,000
432	Equipment Repair & Maintenance	1,303	1,197	1,400	1,400
531	Telephone	0	0	0	1600
535	Postage	3,130	3,986	3,800	3,800
540	Advertising	0	114	0	0
551	Copying & Reproduction	1,598	1,842	1,625	1,625
580	Travel	778	276	1,000	1,000
612	Office Supplies	1,885	1,435	4,000	3,500
613	Technology Supplies/Materials	1,427	2,007	2,000	2,500
643	Publications & Periodicals	73	75	125	125
734	Technology Equipment	209	0	0	0
810	Dues & Fees	350	342	400	400
<b>Total 1810 Treasury</b>		<b>302,048</b>	<b>305,835</b>	<b>439,859</b>	<b>434,268</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1810 Treasury**

Deputy Director of Finance/Treasurer	1.00	84,317	1.00	84,317	
Grants Accountant	1.00	74,703	1.00	74,703	
Payroll Clerk	1.00	50,879	1.00	50,879	
Accounting Clerk	1.00	29,959	1.00	30,858	
Finance Clerk	1.00	29,959	1.00	30,858	
Accounts Payable Clerk	1.00	38,476	1.00	39,630	
<b>Total</b>	6.00	308,293	6.00	311,245	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0117-1820 Collection of Revenue</b>		=====	=====	=====	=====
110	Salaries - Full Time	162,567	119,836	124,517	128,403
130	Salaries - Temp/Seasonal	0	1,211	4,500	4,500
210	Medical/Dental Insurance	-	-	89,820	52,232
215	Life Insurance	-	-	585	600
220	Social Security (FICA)	-	-	8,035	8,240
221	Medicare	-	-	1,880	1,927
260	Worker's Comp. Insurance	-	-	0	0
322	Professional Development	578	638	750	750
332	Legal	1,782	0	0	0
340	Technical Services	7,710	7,862	8,000	8,300
432	Equipment Repair & Maintenance	200	350	200	200
531	Telephone	0	0	0	700
535	Postage	22,610	26,400	25,000	30,000
540	Advertising	874	472	2,250	1,000
550	Printing & Reproduction	23,181	24,851	23,000	30,000
551	Copying & Reproduction	484	712	750	700
580	Travel	75	109	500	300
612	Office Supplies	1,090	1,486	1,400	1,400
613	Technology Supplies/Materials	336	489	600	600
643	Publications & Periodicals	36	0	75	50
734	Technology Equipment	200	0	0	0
810	Dues & Fees	550	335	500	500
<b>Total 1820 Collection of Revenue</b>		<b>222,273</b>	<b>184,751</b>	<b>292,362</b>	<b>270,402</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1820 Collector of Revenue**

Collector of Revenue	1.00	69,935	1.00	69,935	
Tax Clerk I	1.00	26,806	1.00	27,610	
Tax Clerk II	1.00	29,959	1.00	30,858	
Seasonal Clerical Assistants		4,500		4,500	
<b>Total</b>	3.00	131,200	3.00	132,903	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0117-1830 Assessor</b>		=====	=====	=====	=====
110	Salaries - Full Time	231,656	243,749	259,168	261,684
130	Salaries - Temp/Seasonal	1,715		0	0
210	Medical/Dental Insurance	0	0	82,335	96,479
215	Life Insurance	0	0	1,315	1,300
220	Social Security (FICA)	0	0	16,070	16,224
221	Medicare	0	0	3,760	3,794
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	1,385	895	1,860	2,500
335	Land & Building Services	0	0	0	0
432	Equipment Repair & Maintenance	325		0	0
531	Telephone	0	0	0	1,100
535	Postage	3,927	4,215	4,500	5,000
540	Advertising	222	211	500	500
550	Printing & Reproduction	2,332	2,232	3,000	3,255
551	Copying & Reproduction	2,701	2,085	3,000	3,000
580	Travel	2,452	2,026	3,000	1,500
612	Office Supplies	664	754	750	800
613	Technology Supplies/Materials	526	425	700	700
643	Publications & Periodicals	1,791	1,573	2,000	1,600
734	Technology Equipment	200		0	0
810	Dues & Fees	576	640	750	1200
<b>Total 1830 Assessor</b>		----- <b>250,472</b>	<b>258,805</b>	----- <b>382,708</b>	----- <b>400,636</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>

**1830 Assessor**

Assessor	1.00	87,420	1.00	87,420	
Deputy Assessor	1.00	46,889	1.00	46,889	
Assistant Assessor	1.00	42,460	1.00	42,460	
Assessment Clerk	2.00	57,213	2.00	58,929	
Clerk Typist	1.00	<u>25,229</u>	1.00	<u>25,986</u>	
<b>Total</b>	6.00	259,211	6.00	261,684	- <u>                    </u>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0117-1840 General Services</b>					
110	Salaries - Full Time	56,247	70,633	58,807	58,807
120	Salaries - Part Time	29,981	26,552	24,259	28,940
210	Medical/Dental Insurance	0	0	26,165	13,461
215	Life Insurance	0	0	445	350
220	Social Security (FICA)	0	0	5,155	5,440
221	Medicare	0	0	1,205	1,272
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	0	0	200	200
339	Other Professional Services	0	0	0	0
432	Equipment Repair & Maintenance	1,043	1,269	1,534	1,909
442	Rental - Equipment/Vehicles	1,056	1,056	1,128	3,732
535	Postage	116	719	720	720
540	Advertising	0	0	300	300
550	Printing & Reproduction	45	11	100	100
551	Copying & Reproduction	186	204	800	800
580	Travel	0	0	50	50
612	Office Supplies	500	360	500	700
643	Publications & Periodicals	176	175	200	200
734	Technology Equipment	250	0	0	0
810	Dues & Fees	805	950	1,050	1,050
<b>Total 1840 General Services</b>		<b>90,405</b>	<b>101,929</b>	<b>122,618</b>	<b>118,031</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1840 General Services**

Purchasing Assistant	1.00	58,807	1.00	58,807	
Receptionist	2.00	28,109	2.00	28,940	
<b>Total</b>	3.00	86,916	3.00	87,747	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-01-0018 Boards &amp; Commissions</b>		=====	=====	=====	=====
1905	Board of Assessment Appeals	4,161	8,820	5,005	5,370
1922	Enfield Revitalization Comm	0	0	4,915	5,000
1925	Ethics Committee	400	231	915	1,000
1930	Fish & Game Program	4,977	4,974	5,000	5,000
1955	Enfield Beautification Comm	5,686	5,840	6,000	7,000
1960	Historic District Committee	4,714	5,840	6,065	6,150
1970	Fair Rent Commission	0	0	315	350
1990	Cultural Arts Committee	12,000	12,000	12,000	13,000
1991	Prison/Town Liason Committee	326	320	415	300
1993	Loan Review Committee	0	78	500	500
1996	Economic Development Comm	375	195	895	500
<b>Total Boards and Commissions</b>		<b>32,639</b>	<b>8,820</b>	<b>42,025</b>	<b>44,170</b>

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>0100-0120-2150 Public Safety Administration</b>		=====	=====	=====	=====
120	Salaries - Part Time	0	0	0	53,571
210	Medical/Dental Insurance	0	0	0	18,926
215	Life Insurance	0	0	0	111
220	Social Security (FICA)	0	0	0	3,321
221	Medicare	0	0	0	64
322	Professional Development	0	0	0	1,000
339	Other Professional Services	0	0	0	500
580	Travel	0	0	0	500
612	Office Supplies	0	0	0	500
619	Other Supplies/Materials	0	0	0	500
643	Publications & Periodicals	0	0	0	200
810	Dues & Fees	0	0	0	200
<b>Total 2150 Public Safety Administration</b>		-----	-----	-----	-----
		<b>0</b>	<b>0</b>	<b>0</b>	<b>79,393</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**2150 Public Safety Administration**

Director of Public Safety	-	0.50	53,571
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		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
0100-0120-2100 Protection of Life & Property		=====	=====	=====	=====
110	Salaries - Full Time	7,094,927	6,294,107	6,591,924	6,238,060
120	Salaries - Part Time	122,516	117,319	130,000	130,000
140	Overtime	470,145	499,556	377,000	331,800
151	Shift	7,117	11,296	7,500	7,500
160	Stipends	193	19,500	25,000	25,000
161	EMT	24,000	22,200	26,000	26,000
210	Medical/Dental Insurance	0	0	1,513,725	1,296,738
212	Heart & Hypertension - Police	0	0	500,000	500,000
215	Life Insurance	0	0	19,025	22,172
220	Social Security (FICA)	0	0	64,840	21,523
221	Medicare	0	0	104,800	97,927
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	22,889	16,114	23,500	24,000
333	Health Services	10,870	29,064	17,000	15,800
339	Other Professional Services	1,697	2,395	6,500	6,500
432	Equipment Repair & Maintenance	43,233	34,648	42,500	42,000
433	Vehicle Repairs & Maintenance	29,250	22,915	27,500	39,000
442	Rental - Equipment/Vehicles	0	72,417	76,000	73,576
531	Telephone	50,801	52,049	53,100	64,100
535	Postage	4,987	5,500	4,777	3,750
540	Advertising	974	1,012	1,500	1,000
550	Printing & Reproduction	10,328	11,661	13,000	10,250
551	Copying & Reproduction	8,872	9,106	10,250	10,250
580	Travel	7,012	9,132	13,000	10,000
590	Other Purchased Service	160	2,191	5,000	3,000
612	Office Supplies	7,198	8,173	8,000	7,000
613	Technology Supplies/Materials	3,164	3,679	4,000	4,500
615	Custodial Supplies/Materials	176	126	200	200
616	Safety Supplies/Materials	4,971	4,549	5,000	5,000
617	Vehicle Supplies/Materials	7,486	11,776	11,500	8,000
619	Other Supplies/Materials	24,022	20,000	36,500	57,800
626	Gasoline	0	0	0	185,690
630	Food/Food Related	11,736	11,816	12,500	11,500
643	Publications & Periodicals	2,425	4,303	5,250	5,250
650	Uniforms	77,818	93,276	94,510	100,850
732	Vehicles	202,927	0	0	0
733	Furniture & Fixtures	9,741	6,650	7,500	7,500
734	Technology Equipment	0	0	0	0
739	Other Equipment	105,830	65,709	31,520	38,010
810	Dues & Fees	43,364	42,940	45,660	43,060
890	Miscellaneous Expenditures	4,000	0	0	0
<b>Total 2100 Protection of Life &amp; Property</b>		<b>8,414,829</b>	<b>7,505,179</b>	<b>9,915,581</b>	<b>9,474,306</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<b><u>2100 Public Safety</u></b>			
Chief of Police	1.00	108,844	108,844
Deputy Police Chief	1.00	98,067	98,067
Police Captain	1.00	88,516	88,516
Lieutenant	6.00	437,986	448,927
Sergeant	10.00	668,386	686,983
Detective	10.00	642,720	658,944
Police Officer	67.00	3,619,757	3,872,628
Animal Control Officer	1.00	59,910	46,384
Police Aide	1.00	29,959	30,858
Secretary III	1.00	38,894	40,061
Clerk Typist	3.50	96,945	99,848
Dispatcher	16.00	648,955	
Police Step Increase		44,000	44,000
Dispatcher Overtime		50,000	
Dispatcher Step Increase		6,000	
Part-time Positions		130,000	130,000
Shift Differential		7,500	7,500
Overtime		327,000	335,000
EMT Stipend		26,000	26,000
College Degree Incentive		25,000	25,000
Subject to Call Fee		14,000	14,000
<b>Total</b>	118.50	7,168,439	6,761,560

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0120-2125 Public Safety Communications</b>		=====	=====	=====	=====
110	Salaries - Full Time	0	0	0	720,584
140	Overtime	0	0	0	50,000
210	Medical/Dental Insurance	0	0	0	230,151
215	Life Insurance	0	0	0	3,025
220	Social Security (FICA)	0	0	0	47,776
221	Medicare	0	0	0	11,173
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	0	0	0	0
339	Other Professional Services	0	0	0	0
340	Technical Services	0	0	0	0
432	Equipment Repair & Maintenance	0	0	0	0
531	Telephone	0	0	0	0
550	Printing & Reproduction	0	0	0	0
551	Copying & Reproduction	0	0	0	0
580	Travel	0	0	0	0
612	Office Supplies	0	0	0	0
613	Technology Supplies/Materials	0	0	0	0
619	Other Supplies/Materials	0	0	0	0
643	Publications & Periodicals	0	0	0	0
733	Furniture & Fixtures	0	0	0	0
739	Other Equipment	0	0	0	0
810	Dues & Fees	0	0	0	0
811	Licenses & Certifications	0	0	0	0
<b>Total 2125 Public Safety Communications</b>		-----	-----	-----	-----
		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,709</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**2125 Public Safety Communications**

Dispatcher	-	16.00	714,584	
Dispatcher Overtime	-		50,000	
Dispatcher Step Increase	-		6,000	
<b>Total</b>		16.00	770,584	

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0120-2500 Emergency Management</b>		=====	=====	=====	=====
120	Salaries - Part Time	2,000	2,250	2,250	2,250
220	Social Security (FICA)			140	140
221	Medicare			33	33
260	Worker's Comp. Insurance				
433	Vehicle Repairs & Maintenance	277	0	500	500
590	Other Purchased Service	479	479	1,100	1,100
612	Office Supplies	199	994	1,000	1,000
616	Safety Supplies/Materials				
619	Other Supplies/Materials	1,056	1,270	1,250	1,250
626	Gasoline	601			
630	Food/Food Related	308	62	500	500
650	Uniforms	972	851	800	800
<b>Total 2500 Emergency Management</b>		-----	-----	-----	-----
		<b>5,892</b>	<b>5,906</b>	<b>7,573</b>	<b>7,573</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	<b>POSITIONS AND BUDGET</b>		
	CURRENT	PROPOSED	ADOPTED

**2500 Emergency Management**

Part Time/Seasonal	2,250	2,250
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		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0130-3100 Public Works Administration</b>		=====	=====	=====	=====
110	Salaries - Full Time	307,163	307,850	315,310	323,586
120	Salaries - Part Time	0	0	0	0
130	Salaries - Temp/Seasonal	165	0	2,700	2,700
140	Overtime	0	0	0	0
210	Medical/Dental Insurance	0	0	47,550	64,490
215	Life Insurance	0	0	1,155	850
220	Social Security (FICA)	0	0	19,740	20,230
221	Medicare	0	0	4,620	4,731
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	554	685	2,000	2,000
339	Other Professional Services	1,027	7,951	1,000	1,000
340	Technical Services	4,992	888	5,000	3,000
432	Equipment Repair & Maintenance	330	268	500	500
441	Rental - Land/Buildings	4,925	3,610	4,000	4,000
442	Rental - Equipment/Vehicles	4,550	8,531	5,500	5,500
531	Telephone	1,700	1,655	1,450	9,500
535	Postage	1,479	1,169	1,800	1,800
540	Advertising	1,946	2,525	4,200	4,200
550	Printing & Reproduction	467	192	600	600
551	Copying & Reproduction	2,654	2,805	2,800	2,800
580	Travel	1,756	1,715	2,000	2,000
612	Office Supplies	1,467	1,597	2,000	2,000
613	Technology Supplies/Materials	561	433	1,000	1,000
619	Other Supplies/Materials	0	0	200	200
626	Gasoline	0	0	0	2,951
643	Publications & Periodicals	624	499	500	500
733	Furniture & Fixtures	1,786	1,503	2,000	2,100
739	Other Equipment	0	0	0	0
810	Dues & Fees	2,810	2,353	3,000	2,800
811	Licenses & Certifications	225	225	350	700
<b>Total 3100 Public Works Administration</b>		----- <b>341,181</b>	----- <b>346,454</b>	----- <b>430,975</b>	----- <b>465,738</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3100 Public Works Administration**

Director of Public Works	1.00	96,780	1.00	96,780	
Deputy Director of Public Works	1.00	95,255	1.00	95,255	
Assistant Director of Public Works	1.00	87,700	1.00	87,700	
Secretary III	1.00	29,959	1.00	30,858	
Clerk Typist F/T Shared	0.50	12,615	0.50	12,993	
Temporary Clerk Typist		2,700		2,700	
Overtime		-			
<b>Total</b>	4.50	325,009	4.50	326,286	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0130-3200 Engineering</b>		=====	=====	=====	=====
110	Salaries - Full Time	315,580	322,474	329,099	331,819
120	Salaries - Part Time	0	0	0	0
140	Overtime	348	0	405	405
210	Medical/Dental Insurance	0	0	55,775	60,772
215	Life Insurance	0	0	1,640	1,610
220	Social Security (FICA)	0	0	20,435	20,598
221	Medicare	0	0	4,780	4,817
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	0	0	0	0
334	Technological Services	0	0	0	0
335	Land & Building Services	32,000	26,999	26,000	26,000
339	Other Professional Services	0	999	500	500
340	Technical Services	1,044	0	0	0
350	Construction Related Services	1,800	0	3,000	0
432	Equipment Repair & Maintenance	116	67	400	400
531	Telephone	951	959	960	1960
535	Postage	394	1,057	700	700
540	Advertising	577	1,026	700	0
550	Printing & Reproduction	149	250	750	750
551	Copying & Reproduction	3,000	3,539	4,000	4,000
580	Travel	1,560	1,560	1,600	2,800
612	Office Supplies	1,630	1,631	1,700	1,700
613	Technology Supplies/Materials	909	726	1,500	1,500
626	Gasoline	0	0	0	1,033
641	Textbooks	0	0	0	0
643	Publications & Periodicals	91	196	200	200
650	Uniforms	0	0	0	0
734	Technology Equipment	0	0	100	400
810	Dues & Fees	130	370	250	250
811	Licenses & Certifications	450	450	500	500
<b>Total 3200 Engineering</b>		----- <b>360,729</b>	----- <b>362,303</b>	----- <b>454,994</b>	----- <b>462,714</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3200 Engineering**

Town Engineer	1.00	90,599	1.00	90,599	
Assistant Town Engineer	1.00	74,703	1.00	74,703	
Engineering Technician II	1.00	58,807	1.00	58,807	
Engineering Technician I	1.00	47,683	1.00	47,683	
Clerk Typist	1.00	25,229	1.00	25,986	
Road 2005 Coordinator	1.00	34,041	1.00	34,041	
Overtime		405		405	
<b>Total</b>	6.00	331,467	6.00	332,224	- <span style="border-top: 1px solid black; display: inline-block; width: 100px;"></span>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0130-3300 Building Code Enforcement</b>		=====	=====	=====	=====
110	Salaries - Full Time	234,338	239,829	243,068	169,431
120	Salaries - Part Time	2,875	2,285	5,000	0
130	Salaries - Temp/Seasonal	0	2,730	3,000	4,000
140	Overtime	3,836	2,392	3,600	4,000
210	Medical/Dental Insurance	0	0	46,290	40,683
215	Life Insurance	0	0	1,050	735
220	Social Security (FICA)	0	0	15,815	15,042
221	Medicare	0	0	3,700	3,518
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	105	475	500	5,500
335	Land & Building Services	755	675	700	700
339	Other Professional Services	0	0	0	35,000
432	Equipment Repair & Maintenance	217	229	300	300
531	Telephone	754	712	900	1,550
535	Postage	1,000	865	1,000	1,000
550	Printing & Reproduction	343	1,125	1,000	1,000
551	Copying & Reproduction	1,050	585	800	800
580	Travel	89	159	400	400
612	Office Supplies	737	313	1,000	1,000
613	Technology Supplies/Materials	1,433	326	700	700
616	Safety Supplies/Materials	0	29	200	200
626	Gasoline	0	0	0	3,373
643	Publications & Periodicals	156	0	200	200
734	Technology Equipment	0	0	0	0
810	Dues & Fees	480	455	600	600
<b>Total 3300 Building Code Enforcement</b>		<b>248,168</b>	<b>253,184</b>	<b>329,823</b>	<b>289,732</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3300 Building Code Enforcement**

Building Official	1.00	75,497	1.00	78,279	
Assistant Building Official	2.00	130,332	1.00	65,166	
Secretary	1.00	38,726	1.00	25,986	
Construction Inspector P/T		5,000		-	
Temporary Clerk		3,000		4,000	
Overtime		3,600		4,000	
<b>Total</b>	4.00	256,155	3.00	177,431	- <span style="border-top: 1px solid black; display: inline-block; width: 50px;"></span>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0130-3400 Buildings &amp; Grounds Maintenan</b> =====					
110	Salaries - Full Time	759,804	847,110	932,686	906,690
120	Salaries - Part Time	4,707	9,391	9,489	9,920
130	Salaries - Temp/Seasonal	27,682	41,783	51,500	51,500
140	Overtime	124,665	93,252	84,480	84,480
210	Medical/Dental Insurance			252,810	250,367
215	Life Insurance			3,885	3,755
220	Social Security (FICA)			66,850	65,261
221	Medicare			15,635	15,263
260	Worker's Comp. Insurance				
322	Professional Development	395	620	4,200	2,600
335	Land & Building Services	8,000	3,379	3,000	
410	Utility Services	37,290	35,953	55,000	45,000
411	Water/Sewerage	18,987	24,940	22,000	18,000
423	Custodial Services	291,799	300,867	300,336	334,600
424	Grounds Services	43,349	53,643	55,000	49,000
431	Building Repairs/Maintenance	218,156	214,997	140,000	118,000
432	Equipment Repair & Maintenance	41,025	29,371	50,000	50,000
442	Rental - Equipment/Vehicles	11,402	5,422	10,300	6,000
450	Construction Services	8,521	14,155	10,000	5,000
531	Telephone	6,579	8,511	10,000	13,800
540	Advertising		793		
551	Copying & Reproduction		84	300	300
580	Travel		0	50	
612	Office Supplies	268	398	400	400
613	Technology Supplies/Materials	235	347	350	350
614	Maintenance & Building Supp	143,506	139,044	165,000	158,042
615	Custodial Supplies/Materials	2,507	5,222	9,500	9,500
616	Safety Supplies/Materials	650	2,308	4,000	4,000
617	Vehicle Supplies/Materials	22,142	25,399	30,000	32,000
621	Natural Gas	182,041	211,034	200,000	222,000
622	Electricity	396,999	468,607	450,000	450,000
623	Bottled Gas	26,764	39,504	40,000	35,000
624	Oil	46,551	21,771	26,300	44,000
626	Gasoline				64,880
630	Food/Food Related	3,340	2,625	3,000	3,500
643	Publications & Periodicals	104	0	300	300
650	Uniforms	2,791	2,585	4,000	4,000
731	Machinery	5,701	5,673	7,200	7,000
733	Furniture & Fixtures	2,046	1,500	2,500	2,500
735	Athletic/Recreation Equipment	7,193	23,446	20,000	20,000
810	Dues & Fees	700	246	1,350	1,350
<b>Total 3400 Buildings &amp; Grounds Maintenance</b>		<b>2,445,899</b>	<b>2,633,980</b>	<b>3,041,421</b>	<b>3,088,358</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3400 Building & Grounds Maintenance**

Supervisor	1.00	63,577	1.00	63,577	
Assistant Supervisor	1.00	56,425	1.00	56,425	
Equipment Operator II	1.00	51,314	1.00	52,354	
Equipment Operator I	1.00	47,695	1.00	48,631	
Bldg./Grounds Maintainer II	2.00	94,557	2.00	96,429	
Laborer	10.00	431,600	10.00	440,336	
Building Mechanic I	3.00	122,991	2.00	83,633	
Mechanic (Elect.) HVAC	1.00	52,312	1.00	52,312	
Clerk Typist	0.50	12,615	0.50	12,993	
Couriers Part-time	0.50	9,920	0.50	9,920	
Seasonal Help		51,500		51,500	
Overtime		84,480		84,480	
<b>Total</b>	21.00	1,078,986	20.00	1,052,590	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0130-3600 Recreation Administration</b>		=====	=====	=====	=====
110	Salaries - Full Time	128,166	128,929	131,545	133,273
130	Salaries - Temp/Seasonal	34,006	30,080	47,211	47,211
140	Overtime	482	759	810	730
210	Medical/Dental Insurance	0	0	47,290	40,016
215	Life Insurance	0	0	745	730
220	Social Security (FICA)	0	0	11,140	11,240
221	Medicare	0	0	2,610	2,629
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	505	854	1,000	1,000
324	Field Trips	0	0	0	0
334	Technological Services	0	0	0	0
339	Other Professional Services	5,095	4,925	6,500	6,500
340	Technical Services	0	0	0	0
423	Custodial Services	38,581	41,146	46,110	26,110
432	Equipment Repair & Maintenance	66	67	200	0
444	Rental - Other	657	1,675	2,000	2,000
531	Telephone	1,550	1,128	2,000	3,200
535	Postage	919	735	1,050	1,050
550	Printing & Reproduction	10,838	9,524	11,750	11,950
551	Copying & Reproduction	1,973	2,240	2,500	2,500
580	Travel	200	217	250	250
612	Office Supplies	1,054	770	1,200	1,200
616	Safety Supplies/Materials	96	50	100	100
618	Athletic Supplies/Materials	1,911	1,751	1,500	1,500
619	Other Supplies/Materials	1,953	2,464	2,250	2,250
626	Gasoline	0	0	0	431
643	Publications & Periodicals	402	412	425	175
650	Uniforms	300	743	900	1,150
733	Furniture & Fixtures	1,136	528	750	750
810	Dues & Fees	175	305	400	400
<b>Total 3600 Recreation Administration</b>		----- <b>230,065</b>	----- <b>229,302</b>	----- <b>322,236</b>	----- <b>298,345</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3600 Recreation Administration**

Recreation Supervisor	1.00	69,141	1.00	69,141	
Assistant Recreation Supervisor	1.00	38,146	1.00	38,146	
Secretary I	1.00	25,229	1.00	25,986	
Program Staff Seasonal		47,211		47,211	
Overtime		810		810	
<b>Total</b>	3.00	180,537	3.00	181,294	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0130-3625 Recreation Programs</b>		=====	=====	=====	=====
120	Salaries - Part Time	66,632	67,684	89,528	89,528
210	Medical/Dental Insurance	0	0	0	0
215	Life Insurance	0	0	0	0
220	Social Security (FICA)	0	0	5,555	5,551
221	Medicare	0	0	1,300	1,298
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	290	0	300	300
324	Field Trips	20,680	30,823	34,966	32,966
339	Other Professional Services	0	0	0	0
340	Technical Services	0	0	0	0
423	Custodial Services	0	0	0	0
430	Repairs/Maintenance	0	0	0	0
442	Rental - Equipment/Vehicles	0	0	0	0
510	Student Transportation	7,460	10,958	11,104	13,104
521	General Liability Insurance	0	0	0	0
531	Telephone	250	150	200	200
540	Advertising	300	228	200	200
550	Printing & Reproduction	0	0	0	0
580	Travel	99	157	150	150
612	Office Supplies	3	40	65	65
616	Safety Supplies/Materials	300	465	435	435
618	Athletic Supplies/Materials	3,145	2,575	2,803	2,803
619	Other Supplies/Materials	3,701	5,848	7,600	7,600
626	Gasoline	0	0	0	0
630	Food/Food Related	1,590	2,064	1,934	1,934
643	Publications & Periodicals	0	0	0	0
650	Uniforms	3,728	3,311	3,835	3,835
733	Furniture & Fixtures	0	0	0	0
<b>Total 3625 Recreation Programs</b>		<b>108,178</b>	<b>124,303</b>	<b>159,975</b>	<b>159,969</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3625 Recreation Programs**

Part-time Positions	89,528	89,528
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		2005-2006	2006-2007	2007-2008	2008-09
		Actual	Actual	Adopted	Proposed
<b>0100-0130-3630 Recreation Swimming Program</b>		=====	=====	=====	=====
130	Salaries - Temp/Seasonal	54,224	55,556	67,334	67,334
210	Medical/Dental Insurance	0	0	0	0
215	Life Insurance	0	0	0	0
220	Social Security (FICA)	0	0	4,175	4,175
221	Medicare	0	0	980	976
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	366	431	500	500
423	Custodial Services	22,147	23,494	45,000	45,000
424	Grounds Services	0	0	0	0
430	Repairs/Maintenance	863	1,091	3,300	3,300
442	Rental - Equipment/Vehicles	0	0	0	0
444	Rental - Other	0	0	0	0
450	Construction Services	0	0	1,750	1,750
614	Maintenance & Building Supp	4,735	5,828	9,750	9,750
616	Safety Supplies/Materials	1,050	640	1,100	1,100
650	Uniforms	1,529	950	2,000	2,000
810	Dues & Fees	1,214	1,347	2,000	2,000
<b>Total 3630 Recreation Swimming Program</b>		-----	-----	-----	-----
		<b>86,128</b>	<b>89,337</b>	<b>137,889</b>	<b>137,885</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3630 Recreation Swimming Program**

Temporary/Seasonal	67,334	67,334	
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		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0130-3700 Highway Maintenance</b>		=====	=====	=====	=====
110	Salaries - Full Time	732,979	756,608	769,822	753,939
120	Salaries - Part Time	48,635	31,842	40,000	
130	Salaries - Temp/Seasonal	6,024	7,344	11,025	51,025
140	Overtime	254,135	188,570	180,000	250,000
151	Shift	12,765	12,775	15,000	15,000
210	Medical/Dental Insurance	0	0	217,670	214,218
215	Life Insurance	0	0	3,250	2,890
220	Social Security (FICA)	0	0	65,735	68,014
221	Medicare	0	0	15,375	15,906
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	1,000	530	2,000	2,000
334	Technological Services	2,356	2,464	2,700	2,700
339	Other Professional Services	25,000	20,913	19,000	19,000
340	Technical Services	0	0	1,000	1,000
410	Utility Services	765	687	1,500	1,000
421	Disposal Services	0	0	0	20,000
422	Snow Plowing	78,092	43,688	84,000	84,000
424	Grounds Services	137,483	131,862	95,000	122,000
430	Repairs/Maintenance	17,044	17,852	16,500	17,000
441	Rental - Land/Buildings	21,305	35,048	36,000	36,000
442	Rental - Equipment/Vehicles	110,840	89,636	126,000	95,000
450	Construction Services	50,825	48,846	65,000	50,000
490	Other Property Services	7,145	660	10,000	5,000
531	Telephone	7,850	8,464	6,200	7,300
540	Advertising	4,172	2,411	4,500	4,500
550	Printing & Reproduction	206	0	300	300
551	Copying & Reproduction	1,149	929	1,800	1,200
612	Office Supplies	250	248	200	250
614	Maintenance & Building Supp	236,835	244,164	250,000	245,000
616	Safety Supplies/Materials	6,996	10,948	9,100	7,000
619	Other Supplies/Materials	3,701	3,381	4,000	4,000
626	Gasoline	0	0	0	50,249
630	Food/Food Related	9,669	3,924	8,250	8,250
650	Uniforms	3,500	4,471	3,600	2,000
731	Machinery	3,719	2,839	2,900	2,900
733	Furniture & Fixtures	740	696	0	800
739	Other Equipment	6,359	1,828	3,000	2,000
810	Dues & Fees	435	640	500	650
811	Licenses & Certifications	0	0	0	0
<b>Total 3700 Highway Maintenance</b>		<b>1,791,974</b>	<b>1,674,268</b>	<b>2,070,927</b>	<b>2,162,091</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3700 Highway Maintenance**

Highway Superintendent	1.00	69,935	1.00	72,717	
Highway Supervisor	0.50	32,583	-	-	
Equipment Operator II	4.00	205,255	4.00	209,415	
Equipment Operator I	9.00	429,250	9.00	437,674	
Secretary II	1.00	34,110	1.00	35,133	
Laborer Leaf Collector		40,000		40,000	
Laborer Temporary Summer		11,025		11,025	
Shift Differential		15,000		15,000	
Overtime		<u>180,000</u>		<u>250,000</u>	
<b>Total</b>	<b>15.50</b>	<b><u>1,017,158</u></b>	<b>15.00</b>	<b><u>1,070,964</u></b>	- <u>                    </u>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0130-3800 Equipment Maintenance &amp; Repair</b> =====					
110	Salaries - Full Time	396,634	460,943	420,870	431,871
120	Salaries - Part Time	13,578	10,947	0	0
140	Overtime	19,679	9,010	22,500	23,000
151	Shift	5,908	7,551	8,100	8,300
160	Stipends	1,500	1,500	3,000	2,700
210	Medical/Dental Insurance	0	0	110,149	121,923
215	Life Insurance	0	0	1,795	1,600
220	Social Security (FICA)	0	0	28,235	28,884
221	Medicare	0	0	6,635	6,755
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	435	1,464	1,500	1,500
432	Equipment Repair & Maintenance	29,320	37,301	42,000	35,000
433	Vehicle Repairs & Maintenance	151,468	148,506	175,000	155,000
439	Other Repairs & Maintenance	33,036	16,087	40,000	25,000
531	Telephone	2,007	686	1,000	1,950
540	Advertising	0	0	800	800
550	Printing & Reproduction	572	1,000	1,500	1,000
551	Copying & Reproduction	391	845	1,200	1,200
612	Office Supplies	585	868	1,000	1,000
613	Technology Supplies/Materials	300	620	750	500
614	Maintenance & Building Supp	1,717	2,000	3,000	3,000
616	Safety Supplies/Materials	2,000	2,462	2,500	2,500
617	Vehicle Supplies/Materials	288,896	302,264	320,000	300,000
626	Gasoline	505,672	693,757	620,000	6,536
630	Food/Food Related	690	330	1,000	1,000
650	Uniforms	4,000	3,191	3,000	3,000
731	Machinery	19,233	14,837	5,000	5,000
810	Dues & Fees	1,020	1,505	1,500	1,000
811	Licenses & Certifications		0	1,500	100
<b>Total 3800 Equipment Maintenance &amp; Repair</b>		<b>1,478,641</b>	<b>1,717,674</b>	<b>1,823,534</b>	<b>1,170,119</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3800 Equipment Maintenance & Repair**

Fleet Manager	1.00	72,717	1.00	75,497	
Lead Mechanic	2.00	114,608	2.00	116,896	
Mechanic	4.00	209,248	4.00	213,492	
Clerk Typist	1.00	25,229	1.00	25,986	
ASE Stipend		3,000		2,700	
Overtime		22,500		23,000	
Shift Differential		8,100		8,300	
<b>Total</b>	8.00	455,402	8.00	465,871	-

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>0100-0130-3900 Refuse Collection &amp; Disposal</b>		=====	=====	=====	=====
110	Salaries - Full Time	971,966	995,271	1,018,649	1,081,438
120	Salaries - Part Time	6,101	0	0	0
130	Salaries - Temp/Seasonal	22,780	21,131	22,500	25,000
140	Overtime	125,612	80,084	72,000	80,000
151	Shift	43,300	44,957	50,225	51,230
210	Medical/Dental Insurance	0	0	265,210	271,076
215	Life Insurance	0	0	3,965	4,050
220	Social Security (FICA)	0	0	74,285	78,349
221	Medicare	0	0	17,373	18,324
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	0	0	1,000	2,000
333	Health Services	0	0	500	500
335	Land & Building Services	15,568	14,461	60,000	30,000
339	Other Professional Services	1,592	500	500	500
421	Disposal Services	1,772,745	1,655,602	1,681,076	1,700,000
531	Telephone	4,553	1,260	1,500	2,350
540	Advertising	4,834	4,930	6,000	6,400
550	Printing & Reproduction	6,529	6,419	3,000	6,000
612	Office Supplies	150	149	150	250
614	Maintenance & Building Supp	1,097	402	3,800	3,800
616	Safety Supplies/Materials	8,482	9,843	11,500	14,200
617	Vehicle Supplies/Materials	497	832	500	500
626	Gasoline	0	0	0	189,633
630	Food/Food Related	380	120	200	200
643	Publications & Periodicals	100	163	150	150
650	Uniforms	4,500	5,492	4,800	4,800
739	Other Equipment	14,500	11,311	14,000	14,000
810	Dues & Fees	1,155	987	2,000	2,500
<b>Total 3900 Refuse Collection &amp; Disposal</b>		<b>3,006,441</b>	<b>2,853,914</b>	<b>3,314,883</b>	<b>3,587,250</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3900 Refuse Collection & Disposal**

Solid Waste Superintendent	1.00	78,279	1.00	81,120	
Supervisor	0.50	32,583	-	-	
Equipment Operator II	2.00	102,628	2.00	104,708	
Equipment Operator I	14.00	667,722	15.00	729,411	
Refuse Collector/Laborer	3.00	137,468	3.00	140,213	
Secretary I	1.00	25,229	1.00	25,986	
Seasonal Help		22,500		25,000	
Shift Differential		50,225		51,230	
Overtime		72,000		80,000	
<b>Total</b>	21.50	1,188,634	22.00	1,237,668	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0150-5100 Public Library System</b>		=====	=====	=====	=====
110	Salaries - Full Time	750,881	790,094	788,980	801,219
120	Salaries - Part Time	132,689	143,957	143,995	146,237
140	Overtime	11,532	12,122	8,100	8,100
151	Shift	13,096	13,500	13,000	13,000
210	Medical/Dental Insurance	0	0	184,940	185,819
215	Life Insurance	0	0	4,200	3,930
220	Social Security (FICA)	0	0	59,945	60,050
221	Medicare	0	0	14,020	14,044
260	Worker's Comp. Insurance	0	0	0	0
320	Professional Services - Educat	12,363	12,589	12,700	12,700
322	Professional Development	2,513	1,492	1,500	1,000
334	Technological Services	49,609	46,728	47,300	46,300
339	Other Professional Services	0	2,000	0	0
432	Equipment Repair & Maintenance	1,432	1,510	1,000	1,000
510	Student Transportation	700	1,281	1,300	1,500
531	Telephone	200	199	200	17200
535	Postage	4,358	4,632	5,200	5,200
550	Printing & Reproduction	3,962	6,615	4,000	4,000
551	Copying & Reproduction	3,183	3,078	3,200	3,200
580	Travel	2,301	2,672	2,700	1,700
611	Instructional Supplies	1,926	1,467	1,800	1,800
612	Office Supplies	8,879	9,372	8,900	8,900
613	Technology Supplies/Materials	3,969	3,394	3,400	3,400
619	Other Supplies/Materials	4,306	2,466	500	500
630	Food/Food Related	957	725	750	750
642	Library Books	156,085	187,652	160,600	161,850
643	Publications & Periodicals	14,859	12,885	18,000	16,000
645	Book Rebinding & Repairs	647	296	650	500
733	Furniture & Fixtures	0	0	0	0
734	Technology Equipment	858	262	1,000	1,000
810	Dues & Fees	1,650	1,440	1,250	1,750
<b>Total 5100 Public Library System</b>		<b>1,182,955</b>	<b>1,262,428</b>	<b>1,493,130</b>	<b>1,522,649</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Library

Position Classification	POSITIONS AND BUDGET				
	CURRENT		PROPOSED	ADOPTED	
Library Director	1.00	83,946	1.00	83,946	
Assistant Library Director	1.00	69,935	1.00	69,935	
Head of Children/Teen Department	1.00	48,878	1.00	48,878	
Reference Librarian	1.00	50,863	1.00	50,863	
Public Services Librarian	1.00	48,878	1.00	48,878	
Coordinator of Children's Services	1.00	46,465	1.00	47,393	
Children's Librarian	1.00	41,351	1.00	42,170	
Technical Processor	1.00	41,351	1.00	42,170	
Head of Circulation	1.00	41,351	1.00	42,170	
Reference Assistant	1.00	36,036	1.00	36,764	
Branch Librarian	1.00	41,351	1.00	42,170	
Administrative Assistant	1.00	36,036	1.00	36,764	
Library Assistant	6.00	205,078	6.00	209,118	
Library Assistant Part-time	1.66	52,735	1.66	53,774	
Library Pages		50,756		50,756	
Reference Librarian Part-time		31,827		31,827	
Library Services Worker		9,880		9,880	
Shift Differential		13,000		13,000	
Overtime		8,100		8,100	
<b>Total</b>	19.66	<u>957,817</u>	19.66	<u>968,556</u>	-

	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>ETV</b>				
120 Salaries - Part Time	0	0	0	15,000
430 Equipment Repair & Maintenance	0	0	0	4,000
734 Technology Equipment	0	0	0	7,000
<b>Total ETV</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0160-6100 Planning</b>		=====	=====	=====	=====
110	Salaries - Full Time	306,410	288,548	292,322	296,037
120	Salaries - Part Time		14,250	16,320	14,841
133	Interns		0	0	0
140	Overtime		80	0	0
210	Medical/Dental Insurance			94,775	75,791
215	Life Insurance			1,630	1,600
220	Social Security (FICA)			19,255	19,274
221	Medicare			4,505	4,508
260	Worker's Comp. Insurance				
322	Professional Development	2,833	1,332	2,445	2,445
332	Legal	91	220	200	200
335	Land & Building Services		1400		0
340	Technical Services		0	0	0
432	Equipment Repair & Maintenance	66	67	200	200
531	Telephone	120	155	130	150
535	Postage	782	673	1,000	2,170
540	Advertising				
550	Printing & Reproduction	640	255	500	500
551	Copying & Reproduction	241	343	500	500
580	Travel	3,791	3,528	3,900	3,900
612	Office Supplies	999	1,358	1,500	1,500
613	Technology Supplies/Materials	613		100	300
643	Publications & Periodicals	1,120	1,111	1,000	1,000
810	Dues & Fees	1,358	1,138	1,500	1,600
<b>Total 6100 Planning</b>		<b>319,064</b>	<b>314,458</b>	<b>441,782</b>	<b>426,516</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6100 Planning**

Dir. Of Planning & Comm. Dev.	1.00	91,740	1.00	91,740	
Assistant Planner I	2.00	104,110	2.00	104,110	
Zoning Enforcement Tech.	1.00	35,021	1.00	35,021	
Clerk Typist	0.67	14,415	0.67	14,841	
Zoning Enforcement Officer	1.00	65,166	1.00	65,166	
Planning Intern					
Overtime					
<b>Total</b>	5.67	310,452	5.67	310,878	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0160-6200 Planning &amp; Zoning Commission</b>		=====	=====	=====	=====
120	Salaries - Part Time	5,519	5,114	8,000	8,000
210	Medical/Dental Insurance	0	0	0	0
215	Life Insurance	0	0	0	0
220	Social Security (FICA)	0	0	500	496
221	Medicare	0	0	120	116
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	238	272	800	800
535	Postage	804	848	2,000	2,000
540	Advertising	8,607	8,981	9,000	9,400
550	Printing & Reproduction	0	0	1,500	1,200
551	Copying & Reproduction	2,813	2,798	3,300	3,300
612	Office Supplies	431	241	500	1,000
630	Food/Food Related	42	0	200	200
643	Publications & Periodicals	423	336	600	600
810	Dues & Fees	1,911	2,020	2,200	2,200
<b>Total 6200 Planning &amp; Zoning Commission</b>		-----	-----	-----	-----
		<b>20,788</b>	<b>20,610</b>	<b>28,720</b>	<b>29,312</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6200 Planning & Zoning Commission**

Recording Secretary

8,000

8,000

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0160-6300 Zoning Board of Appeals</b>		=====	=====	=====	=====
120	Salaries - Part Time	1,274	457	2,000	2,000
220	Social Security (FICA)	0	0	125	124
221	Medicare	0	0	30	29
322	Professional Development		40	500	500
535	Postage	112	141	500	500
540	Advertising	1,928	2,237	3,250	3,250
550	Printing & Reproduction	0	0	0	0
551	Copying & Reproduction	208	160	500	500
612	Office Supplies	120	148	350	350
643	Publications & Periodicals	35	30	200	200
810	Dues & Fees	115	90	200	200
<b>Total 6300 Zoning Board of Appeals</b>		-----	-----	-----	-----
		<b>3,792</b>	<b>3,303</b>	<b>7,655</b>	<b>7,653</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6300 Zoning Board of Appeals**

Recording Secretary	2,000	2,000
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		2005-2006 Actual	2006-2007 Budget	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0160-6500 Conservation Commission</b>		=====	=====	=====	=====
120	Salaries - Part Time	0	0	0	0
322	Professional Development	0	80	200	200
339	Other Professional Services	0	0	0	0
424	Grounds Services	0	0	0	0
535	Postage	56	48	600	600
540	Advertising	0	0	200	200
550	Printing & Reproduction	0	0	200	200
551	Copying & Reproduction	13	54	700	700
580	Travel	0	0	0	0
612	Office Supplies	0	0	150	150
619	Other Supplies/Materials	0	0	50	50
643	Publications & Periodicals	0	0	125	125
810	Dues & Fees	75	55	125	125
890	Miscellaneous Expenditures	0	0	1,000	1,000
<b>Total 6500 Conservation Commission</b>		----- <b>144</b>	----- <b>237</b>	----- <b>3,350</b>	----- <b>3,350</b>

		2005-2006 Actual	2006-2007 Budget	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0160-6510 Inland Wetlands Commission</b>		=====	=====	=====	=====
120	Salaries - Part Time	4,425	4,864	5,000	5,000
210	Medical/Dental Insurance	0	0	0	0
215	Life Insurance	0	0	0	0
220	Social Security (FICA)	0	0	310	310
221	Medicare	0	0	75	73
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	190	150	500	0
535	Postage	1,133	1,088	1,000	1000
540	Advertising	3,800	3,894	4,000	4000
550	Printing & Reproduction	197	42	300	300
551	Copying & Reproduction	900	996	900	900
612	Office Supplies	95	199	350	350
643	Publications & Periodicals	85	30	100	100
810	Dues & Fees	80	80	100	100
<b>Total 6510 Inland Wetlands Commission</b>		-----	-----	-----	-----
		<b>10,905</b>	<b>11,343</b>	<b>12,635</b>	<b>12,133</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6510 Inland Wetlands Commission**

Recording Secretary	5,000	5,000
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		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
		=====	=====	=====	=====
<b>0100-0160-6600 Community Dev. Block Grant</b>					
110	Salaries - Full Time	197,998	204,157	205,347	209,250
140	Overtime	20,331	18,793	14,600	14,600
210	Medical/Dental Insurance	0	0	64,850	59,796
215	Life Insurance	0	0	1,035	1,015
220	Social Security (FICA)	0	0	13,850	13,879
221	Medicare	0	0	3,240	3,246
260	Worker's Comp. Insurance	0	0	0	0
310	Official/Administrative	6,051	7,018	8,000	15,000
320	Professional Services - Educat	0	0	2,000	0
322	Professional Development	839	410	1,000	500
332	Legal	283	135	1,500	1,000
335	Land & Building Services	0	3,500	0	2,500
339	Other Professional Services	0	0	0	0
432	Equipment Repair & Maintenance	121	67	500	200
450	Construction Services	0	1,154	2,000	0
531	Telephone	860	1,248	1,500	2,100
535	Postage	466	533	1,000	750
540	Advertising	3,521	2,708	7,000	1,000
550	Printing & Reproduction	15	75	1,000	500
551	Copying & Reproduction	1,500	1,514	1,000	3,000
580	Travel	636	415	1,000	1,000
610	General Supplies/Materials	829	55	250	200
612	Office Supplies	403	413	900	600
613	Technology Supplies/Materials	475	798	500	400
619	Other Supplies/Materials	0	0	0	0
626	Gasoline	0	0	0	493
641	Textbooks	168	0	0	0
643	Publications & Periodicals	342	342	400	400
733	Furniture & Fixtures	105	0	500	1,500
734	Technology Equipment	1,530	0		400
739	Other Equipment	0	518	0	0
810	Dues & Fees	750	1,050	2,000	2,500
<b>Total 6600 Community Dev. Block Grant</b>		<b>237,223</b>	<b>244,903</b>	<b>334,972</b>	<b>335,829</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6600 Community Development**

Community Development Director	1.00	63,160	1.00	63,160	
Community Dev. Proj. Manager	1.00	56,425	1.00	56,425	
Housing Code Inspector	1.00	58,807	1.00	58,807	
Community Dev. Acct. Clerk	1.00	29,959	1.00	30,858	
Overtime		14,600		14,600	
<b>Total</b>	4.00	222,951	4.00	223,850	-

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b>0100-0160-6700 Economic Development</b>		=====	=====	=====	=====
110	Salaries - Full Time	127,453	129,124	129,098	134,461
133	Interns	0	0	0	0
140	Overtime	0	0	0	0
210	Medical/Dental Insurance	0	0	26,830	23,890
215	Life Insurance	0	0	435	450
220	Social Security (FICA)	0	0	8,005	8,337
221	Medicare	0	0	1,875	1,950
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	970	390	1,150	1,150
330	Professional Services - Other	8,085	3,500	3,500	3,500
334	Technological Services	0	0	0	0
335	Land & Building Services	0	0	0	0
340	Technical Services	145	0	8,000	1,500
432	Equipment Repair & Maintenance	66	67	200	200
531	Telephone	342	367	600	1050
535	Postage	287	158	450	450
540	Advertising	0	990	1,000	1,000
550	Printing & Reproduction	17	23	1,500	1,000
551	Copying & Reproduction	435	294	500	500
580	Travel	3,335	2,200	3,200	3,200
612	Office Supplies	190	167	500	500
613	Technology Supplies/Materials	127	63	350	350
630	Food/Food Related	14	175	450	450
643	Publications & Periodicals	461	394	480	480
733	Furniture & Fixtures	0	0	0	0
810	Dues & Fees	625	645	625	1,000
<b>Total 6700 Economic Development</b>		<b>142,552</b>	<b>138,557</b>	<b>188,748</b>	<b>185,418</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6700 Economic Development**

Director of Economic Development	1.00	96,229	1.00	96,229	
Secretary III	1.00	37,118	1.00	38,232	
Intern Part-time					
<b>Total</b>	2.00	133,347	2.00	134,461	_____

	<b>2005-2006 Actual</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Adopted</b>	<b>2008-2009 Proposed</b>
	=====	=====	=====	=====
<b>7000 Non-Town Agencies</b>				
7010 Capital Region Council of Gov	24,698	24,858	26,012	26,729
7012 Capital Region Growth Council	9,043	9,043	9,089	9,089
7015 Enfield Cemetery Association	25,759	28,355	28,355	28,355
7016 Enfield Historical Society	11,500	11,500	14,086	14,086
7020 CT Conf. of Municipalities	29,903	30,714	36,000	32,210
7025 National League of Cities	3,259	3,389	4,500	4,500
7030 Enfield Veterans Council	33,000	33,000	38,500	38,500
7035 District Fire Marshal	0	958	1,000	1,000
7060 North Central Health District	155,743	161,763	167,678	173,941
7080 Celebrations & Special Events	13,059	32,018	47,600	47,600
7082 Safe Graduation Committee	1,000	0	1,000	1,000
7085 Greater Htfd Transit District	3,165	3,165	3,165	4,521
7096 Housing ED Resource	7,000	7,000	7,000	7,000
7097 CT River Assembly	500	500	500	500
7098 Athletic Hall of Fame	1,200	1,200	1,200	1,200
	<b>318,829</b>	<b>347,463</b>	<b>385,685</b>	<b>390,231</b>

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>0100-01808010 Insurance &amp; Bond Charges</b>		=====	=====	=====	=====
339	Other Professional Services	21,529	19,271	11,500	11,500
521	General Liability Insurance	96,000	96,000	96,000	96,000
522	Property Insurance	42,500	42,500	42,500	42,500
523	Fleet/Vehicle Insurance	217,000	217,000	217,000	217,000
525	Bonds	8,510	8,510	10,500	10,500
526	Professional Liab. Insurance	126,000	126,000	126,000	126,000
527	Other Liability Insurance	40,000	40,000	40,000	40,000
820	Judgements/Settlements	0	0		0
<b>Total 8010 Insurance &amp; Bond Charges</b>		-----	-----	-----	-----
		<b>551,539</b>	<b>549,281</b>	<b>543,500</b>	<b>543,500</b>

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>0100-0180-8020 Employee Benefits</b>		=====	=====	=====	=====
160	Stipends	71,632	74,292	69,000	80,000
190	Employee Separation Pay	268,377	0	25,000	35,000
210	Medical/Dental Insurance	3,493,723	3,701,583	160,000	265,349
212	Heart & Hypertension - Police	597,474	569,956	0	0
215	Life Insurance	56,562	60,663	0	7,380
220	Social Security (FICA)	625,127	640,656	5,830	7,130
221	Medicare	215,021	199,470	1,365	1,688
230	Pension - Municipal Employee	587,659	522,328	530,000	650,210
231	Pension - Police	315,495	555,535	555,535	569,000
250	Unemployment Compensation	32,745	50,322	25,000	25,000
260	Worker's Comp. Insurance	503,092	497,420	550,000	572,000
290	Employee Awards	8,062	28,437	10,000	10,000
291	Benefits Compliance	0	0	0	0
333	Health Services	0	0	0	0
<b>Total 8020 Employee Benefits</b>		-----	-----	-----	-----
		<b>6,774,969</b>	<b>6,900,662</b>	<b>1,931,730</b>	<b>2,222,757</b>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>0100-0180-8030 Misc Charges &amp; Transfers</b>		=====	=====	=====	=====
411	Water/Sewerage	745,074	783,124	725,000	725,000
441	Rental - Land/Buildings	56,035	55,194	53,000	53,000
531	Telephone	0	0	0	4,760
622	Electricity	596,569	558,455	625,500	400,000
626	Other Agencies Fuel	0	0	0	185,210
840	Contingency	0	0	399,965	250,000
890	Miscellaneous Expenditures	0	0	0	0
930	Fund Transfers	6,555,896	6,730,090	6,678,298	8,772,638
	EMS	0	113,797	107,524	369,336
	WPCF	0	970,000	2,043,702	2,378,949
	Social Services	0	2,244,679	2,127,303	2,340,216
	CIP	0	3,286,614	1,973,611	2,018,990
	IT	0	0	0	1,350,147
	Dog Fund	0	15,000	15,000	15,000
	Reval	0	100,000	50,000	0
	Collective Bargaining	0	0	361,158	300,000
<b>Total 8030 Misc Charges &amp; Transfers</b>		<b>7,953,574</b>	<b>8,126,863</b>	<b>8,481,763</b>	<b>10,390,608</b>

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-09</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
		=====	=====	=====	=====
<b>0100-0180-8500 Debt Service</b>					
331	Financial/Audit	937	14,959	35,000	36,750
830	Interest	1,087,500	973,000	1,197,500	1,516,000
910	Redemption of Principal	3,000,000	3,000,000	3,633,333	3,900,000
		-----	-----	-----	-----
<b>Total 8500 Debt Service</b>		<b>4,088,437</b>	<b>3,987,959</b>	<b>4,865,833</b>	<b>5,452,750</b>

2200 EMS		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
110	Salaries - Full Time	406,701	608,585	1,049,688	1,047,997
120	Salaries - Part Time	18,482	52,752	221,515	191,737
140	Overtime	131,378	275,448	132,394	147,104
160	Stipends	13,333	19,727	0	23,133
210	Medical/Dental Insurance	71,286	128,467	153,160	352,881
215	Life Insurance	2,070	3,562	4,100	7,695
220	Social Security (FICA)	35,222	59,373	75,500	88,821
221	Medicare	8,237	13,555	17,655	20,773
230	Pension - Municipal Employee	0	16,593	45,000	49,000
250	Unemployment Compensation	0	0	0	1,000
260	Worker's Comp. Insurance	35,409	11,296	0	25,000
299	Other Employee Benefits	0	0	0	0
322	Professional Development	356	1,175	9,000	9,000
339	Other Professional Services	36,151	123,182	199,317	199,966
420	Cleaning Services	930	0	0	0
421	Disposal Services	0	0	1,600	0
433	Vehicle Repairs & Maintenance	346	0	0	0
442	Rental - Equipment/Vehicles	12,030	91,624	106,300	193,356
521	General Liability Insurance				10,510
523	Fleet/Vehicle Insurance				9,300
531	Telephone	2,200	8,026	11,520	14,010
540	Advertising		134		
550	Printing & Reproduction	2,279	3,624	4,000	3,500
551	Copying & Reproduction	0	63	0	0
612	Office Supplies	67	429	2,000	2,500
615	Custodial Supplies/Materials	0	233	3,500	300
616	Safety Supplies/Materials	0	0	12,000	4,900
619	Other Supplies/Materials	48,872	78,789	92,483	107,900
626	Gasoline	21,891	43,384	24,000	45,628
650	Uniforms	16,684	13,708	15,450	15,450
732	Vehicles	0	96,911	108,000	0
733	Furniture & Fixtures	0	1,399	1,000	1,500
739	Other Equipment	440	12,383	11,300	13,725
810	Dues and Fees	0	0	3,200	4,500
<b>Total 2200 EMS</b>		<b>864,364</b>	<b>1,664,422</b>	<b>2,303,682</b>	<b>2,591,186</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Emergency Medical Services  
 Dept/Agency: EMS

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**2200 Emergency Medical Services**

Manager - EMS Coordinator	1.00	73,605	1.00	72,155	
Supervisor	4.00	195,931	4.00	194,240	
Training Supervisor			-	-	
EMT - Paramedics	7.00	436,800	10.00	436,800	
EMT - Basic	11.00	344,802	11.00	344,802	
EMT - Paramedic Part T		103,740	5.00	103,740	
EMT - Basic Part Time		103,740	5.00	74,446	
Administrative Assistant	0.50	13,551	0.50	13,551	
Overtime		132,394		147,104	
Stipends		-		23,333	
<b>Total</b>	23.50	1,404,563	36.50	1,410,171	-      -

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>0210-0130-3500 Water Pollution Control Fund</b>		=====	=====	=====	=====
110	Salaries - Full Time	626,969	655,990	688,653	701,760
130	Salaries - Temp/Seasonal	2,405	736	4,950	5,500
140	Overtime	91,680	59,467	40,500	54,060
151	Shift	0	537	2,500	2,500
162	WPC Certification	1,850	1,850	4,000	4,000
210	Medical/Dental Insurance	128,884	141,524	145,000	158,402
211	Major Med/Retirement Cont.	0	14,400	21,760	21,760
215	Life Insurance	1,628	2,226	2,500	2,650
220	Social Security (FICA)	43,152	43,738	46,355	47,605
221	Medicare	12,967	11,233	10,840	11,133
230	Pension - Municipal Employee	38,064	40,144	42,500	42,500
250	Unemployment Compensation	0	0	1,000	1,000
260	Worker's Comp. Insurance	22,891	28,263	25,000	25,000
322	Professional Development	6,306	8,672	8,750	9,000
334	Technological Services	9,557	0	0	0
339	Other Professional Services	26,790	5,669	5,720	6,200
340	Technical Services	63,507	71,911	74,700	79,772
350	Construction Related Services	34,191	50,082	55,000	50,000
410	Utility Services	6,819	2,246	18,000	20,000
411	Water/Sewerage	420,870	418,214	468,760	473,000
423	Custodial Services	14,820	13,470	13,020	13,020
431	Building Repairs/Maintenance	16,795	17,258	19,000	19,000
432	Equipment Repair & Maintenance	123,044	83,035	135,000	140,700
442	Rental - Equipment/Vehicles	5,588	0	2,000	2,000
444	Rental - Other	8,250	0	0	0
450	Construction Services	1,272,731	538,113	317,000	500,000
521	General Liability Insurance	85,000	85,000	85,000	85,000
522	Property Insurance	40,000	40,000	40,000	40,000
523	Fleet/Vehicle Insurance	22,500	22,500	22,500	22,500
531	Telephone	11,471	13,437	12,201	20,193
535	Postage	360	399	375	375
540	Advertising	182	470	500	500
551	Copying & Reproduction	114	184	400	400
580	Travel	25	0	0	0
612	Office Supplies	733	967	1,000	1,000
613	Technology Supplies/Materials	1,494	1,493	1,500	1,500
614	Maintenance & Building Supp	75,809	102,822	120,000	120,000
616	Safety Supplies/Materials	7,124	5,825	8,000	8,000
617	Vehicle Supplies/Materials	2,101	1,781	4,000	4,000
619	Other Supplies/Materials	170,817	234,409	306,818	403,553
622	Electricity	469,999	351,074	303,000	350,000
623	Bottled Gas	4,588	5,614	7,000	7,000
624	Oil	42,291	42,946	50,000	50,000
626	Gasoline	4,065	5,217	10,000	25,466
630	Food/Food Related	2,320	1,592	1,000	1,000
643	Publications & Periodicals	858	1,170	900	900
650	Uniforms	5,000	3,856	4,000	4,000

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
		=====	=====	=====	=====
732	Vehicles	69,968	65,995	0	0
734	Technology Equipment	950	912	1,500	1,500
739	Other Equipment	2,045	2,604	3,000	3,000
810	Dues & Fees	1,349	550	1,500	1,500
811	Licenses & Certifications	9,443	2,880	7,000	7,000
890	Miscellaneous Expenditures	0	0	0	0
930	Fund Transfers	1,050,000	0	0	0
		-----	-----	-----	-----
<b>Total</b>	<b>3500 Water Pollution Control</b>	<b>5,060,364</b>	<b>3,202,475</b>	<b>3,143,702</b>	<b>3,548,949</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Water Pollution Control Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET			
	CURRENT		PROPOSED	ADOPTED
Superintendent WPC	1.00	87,420	1.00	90,599
Lead Attendant/Lab Technician	1.00	62,421	1.00	63,669
Lead Attendant/O&M	1.00	57,304	1.00	58,448
Lead Attendant I	1.00	51,314	1.00	52,354
Engineering Technician/WPC Grade 1	1.00	58,807	1.00	58,807
WPC Attendant I	-	-		
WPC Operator	6.00	291,034	6.00	296,900
WPC Mechanic (Electrical)	1.00	52,312	1.00	53,373
Clerk Typist	-	-		
Administrative Secretary	1.00	26,806	1.00	27,610
Seasonal Part-time		4,950		5,500
Shift Differential		2,500		2,500
WPC Certification Fee		4,000		4,000
Overtime		40,500		54,060
<b>Total</b>	13.00	<u>739,368</u>	13.00	<u>767,820</u>

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>4100 Social Service Administration</b>		=====	=====	=====	=====
110	Salaries - Full Time	107,016	82,999	109,892	169,507
120	Salaries - Part Time				6,022
160	Stipends	0	0	0	0
210	Medical/Dental Insurance	0	12535		38,153
215	Life Insurance	0	281	435	560
220	Social Security (FICA)	0	5203	0	10,509
221	Medicare	0	1216	0	2,458
230	Pension - Municipal Employee	0	0	0	0
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	350	375	500	600
339	Other Professional Services	16,528	37,796	22,000	15,571
432	Equipment Repair & Maintenance	150	630	200	200
444	Rental - Other	0	0	0	0
531	Telephone	0	0	0	1400
535	Postage	579	669	500	500
540	Advertising	233	100	300	300
550	Printing & Reproduction	324	475	300	400
551	Copying & Reproduction	1,180	966	1,000	1,000
580	Travel	1,205	1,281	2,000	2,000
612	Office Supplies	422	338	700	700
613	Technology Supplies/Materials	453	432	500	500
619	Other Supplies/Materials	121	42	100	100
630	Food/Food Related	410	515	350	450
643	Publications & Periodicals	397	217	450	450
733	Furniture & Fixtures	600	0	1,000	1,500
734	Technology Equipment	0	0	0	0
810	Dues & Fees	0	8204	200	200
<b>Total 4100 Social Service Administration</b>		<b>129,968</b>	<b>154,274</b>	<b>140,427</b>	<b>253,080</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4100 Social Services Administration**

Director of Social Services	1.00	76,521	1.00	76,521	
Neighborhood Services Coord			1.00	54,836	
Secretary III	1.00	37,039	1.00	38,150	
Secretary PT			0.50	6,022	
<b>Total</b>	2.00	113,560	3.50	175,529	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>4120 Dial-A-Ride</b>		=====	=====	=====	=====
110	Salaries - Full Time	131,679	104,185	136,269	129,916
120	Salaries - Part Time	12,168	19,677	38,954	37,820
132	Substitutes	9,355	25	9,216	9,216
210	Medical/Dental Insurance	0	16,328	33,725	63,578
215	Life Insurance	0	1,424	1,220	1,450
220	Social Security (FICA)	0	8,500	11,500	10,971
221	Medicare	0	1,987	2,690	2,566
260	Worker's Comp. Insurance	0	0		
322	Professional Development	0	0	250	250
432	Equipment Repair & Maintenance	0	0	250	250
523	Fleet/Vehicle Insurance	0	0	0	0
531	Telephone	2,464	1,664	4,000	3,250
535	Postage	400	384	400	400
550	Printing & Reproduction	0	27	0	100
551	Copying & Reproduction	100	100	100	100
580	Travel	0	0	0	0
612	Office Supplies	206	176	250	250
617	Vehicle Supplies/Materials	0	0	400	400
626	Gasoline	34,032	31,703	46,012	62,050
732	Vehicles	0	0	0	0
733	Furniture & Fixtures	0	0	0	0
734	Technology Equipment	0	0	500	400
810	Dues & Fees	104	135	150	150
<b>Total 4120 Dial-A-Ride</b>		<b>190,508</b>	<b>186,315</b>	<b>285,886</b>	<b>323,117</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4120 Dial-A-Ride**

Dial-A-Ride Coordinator	1.00	39,935	1.00	39,935	
Drivers - Full-time	4.00	96,551	4.00	89,981	
Drivers - Part-time		38,954		37,820	
Substitutes		9,216		9,216	
<b>Total</b>	5.00	184,656	5.00	176,952	- <span style="border-bottom: 1px solid black;">          </span>

	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b>4130 Congregate Living</b>	=====	=====	=====	=====
120 Salaries - Part Time	49,833	37,976	50,435	52,820
132 Substitutes	583	0	1,800	1,800
210 Medical/Dental Insurance	0	2329	27190	29,913
215 Life Insurance	0	569	805	570
220 Social Security (FICA)	0	2601	3255	3,386
221 Medicare	0	609	765	792
260 Worker's Comp. Insurance	0	0	0	0
339 Other Professional Services	0	0	0	0
444 Rental - Other	0	0	0	0
531 Telephone	0	0	0	150
551 Copying & Reproduction	2	1	40	40
612 Office Supplies	51	20	100	100
619 Other Supplies/Materials	206	116	300	300
630 Food/Food Related	14,526	13,610	18,390	18,390
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<b>Total 4130 Congregate Living</b>	<b>65,201</b>	<b>57,831</b>	<b>103,080</b>	<b>108,261</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4130 Congregate Living**

Asst. Project Director Part-time	0.71	21,120	0.71	22,125	
Site Manager Part-time	0.57	18,663	0.57	18,663	
Meal Provider Part-time	0.25	3,868	0.25	644	
Cook Part-time	0.29	7,890	0.29	7,890	
Dietician Consultant Part-time	0.08	3,498	0.08	3,498	
Substitutes		1,800		1,800	
<b>Total</b>	1.90	56,839	1.90	54,620	-

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>4310 Adult Day Care</b>		=====	=====	=====	=====
110	Salaries - Full Time	193,097	155,169	226,059	232,665
120	Salaries - Part Time	51,554	23,503	27,534	22,277
132	Substitutes	8,294	12,484	11,390	11,770
210	Medical/Dental Insurance	0	25,271	129,535	92,245
215	Life Insurance	0	2,175	2,165	1,880
220	Social Security (FICA)	0	11,416	16,500	16,264
221	Medicare	0	2,670	3,860	3,804
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	609	773	1,200	1,200
330	Professional Services - Other	13,530	15,926	15,950	15,950
333	Health Services	0	0	2,000	2,000
410	Utility Services	125	93	175	175
432	Equipment Repair & Maintenance	399	42	400	400
444	Rental - Other	502	502	853	853
450	Construction Services	0	0	0	0
531	Telephone	300	206	300	6,200
535	Postage	700	575	900	900
540	Advertising	787	346	800	800
550	Printing & Reproduction	1,149	576	900	900
551	Copying & Reproduction	232	82	300	300
580	Travel	1,138	662	1,250	1,250
612	Office Supplies	499	401	500	500
613	Technology Supplies/Materials	350	347	350	350
616	Safety Supplies/Materials	978	452	1,000	1,000
619	Other Supplies/Materials	2,534	1,729	2,250	2,250
630	Food/Food Related	33,689	22,183	35,424	35,324
643	Publications & Periodicals	613	398	600	600
650	Uniforms	815	328	650	650
730	Equipment	0	0	0	0
733	Furniture & Fixtures	700	1,009	2,000	2,000
734	Technology Equipment	0	0	0	0
739	Other Equipment	0	1,425		
810	Dues & Fees	848	730	980	980
811	Licenses & Certifications	180	534	378	478
		0	0	0	0
		-----	-----	-----	-----
<b>Total</b>	<b>4310 Adult Day Care</b>	<b>313,622</b>	<b>282,007</b>	<b>486,203</b>	<b>455,965</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET			ADOPTED
	CURRENT	PROPOSED		
<b><u>4310 Adult Day Care</u></b>				
Adult Day Care Director	1.00	56,824	1.00	56,824
Health Aide II	4.00	112,855	4.00	112,877
Therapeutic Rec. Director	1.00	32,284	1.00	32,284
Registered Nurse	0.71	30,680	0.71	30,680
Health Aide I Substitutes		7,380		7,380
Clerk Typist	1.00	25,229	0.86	22,277
Clerk Typist	0.44	4,010	0.44	-
Registered Nurse Substitute				4,390
<b>Total</b>	8.15	269,262	8.01	266,712

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
		=====	=====	=====	=====
<b>4320 Enfield Child Development Ctr.</b>					
110	Salaries - Full Time	1,035,474	844,715	1,231,860	1,191,705
111	Certified DOE	58,032	19,991	0	0
112	NonCertified DOE	44,259	26,439	0	0
120	Salaries - Part Time	67,433	89,080	117,793	140,713
130	Salaries - Temp/Seasonal	37,159	15,990	22,500	22,500
132	Substitutes	6,737	4,255	2,250	2,250
210	Medical/Dental Insurance	0	110,243	523,485	502,679
215	Life Insurance	0	10,285	10,275	10,860
220	Social Security (FICA)	0	63,570	85,385	84,144
221	Medicare	0	14,867	19,970	19,679
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	1,056	1,650	4,500	4,500
324	Field Trips	1,693	1,977	2,000	3,000
325	Parent Activities	711	356	1,000	1,000
330	Professional Services - Other	8,909	7,180	13,500	13,500
333	Health Services	2,400	0	0	0
420	Cleaning Services	0	705	800	800
431	Building Repairs/Maintenance	293	185	500	500
432	Equipment Repair & Maintenance	422	570	200	300
441	Rental - Land/Buildings	135,924	113,961	136,754	136,754
442	Rental - Equipment/Vehicles	0	0	0	0
444	Rental - Other	1,680	762	1,680	1,680
510	Student Transportation	14,009	9,715	12,000	13,000
531	Telephone	922	505	950	7,550
535	Postage	587	607	800	1,000
540	Advertising	1,167	325	1,000	1,000
550	Printing & Reproduction	509	964	1,200	1,500
551	Copying & Reproduction	1,648	1,570	1,500	1,700
580	Travel	1,610	1,567	1,000	1,500
611	Instructional Supplies	23,025	22,766	23,500	25,500
612	Office Supplies	2,712	2,760	3,500	3,500
616	Safety Supplies/Materials	181	817	200	400
619	Other Supplies/Materials	110	120	200	200
630	Food/Food Related	63,009	53,484	63,000	66,600
643	Publications & Periodicals	396	357	500	700
650	Uniforms	541	42	500	500
733	Furniture & Fixtures	1,036	721	1,500	1,500
734	Technology Equipment	0	0	0	0
810	Dues & Fees	230	255	500	750
811	Licenses & Certifications	950	1,425	1,725	400
890	Miscellaneous Expenditures	0	0	0	0
<b>Total 4320 Enfield Child Development Ctr.</b>		<b>1,514,824</b>	<b>1,424,781</b>	<b>2,288,027</b>	<b>2,263,864</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4320 Enfield Child Development Center**

Executive Director	1.00	58,014	1.00	58,014	
Deputy Director	1.00	50,864	1.00	50,864	
Secretary I	2.00	50,458	2.00	51,972	
Cook 40 Hours	1.00	33,613	1.00	34,611	
Head Teacher	4.00	156,044	4.00	156,044	
Teacher	12.00	408,475	12.00	408,475	
Teacher Assistant	4.00	112,059	4.00	105,007	
Teacher Aide	14.00	295,860	14.00	295,860	
Cook PT	0.71	25,210	1.00	28,811	
Summer Aides (20 Weeks)		22,500		22,500	
Accounting Clerk	1.00	29,959	1.00	30,858	
Teacher Aide (15-19 Hours PT)		117,793		111,902	
Substitutes		2,250		2,250	
<b>Total</b>	40.71	1,363,099	41.00	1,357,168	-

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>4400 Senior Center</b>		=====	=====	=====	=====
110	Salaries - Full Time	165,811	127,478	170,956	175,100
120	Salaries - Part Time	28,126	42,047	60,165	62,340
210	Medical/Dental Insurance	0	5,825	65,475	73,060
215	Life Insurance	0	1,140	1,165	1,150
220	Social Security (FICA)	0	10,479	14,335	14,721
221	Medicare	0	2,450	3,355	3,443
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	472	590	600	600
324	Field Trips	1,091	0	1,000	1,000
325	Parent Activities	0	0	0	0
334	Technological Services	0	982	2,000	2,000
339	Other Professional Services	68,549	36,066	54,200	55,400
340	Technical Services	0	0	0	0
410	Utility Services	0	0	0	0
432	Equipment Repair & Maintenance	1,841	527	2,000	2,000
442	Rental - Equipment/Vehicles	904	0	500	500
444	Rental - Other	844	490	850	850
531	Telephone	0	0	0	3,800
535	Postage	167	290	400	400
540	Advertising	1,942	704	3,500	3,500
550	Printing & Reproduction	8,653	6,441	9,000	9,000
551	Copying & Reproduction	2,179	860	2,200	2,200
580	Travel	1,128	1,188	1,250	2,000
611	Instructional Supplies	6,997	999	8,000	8,000
612	Office Supplies	3,970	1,761	4,000	4,000
613	Technology Supplies/Materials	1,439	740	1,500	1,500
619	Other Supplies/Materials	652	739	1,000	1,000
630	Food/Food Related	46,036	30,697	39,500	41,500
643	Publications & Periodicals	524	458	600	600
731	Machinery	0	0	0	0
733	Furniture & Fixtures	0	0	0	0
734	Technology Equipment	0	0	0	0
735	Athletic/Recreation Equipment	0	0	0	0
810	Dues & Fees	299	195	450	450
890	Miscellaneous Expenditures	0	0	0	0
<b>Total 4400 Senior Center</b>		<b>341,624</b>	<b>273,146</b>	<b>448,001</b>	<b>470,114</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4400 Senior Center**

Director of Senior Center	1.00	52,849	1.00	52,849	
Administrative Assistant	2.00	62,033	1.00	36,804	
Secretary I	-	-	1.00	25,229	
Program Coordinator	1.00	26,473	1.00	26,473	
Health & Fitness/Prog. Coordinator	1.00	33,745	1.00	33,745	
Clerical P/T	0.40	7,033	0.40	7,033	
Evening Program Assist.	1.00	18,671	1.00	18,671	
Facilities Assistants	1.00	24,424	1.00	24,424	
Fitness Center Assistant	0.50	12,212	0.50	12,212	
<b>Total</b>	<b>7.90</b>	<b>237,440</b>	<b>7.90</b>	<b>237,440</b>	- _____

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>4500 Youth Services</b>		=====	=====	=====	=====
110	Salaries - Full Time	154,695	144,472	208,381	242,673
111	Certified DOE	34,162	34,348	0	0
120	Salaries - Part Time	114,119	112,630	128,101	125,330
132	Substitutes	5,813	7,444	5,055	5,055
140	Overtime	10,692	4,764	0	8,702
210	Medical/Dental Insurance	0	0	80505	110,866
215	Life Insurance	0	0	1940	1,890
220	Social Security (FICA)	0	0	21210	23,669
221	Medicare	0	0	4960	5,536
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	1,984	2,401	2,500	4,950
324	Field Trips	5,950	6,729	3,650	7,850
339	Other Professional Services	6,674	12,265	5,350	15,334
410	Utility Services	506	479	500	800
423	Custodial Services	230	0	0	0
432	Equipment Repair & Maintenance	406	0	200	200
444	Rental - Other	1,233	1,313	1,800	1,800
531	Telephone	187	300	300	2,600
535	Postage	342	154	300	300
540	Advertising		567		
550	Printing & Reproduction	2,066	557	400	2,700
551	Copying & Reproduction	743	901	500	500
569	Tuition - Other	505	210	300	300
580	Travel	2,448	2124	1,900	6,100
611	Instructional Supplies	1,189	591	600	600
612	Office Supplies	1,041	1013	600	1,400
613	Technology Supplies/Materials	872	689	700	1,000
616	Safety Supplies/Materials	184	196	200	200
618	Athletic Supplies/Materials	1,638	457	500	500
619	Other Supplies/Materials	8,186	11,552	10,055	9,555
630	Food/Food Related	11,781	11,451	8,925	10,125
643	Publications & Periodicals	1,000	962	750	750
732	Vehicles	0		0	0
733	Furniture & Fixtures	1,812	1,735	1,500	1,500
734	Technology Equipment	0	2893	0	0
810	Dues & Fees	573	900	900	900
890	Miscellaneous Expenditures	506	0	0	0
<b>Total 4500 Youth Services</b>		-----	-----	-----	-----
		<b>371,537</b>	<b>364,097</b>	<b>492,582</b>	<b>593,685</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET			ADOPTED
	CURRENT	PROPOSED		
<b><u>4500 Youth Services</u></b>				
Youth Services Director	1.00	58,396	1.00	58,396
Youth Services Coordinator	0.85	43,596	0.85	43,596
Youth Counselor II	2.00	60,398	2.00	79,870
Youth Counselor I	1.00	70,039	2.00	68,350
Youth Center Assistants	6.00	66,661	6.00	60,956
Prevention Coord			1.00	36,057
Substitutes		5,055		5,055
Secretary Part-time	0.75	19,394	0.75	20,778
Overtime		<u>3,500</u>		<u>8,702</u>
<b>Total</b>	11.60	<u>327,039</u>	13.60	<u>381,760</u>

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>4600 Neighborhood Services</b>		=====	=====	=====	=====
110	Salaries - Full Time	113,763	116,038	118,334	65,225
130	Salaries - Temp/Seasonal	7,215	1,491	3,447	3,447
210	Medical/Dental Insurance	0	0	31,735	18,469
215	Life Insurance	0	0	745	750
220	Social Security (FICA)	0	0	7,575	4,258
221	Medicare	0	0	1,775	996
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	80	150	200	300
333	Health Services	0	0	0	0
339	Other Professional Services	0	0	0	0
340	Technical Services		0	100	
432	Equipment Repair & Maintenance	66	67	350	350
441	Rental - Land/Buildings	10,098	5,905	4,262	4,262
444	Rental - Other	0	0	0	0
526	Professional Liab. Insurance	0	0	0	0
531	Telephone	0	0	0	1,000
535	Postage	618	659	1,050	1,050
550	Printing & Reproduction	487	595	600	600
551	Copying & Reproduction	939	1,176	1,008	1,008
580	Travel	162	256	350	350
590	Other Purchased Service	0	0	0	0
612	Office Supplies	1,046	1,092	1,100	1,000
613	Technology Supplies/Materials	389	376	400	400
619	Other Supplies/Materials	142	305	600	560
620	Energy	0	0	0	0
630	Food/Food Related	0	0	0	0
643	Publications & Periodicals	342	394	450	450
733	Furniture & Fixtures	0	150	0	0
734	Technology Equipment	0	0	0	0
810	Dues & Fees	160	175	300	300
890	Miscellaneous Expenditures	3,358	5,950	6,000	6,640
<b>Total 4600 Neighborhood Services</b>		-----	-----	-----	-----
		<b>138,865</b>	<b>134,779</b>	<b>180,381</b>	<b>111,415</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4600 Neighborhood Services**

Neighborhood Services Coordinator	1.00	54,835	-	-	
Caseworker	1.00	39,240	1.00	39,239	
Secretary I	1.00	24,259	1.00	25,986	
Seasonal Intake Clerk					
Part Time Assistant		3,447		3,447	
<b>Total</b>	3.00	121,781	2.00	68,672	-

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>4700 Family Resource Center</b>		=====	=====	=====	=====
110	Salaries - Full Time	1,782	743	0	87,185
111	Certified DOE	80,821	83,806	84,630	0
112	NonCertified DOE	6,219	6,371	0	0
119	Other - Full Time	0	0	0	0
120	Salaries - Part Time	0	0	8,280	8,280
130	Salaries - Temp/Seasonal	0	203	720	720
210	Medical/Dental Insurance	0	0	17,320	13,415
215	Life Insurance	0	0	585	600
220	Social Security (FICA)	0	0	5,250	5,963
221	Medicare	0	0	1,230	1,395
260	Worker's Comp. Insurance	0	0	0	0
322	Professional Development	1,025	752	900	640
324	Field Trips	2,782	2,126	2,500	2,500
325	Parent Activities	2,798	2,802	3,000	2,200
330	Professional Services - Other	0	0	0	0
334	Technological Services	90	0	0	0
339	Other Professional Services	2,532	3,879	3,350	4,400
444	Rental - Other	0	0	0	0
531	Telephone	0	150	200	3,200
535	Postage	631	740	900	780
550	Printing & Reproduction	635	123	450	500
551	Copying & Reproduction	0	0	100	100
580	Travel	865	1,776	1,500	900
611	Instructional Supplies	2,366	2,291	2,500	2,500
612	Office Supplies	965	707	800	600
613	Technology Supplies/Materials	58	0	0	0
619	Other Supplies/Materials	0	173	200	150
630	Food/Food Related	2,274	2,612	3,000	3,585
643	Publications & Periodicals	236	215	235	65
733	Furniture & Fixtures	0	0	0	0
734	Technology Equipment	0	169	0	0
810	Dues & Fees	331	347	375	375
890	Miscellaneous Expenditures	0	0	0	0
<b>Total 4700 Family Resource Center</b>		-----	-----	-----	-----
		<b>106,410</b>	<b>109,985</b>	<b>138,025</b>	<b>140,053</b>

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4700 Family Resource Center**

Family Resource Coordinator	1.00	48,924	1.00	48,924	
Parent Educator	1.00	38,261	1.00	38,261	
Part-time assistant		8,280		8,280	
Temporary/Seasonal		720		720	
<b>Total</b>	2.00	96,185	2.00	96,185	-

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-2009 Proposed
<b>4900 Other Agencies</b>		=====	=====	=====	=====
4905	Commission on the Aging	0	2,724	10,000	10,000
4910	New Directions	0	26,990	53,981	51,777
4915	Network Against Domestic Abuse	0	10,000	20,000	18,900
4920	Visiting Nurse	0	1,000	4,000	3,780
4925	North Central Counseling Svcs	0	66,026	132,052	126,661
4930	ARC of Greater Enfield	0	35,500	71,000	67,095
4935	N. Central Mental Health	0	1,582	3,164	2,990
4945	The After School Program	0	10,300	10,300	9,923
4950	Home and Community Health	0	18,000	36,000	34,530
4955	Literacy Volunteers	0	3,750	7,500	7,088
4960	Enfield Food Shelf	0	9,975	19,951	22,000
4965	Emergency Loan Fund	0	1,500	3,000	3,000
	Kite	0	0	0	2,500
<b>Total 4900 Other Agencies</b>		-----	-----	-----	-----
			<b>187,347</b>	<b>370,948</b>	<b>360,244</b>

		2005-2006	2006-2007	2007-2008	2008-2009
		Actual	Actual	Adopted	Proposed
<b>8010 Insurance and Bond Charges</b>		=====	=====	=====	=====
521	General Liability	4,165	4,165	4,165	4,165
522	Property Insurance	2,980	2,980	2,980	2,980
523	Fleet/Vehicle Insurance	16,000	16,000	16,000	16,000
525	Bonds	0	240	240	240
<b>Total 8010 Insurance and Bond Charges</b>		-----	-----	-----	-----
		<b>23,145</b>	<b>23,385</b>	<b>23,385</b>	<b>23,385</b>

		<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b>8020 Employee Benefits</b>		=====	=====	=====	=====
100	Stipends	25,083	38,200	38,200	38,200
210	Medical/Dental Insurance	831,424	746,460	22,283	0
215	Life Insurance	17,371	20,000	0	0
220	Social Security (FICA)	155,088	166,500	2,370	2,368
221	Medicare	38,384	39,000	555	554
230	Pension - Muni Employee	85,000	100,000	100,000	105,000
260	Workers Comp. Insurance	21,900	24,450	24,540	24,540
<b>Total 8020 Employee Benefits</b>		-----	-----	-----	-----
		<b>1,174,250</b>	<b>1,134,610</b>	<b>187,948</b>	<b>170,662</b>

	<b>2005-06</b>	<b>2006-07</b>	<b>2007- 08</b>	<b>2008 - 09</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
<b>0251 DOG FUND</b>	=====	=====	=====	=====
0110 Salary				33,000
0531 Telephone				500
0890 PY Surcharge				11,500
0890 PY License Fees				15,500
0540 Advertising				200
0619 Tags,forms,etc.				2,400
0619 Maint/rent, etc.				100
0619 Other				700
	-----	-----	-----	-----
<b>Total 0251 Dog Fund</b>				<b>63,900</b>

		2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted	2008-09 Proposed
<b>0100-0112-1210 Information Technology</b>		=====	=====	=====	=====
110	Salaries - Full Time	650,624	699,944	703,133	1,108,794
120	Salaries - Part Time	61,027	62,248	63,811	63,805
133	Interns				
140	Overtime	2,787			
210	Medical/Dental Insurance			215,490	291,322
215	Life Insurance			3,870	6,130
220	Social Security (FICA)			47,585	72,701
221	Medicare			11,165	17,003
260	Worker's Comp. Insurance				
322	Professional Development	4,768	4,089	3,925	4,121
334	Technological Services	312,338	303,636	296,183	824,203
339	Other Professional Services		15,000		
531	Telephone	120,311	121,860	124,930	39,300
535	Postage	74	125	125	125
540	Advertising	196			0
551	Copying & Reproduction	452	750	250	250
580	Travel	1,290	1,300	1,000	1,000
612	Office Supplies	1,070	700	400	400
613	Technology Supplies/Materials	8,722	5,850	5,350	5,350
630	Food/Food Related	134	300	300	300
643	Publications & Periodicals	276	200	200	200
733	Furniture & Fixtures				0
734	Technology Equipment				0
810	Dues & Fees	450	185	185	185
<b>Total 1210 Information Technology</b>		<b>1,164,519</b>	<b>1,216,187</b>	<b>1,477,902</b>	<b>2,435,189</b>

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Executive

Position Classification	POSITIONS AND BUDGET			ADOPTED
	CURRENT	PROPOSED		
<b>1210 Information Technology</b>				
Chief Technology Officer	0.50	50,000	1.00	101,000
Director of Information Technology	1.00	103,664	-	
Systems Development Manager	1.00	77,208	1.00	77,208
Systems Analyst	1.00	77,263	1.00	77,263
GIS Project Manager	1.00	57,800	1.00	57,800
Network Administrator	1.00	64,122	1.00	64,122
Webmaster	1.00	66,360	1.00	66,360
Database Analyst	1.00	55,232	1.00	55,232
Technical Project Coordinator	1.00	44,902	1.00	44,902
Information Systems Technician	2.00	81,860	2.00	81,860
Programmer/Analyst I Part-time	1.14	63,805	1.14	63,805
IT/Telecom Coordinator	1.00	35,864	1.00	35,864
Tech Coordinator			1.00	73,685
Network Administrator			2.00	116,296
Program Analyst			1.00	48,878
Technology Tech			3.00	129,545
Program Analyst			1.00	42,915
Secretary			1.00	35,864
<b>Total</b>	12.64	778,080	21.14	1,172,599

**INSURANCE FUND**

2005-06	2006-07	2007- 08	2008 - 09
<u>ACTUAL</u>	<u>BUDGET</u>	<u>ADOPTED</u>	<u>PROPOSED</u>

**EXPENDITURES****Fund 235 Insurance Reserve**

0890 Miscellaneous Fees				11,500
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**0001 Board of Education**

0521 General Liability Insurance				135,452
0522 Property Insurance				119,394
0523 Fleet/Vehicle Insurance				36,695
0524 Boiler Insurance				11,861
0526 Professional Liab Insurance				11,808
	<u>0</u>	<u>0</u>	<u>0</u>	<u>315,210</u>

**2200 Emergency Medical Services**

0521 General Liability Insurance				10,510
0523 Fleet/Vehicle Insurance				9,300
	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,810</u>

**3500 Water Pollution Control**

0521 General Liability Insurance				85,000
0522 Property Insurance				40,000
0523 Fleet/Vehicle Insurance				22,500
	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,500</u>

**4100 Social Services Administration**

0521 General Liability Insurance				4,405
0522 Property Insurance				2,980
0523 Fleet/Vehicle Insurance				16,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,385</u>

**8010 Insurance & Bond Charges**

0521 General Liability Insurance				136,500
0522 Property Insurance				42,500
0523 Fleet/Vehicle Insurance				217,000
0524 Boiler Insurance				10,000
0526 Professional Liab Insurance				126,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>532,000</u>

<b>Transfer Out To General Fund</b>				<b>300,000</b>
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<b><u>Total Insurance Fund</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,349,405</u>
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CAPITAL IMPROVEMENT PROGRAM & BUDGET

The Capital Improvement Program is a comprehensive list of public improvement projects which are proposed for the Town over the course of the next six years. On the pages which follow, you will find (1) a summary of proposed expenditures by year and project type; (2) a summary of proposed expenditures by year and source of funds; and (3) project detail sheets for each project which set forth a brief description of the project, an estimate of costs, a proposed method of financing, and a time schedule for project implementation.

Each year, the Capital Improvement Program is reviewed and extended another year, thus maintaining a constant six year program. The annual review of the program permits the Town to adapt to changing circumstances, and, as needs change, to modify plans and priorities as required.

The Capital Budget is adopted annually and is predicated on the Capital Improvement Program. It provides for the formal allocation of funds, by appropriation, for the projects in the first year of the Capital Improvement Program

	JULY 1, 2008 - JUNE 30, 2009	
	PROPOSED	ADOPTED
Contribution from General Fund	\$2,018,990	
State of Connecticut - LoCIP	\$350,000	
Interest on Investments	\$600,000	
Contribution from Industrial Park Fund	\$50,000	
Total Capital Improvement Program	\$3,018,990	

Project	Total Request	Funding Request					Funding Source	
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<b>Building Facility Improvement</b>								
Architectural and Engineering	300,000	60,000	60,000	60,000	60,000	60,000	0	1
School Roof Replacement (S)	1,000,000	0	200,000	200,000	200,000	200,000	200,000	1
Window Replacement (S)	200,000	0	200,000	0	0	0	0	1
Asbestos Removal (S)	1,200,000	0	250,000	250,000	250,000	250,000	200,000	1
Mechanical Codes (S)	700,000	0	200,000	200,000	200,000	100,000	0	1
Storage Building (S)	300,000	0	300,000	0	0	0	0	1
Municipal Facilities	600,000	100,000	150,000	150,000	100,000	100,000	0	1
Rail Station	360,000	120,000	120,000	120,000	0	0	0	1
Site Development	100,000	50,000	50,000	0	0	0	0	2
Plan of Conservation and Development	150,000	150,000	0	0	0	0	0	1
Town Hall Site Improvements	100,000	0	50,000	50,000	0	0	0	1
Record Storage	1,050,000	0	210,000	210,000	210,000	210,000	210,000	1
Town Hall Exterior Maintenance	600,000	0	120,000	120,000	120,000	120,000	120,000	1
ALAC Improvements	300,000	100,000	100,000	100,000	0	0	0	1
Annex Higgins Refurbish	1,000,000	0	200,000	200,000	200,000	200,000	200,000	1
Hazardville Institute	450,000	0	150,000	150,000	150,000	0	0	1
Senior Center	30,000	0	30,000	0	0	0	0	1
Building Construction / Transfer Station	60,000	0	60,000	0	0	0	0	1
Subtotal	8,500,000	580,000	2,450,000	1,810,000	1,490,000	1,240,000	930,000	
<b>Storm Drainage</b>								
Various Drainage Improvements	600,000	100,000	100,000	100,000	100,000	100,000	100,000	1
Significant Drainage Projects	1,017,750	339,250	345,000	333,500	0	0	0	1
Bridge and Culvert Inspection	40,000	40,000	0	0	0	0	0	1
Subtotal	1,657,750	479,250	445,000	433,500	100,000	100,000	100,000	

Project	Total Request	Funding Request						Funding Source
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<b>Road/Walk Improvements</b>								
Town Road Paving and Reconstruction	3,200,000	800,000	800,000	800,000	800,000	0	0	1
Future Town Road Paving - PostROAD20	1,000,000	0	200,000	200,000	200,000	200,000	200,000	1
North Main Street Streetscape	350,000	0	350,000	0	0	0	0	3
Town Farm Road and Abbe Road Sidewa	550,000	0	150,000	150,000	150,000	100,000	0	1
Guide Rail	100,000	35,000	35,000	30,000	0	0	0	1
Glen Oak Drive Sidewalk	70,000	0	70,000	0	0	0	0	1
Bridge Lane Road Construction	950,000	0	170,000	170,000	170,000	170,000	270,000	1
Elm Street Reconstruction	1,270,000	0	390,000	220,000	220,000	220,000	220,000	1
Green Manor Sidewalks	450,000	75,000	125,000	125,000	125,000	0	0	1
Post Office/Town Farm Road Reconstruct	500,000	400,000	100,000	0	0	0	0	1
Subtotal	8,440,000	1,310,000	2,390,000	1,695,000	1,665,000	690,000	690,000	
<b>Major Equipment/Systems</b>								
Boilers Schools (S)	500,000	0	200,000	100,000	100,000	0	0	1
Heating Systems (S)	200,000	0	200,000	100,000	0	0	0	1
Repl. High Voltage Wiring EHS (S)	400,000	0	200,000	200,000	0	0	0	1
Public Safety Vehicles	1,347,340	267,340	270,000	270,000	270,000	270,000	0	1
Police MDT Replacements	44,800	22,400	22,400	0	0	0	0	1
Central Library HVAC	120,000	0	0	120,000	0	0	0	1
Public Works Infrastructure Software	60,000	40,000	0	0	0	0	0	1
Fleet Motor Pool	120,000	40,000	20,000	20,000	20,000	20,000	0	1
Bldg/Grounds Equipment	1,500,000	0	300,000	300,000	300,000	300,000	300,000	1
Highway Equipment	1,450,000	0	300,000	300,000	300,000	300,000	250,000	1
Liquid Calcium Chloride Storage Tank	20,000	0	20,000	0	0	0	0	1
Solid Waste Vehicles	1,900,000	280,000	420,000	300,000	300,000	300,000	300,000	1
Subtotal	7,662,140	649,740	1,952,400	1,710,000	1,290,000	1,190,000	850,000	

Project	Total Request	Funding Request						Funding Source
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<b>Recreation</b>								
School Playgrounds (S)	200,000	0	200,000	0	0	0	0	1
Upgrade Ball Fields	150,000	0	30,000	30,000	30,000	30,000	300,000	1
Connecticut River Dam Access	350,000	0	200,000	150,000	0	0	0	1
Subtotal	700,000	0	430,000	180,000	30,000	30,000	300,000	
<b>Total CIP Funding Request</b>	<b>26,959,890</b>	<b>3,018,990</b>	<b>7,667,400</b>	<b>5,828,500</b>	<b>4,575,000</b>	<b>3,250,000</b>	<b>2,870,000</b>	

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3100-08153-0339

Architectural &  
Engineering Services

**DEPARTMENT/ACTIVITY**  
Architectural & Engineering  
Public Works Administration

**PROJECT INFORMATION & PURPOSE:** Availability of funding for various architectural and engineering services as needed to respond. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.	60,000	60,000	60,000	60,000	60,000		300,000
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	60,000	60,000	60,000	60,000	60,000	0	300,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 0001-08155-0450

School Roof  
Replacement

**DEPARTMENT/ACTIVITY**  
School Roof Replacement  
Board of Education

**PROJECT INFORMATION & PURPOSE:** To replace old roofs. This funding would be used for the Eli Whitney Elementary School Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2008-09	2009-10	2010-11	2011-12	2012-13		2013-014
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		200,000	200,000	200,000	200,000	200,000	1,000,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 0001-08148-0450

Window Replacement  
EPS

**DEPARTMENT/ACTIVITY**  
Schools Window Replace  
Board of Education

**PROJECT INFORMATION & PURPOSE:** This funding is requested to support a continuing project of replacement of "original" single pane window systems at the schools with "low E" window systems. This continuing support will bring us closer to the estimated cost of \$700,000.00 for the replacement of window systems at the Eli Whitney Elementary School. This project will be eligible for reimbursement from the State of Connecticut Department of Education. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction		200,000				200,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		200,000	0	0	0	200,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

<b>PROJECT TITLE/#</b> 0001-08101-0450	Asbestos Removal	<b>DEPARTMENT/ACTIVITY</b>
	Board of Education	Asbestos Removal Board of Education

**PROJECT INFORMATION & PURPOSE:** This funding is requested to support the asbestos removal and restoration at the Enfield High School. This support will bring us closer to the estimated cost of the project at \$1,200,000.00. This project will be eligible for reimbursement from the State of Connecticut Department of Education. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Source / Funds							
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		250,000	250,000	250,000	250,000	200,000	1,200,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	250,000	250,000	250,000	250,000	200,000	1,200,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 0001-08703-0450

Mechanical Codes  
Schools

**DEPARTMENT/ACTIVITY**  
Mechanical Codes schools  
Board of Education

**PROJECT INFORMATION & PURPOSE:** This funding is requested to support a continuing project of replacement of major air handling systems, at the schools, in order to bring them into compliance with ASHRAE recommendations. This support will bring us closer to the estimated costs of \$700,000.00 for our next project at Hazardville Memorial Elementary. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		200,000	200,000	200,000	100,000	0	700,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		0	200,000	200,000	200,000	100,000	0 700,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 0001-08139-0450

Storage Building

**DEPARTMENT/ACTIVITY**  
School Recreation Fac.  
Board of Education

**PROJECT INFORMATION & PURPOSE:** This funding is requested to support the purchase and installation of a "Butler Building" for storage of school records and supplies. The Enfield High "Tunnel" has been declared "off limits" for this purpose as a result of flooding and fires in January 2008. This project may be eligible for Sate of Connecticut Department of Education reimbursement. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		300,000					300,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	300,000	0	0	0	0	300,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-8110-0450

Municipal Facilities

**DEPARTMENT/ACTIVITY**

Municipal Facilities

Build & Grnds Maint

**PROJECT INFORMATION & PURPOSE:** Funding requested to continue renovations and code improvements to the various Town owned and operated facilities. Such as but not limited to changing garage doors at Building and Grounds garage, change lighting at Highway Dept truck garage and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	100,000	150,000	150,000	100,000	100,000	0	600,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	100,000	150,000	150,000	100,000	100,000	0	600,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-08157-0450

Rail Station

**DEPARTMENT/ACTIVITY**  
Rail Station  
Buildings & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the planning, design and construction of a new rail station and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	120,000	120,000	120,000				360,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	120,000	120,000	120,000	0	0	0	360,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 6700-8122-355

Site Development

**DEPARTMENT/ACTIVITY**  
Site Development  
Economic Development

**PROJECT INFORMATION & PURPOSE:** Funding requested to prepare for the development ready industrial sites within Enfield. And related cost as determined by the Town Manger.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.	50,000	50,000					100,000
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	50,000	50,000	0	0	0	0	100,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 6100-8161-335

Conservation and Development

**DEPARTMENT/ACTIVITY**  
Conservation and Development  
Planning Department

**PROJECT INFORMATION & PURPOSE:** Funding requested will pay for the preparation for the required update to the Plan of Conservation and Development. To be completed by July 2009. And related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.	150,000						150,000
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	150,000	0	0	0	0	0	150,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-8114-0450

Town Hall Site Improvements

**DEPARTMENT/ACTIVITY**  
Town Hall Site Improvements  
Buildings & Grounds

**PROJECT INFORMATION & PURPOSE:** Funding requested to continue the improvements to the Town Green and the Gazebo. Gazebo needs roof; cement and patio walk needs to be replaced/repared; existing plantings/shrubs in the established island have grown too large for island and need to re-located and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		50,000	50,000				100,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	50,000	50,000	0	0	0	100,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-8116-0450

Record Storage

**DEPARTMENT/ACTIVITY**  
Records Storage  
Building & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the design, construction and purchase of equipment for the records storage area and associated work within Town Hall as required and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction		210,000	210,000	210,000	210,000	1,050,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>	0	210,000	210,000	210,000	210,000	1,050,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-08126-0450

Town Hall Exterior Maintenance

**DEPARTMENT/ACTIVITY**  
Town Hall Exterior Maint.  
Buildings & Grounds

**PROJECT INFORMATION & PURPOSE:** Funding requested to continue renovations and code improvements to various Town owned and operated facilities. Such as but not limited to providing new energy efficient windows to the Town Hall and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		120,000	120,000	120,000	120,000	120,000	600,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	120,000	120,000	120,000	120,000	120,000	600,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-08129-0450      ALAC Improvements      **DEPARTMENT/ACTIVITY**  
ALAC Improv./Renovation  
Buildings & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:**      Funding requested to make interior and exterior renovation improvements in order to meet health and safety codes as required by the Health Department and CIRMA and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	100,000	100,000	100,000				300,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	100,000	100,000	100,000	0	0	0	300,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-08138-0450      Annex Higgins Refurbish      **DEPARTMENT/ACTIVITY**  
Annex Higgins Refurbish  
Building & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:**      Funding requested to repair and/or replace existing roof on the Town annex (Higgins) building and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	200,000	200,000	200,000	200,000	200,000	1,000,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-08152-0450      Hazardville Institute      **DEPARTMENT/ACTIVITY**  
 Hazardville Institute  
 Buildings & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:**      Funding requested for stabilization of the Hazardville Institute  
 Building structure and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		150,000	150,000	150,000			450,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	150,000	150,000	150,000	0	0	450,000

- \*NOTES**
- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-0000-0450

Senior Center

**DEPARTMENT/ACTIVITY**  
Senior Center  
Buildings & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:** Funding requested to replace peeling vinyl flooring with the tile in the game room, hallway and wellness center and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		30,000					30,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	30,000	0	0	0	0	30,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3900-0000-0450

Building Construction  
Transfer Station

**DEPARTMENT/ACTIVITY**  
Building Const/Transfer Sation  
Building & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the planning, design and construction of a modular building at the transfer station and other related cost as determined by the Town Manager. This building will provide a better working environment for the employees and also it will be more user friendly for the residents. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2008-09	2009-10	2010-11	2011-12	2012-13		2013-014
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		60,000				60,000	
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		60,000	0	0	0	0	60,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revnues  | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-8307-0450      Various Drainage Improvements      **DEPARTMENT/ACTIVITY**  
 Various Drainage Improv.  
 Engineering

**PROJECT INFORMATION & PURPOSE:**      Continual funding requested to construct new storm drainage systems to alleviate various street and sidewalk drainage problems and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	100,000	100,000	100,000	100,000	100,000	100,000	600,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3100-8331-450

Significant Drainage Projects

**DEPARTMENT/ACTIVITY**  
Significant Drainage Projects  
Public Works Department

**PROJECT INFORMATION & PURPOSE:** Funding requested will pay for work on Town owned properties with erosion/drainage issues. For this year, work will be done on South River Street, Stephen/Edmund Lane and Audrey Lane. And related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	339,250	345,000	333,500				1,017,750
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	339,250	345,000	333,500	0	0	0	1,017,750

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-8328-0450

Bridge and Culvert Inspection

**DEPARTMENT/ACTIVITY**  
Bridge and Culvert Inspection

**PROJECT INFORMATION & PURPOSE:** Funding requested for periodic inspections of bridge culverts under 20' width and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	40,000						40,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	40,000	0	0	0	0	0	40,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-8505-0450

Town Road Paving and  
Reconstruction

**DEPARTMENT/ACTIVITY**  
Town Road Paving Reconstruction  
Engineering

**PROJECT INFORMATION & PURPOSE:** Funding requested for on-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road management program and sidewalk priorities and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	800,000	800,000	800,000	800,000			3,200,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	800,000	800,000	800,000	800,000	0	0	3,200,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-8503-0450

Future Town Road Paving  
Post ROAD2000

**DEPARTMENT/ACTIVITY**  
Future Town Road Paving

**PROJECT INFORMATION & PURPOSE:** Funding requested for continued improvements to local roads in accordance with rating system and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2008-09	2009-10	2010-11	2011-12	2012-13		2013-014
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		200,000	200,000	200,000	200,000	200,000	1,000,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3100-8735-450

North Main Street  
Streetscape

**DEPARTMENT/ACTIVITY**  
North Main Street Streetscape  
Public Works Department

**PROJECT INFORMATION & PURPOSE:** To design and construct streetscape improvements to North Main Street. And related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction		350,000				350,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>	0	350,000	0	0	0	350,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-0000-0450

Town Farm Abbe Road  
Sidewalks

**DEPARTMENT/ACTIVITY**  
Town Farm Road & Abbe Rd  
Sidewalks

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the planning, design and construction of approximately 2,400 L.F. of 5' wide concrete sidewalk from Bobolink Lane to #124 Town Farm Road and other related cost as determined by the Town Manager. This project will involve storm drainage installation and road reconstruction on Town Farm Road to provide for proper drainage. The yards will need to be filled to make the new sidewalk blend in with the front lawns. Yard drains will be necessary because the sidewalk will need to be constructed higher than than the lawns.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		150,000	150,000	150,000	100,000		550,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	150,000	150,000	150,000	100,000	0	550,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3700-08532-0450

Guide Rail

**DEPARTMENT/ACTIVITY**  
Guide Rail Installments  
Highway Maintenance

**PROJECT INFORMATION & PURPOSE:** Installation of guide rail in accordance with current design criteria including replacement of current non-standard installations and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	35,000	35,000	30,000				100,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	35,000	35,000	30,000	0	0	0	100,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-0000-0450

Glen Oak Drive Improvements

**DEPARTMENT/ACTIVITY**  
Glen Oak Drive Improvements

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the planning, design and construction approximately 900 L.F. of 5' wide concrete sidewalk from #1 to #13 Glen Oak Drive of and other related cost as determined by the Town Manager. This sidewalk will connect to existing sidewalk on Brainard Road and to the existing rear walkway from Prudence Crandell school.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		70,000					70,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	70,000	0	0	0	0	70,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-0000-0450

Bridge Lane  
Road Construction

**DEPARTMENT/ACTIVITY**  
Bridge Lane Road Construction

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the planning, design and reconstruction of Bridge Lane to a uniform 26' roadway width with storm drainage, curbing and other related cost as determined by the Town Manager. This project would include all of Bridge Lane from Parsons Road to Enfield Street, 3,200 L.F..

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		170,000	170,000	170,000	170,000	270,000	950,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	170,000	170,000	170,000	170,000	270,000	950,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-0000-0450

Elm Street Reconstruction

**DEPARTMENT/ACTIVITY**  
Elm Street Reconstruction

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the planning, design and reconstruction of Elm Street to a uniform 30' roadway width with storm drainage, curbing, sidewalk and other related cost as determined by the Town Manager. This project begins at #328 Elm Street and continues to #398 Elm Street, 3,600 L.F..

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		390,000	220,000	220,000	220,000	220,000	1,270,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	390,000	220,000	220,000	220,000	220,000	1,270,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-8506-0450

Green Manor Sidewalks

**DEPARTMENT/ACTIVITY**  
Green Manor Sidewalks

**PROJECT INFORMATION & PURPOSE:** Funding requested for continued replacement of the sidewalks in the Green Manor section, including curbing and catch basins as needed and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	75,000	125,000	125,000	125,000			450,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	75,000	125,000	125,000	125,000	0	0	450,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-8508-0450

Post Office / Town Farm Road  
Reconstruction

**DEPARTMENT/ACTIVITY**  
Post Office / Town Farm Road  
Reconstruction

**PROJECT INFORMATION & PURPOSE:** Funding requested for reconstruction of approximately 7,000 feet of Post Office Road and Town Farm Road east to Abbe Road and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2008-09	2009-10	2010-11	2011-12	2012-13		2013-014
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction	400,000	100,000				500,000	
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	400,000	100,000	0	0	0	0	500,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#**      008701                      Boilers Schools                      **DEPARTMENT/ACTIVITY**  
Boiler Schools

**PROJECT INFORMATION & PURPOSE:**      This funding is requested to support a coninuing project of replacement of boilers at the schools. During the Summer/Fall 2007 we replaced the boilers at the Enrico Fermi High School. Our intent is to use the current project balance and additional funds to design and replace the JFK boilers as our next project. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction						
Equipment		200,000	200,000	100,000		500,000
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>	0	200,000	200,000	100,000	0	500,000

- \*NOTES**
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|----------------------|-----------------------|
| (1) General Revnues  | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#**      08704                      Heating Systems                      **DEPARTMENT/ACTIVITY**  
Heating Systems

**PROJECT INFORMATION & PURPOSE:**      This funding is requested to support upgrades to the existing heat distribution systems at the schools. The current project balance will support the bidding and construction of improvements at the Enfield High School, including equipment upgrades, installation of modern temperature controls, distribution improvements, and an energy management system. I anticipate a portion of this project will qualify for reimbursement through State of Connecticut Department of Education. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction						
Equipment		200,000				200,000
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		200,000	0	0	0	0 200,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 0001-8735-739 Replacement of High Voltage Wiring

**DEPARTMENT/ACTIVITY**  
Replacement of High  
Voltage Wiring  
Board of Educ.

**PROJECT INFORMATION & PURPOSE:** Replacement of existing "buss bar" high voltage system in the Enfield High Tunnel. The existing system, 55 years old, may become increasingly unreliable over time, and is susceptible to damage by moisture. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2008-09	2009-10	2010-11	2011-12	2012-13		2013-014
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment		200,000	200,000			400,000	
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		200,000	200,000	0	0	0	400,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 2100-08730-0732

Public Safety Vehicles

**DEPARTMENT/ACTIVITY**  
Public Safety Vehicles  
Protection of Life & Prope

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**PROJECT INFORMATION & PURPOSE:** Funding for annual Police cruiser purchase in accordance with planned replacement of police fleet and related costs as determined by the Town Manager.

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**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment	267,340	270,000	270,000	270,000	270,000		1,347,340
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	267,340	270,000	270,000	270,000	270,000	0	1,347,340

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 2100-8712-734

Police MDT Replacements

**DEPARTMENT/ACTIVITY**  
Police MDT Replacements  
Police Dept

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the replacement of existing mobile data terminals in each of the patrol vehicles for the police department. And related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction						
Equipment	22,400	22,400				44,800
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>	22,400	22,400				44,800

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 5100-08121-0450

Central Library HVAC

**DEPARTMENT/ACTIVITY**  
Central Library HVAC  
Public Library System

**PROJECT INFORMATION & PURPOSE:** Replacement of the outdated existing HVAC system as the Central Library. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment		120,000					120,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	120,000	0	0	0	0	120,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3100-8736-734

Infrastructure Technology

**DEPARTMENT/ACTIVITY**  
Infrastructure Technology  
Public Works Admin

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the purchase of a Software Program (i.e. VueWorks, CarteGraph) and future maintenance programs. This software program will utilize existing GIS data and maps to assist DPW in better managing and maintaining our infrastructure. It will provide better, more cost effective services to the town in areas such as work orders, service calls, asset management, capital planning and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment	40,000						40,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	40,000	0	0	0	0	0	40,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3800-0000-0730

Fleet Motor Pool

**DEPARTMENT/ACTIVITY**  
Fleet Motor Pool

**PROJECT INFORMATION & PURPOSE:** Funding requested to support the purchase of a Box Truck with a lift gate. The vehicle will be one of Fleet Service's Motor Pool unit and would be available to all Town of Enfield Divisions/Departments. This vehicle would enable large bulky and heavy objects to be moved by a smaller crew in a much more efficient manner and would eliminate the need to rent such a unit as is now the practice. In addition, funding will also be used to support the lease of a minimum of three (3) vehicles. The vehicles will supplement the surplus vehicles currently utilized for pool vehicles and be available for all Town of Enfield Divisions/Departments as needed. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment	40,000	20,000	20,000	20,000	20,000		120,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	40,000	20,000	20,000	20,000	20,000	0	120,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3400-08717-0730

Building/Grounds Eq  
Building & Grounds Equipment

**DEPARTMENT/ACTIVITY**  
Bldg/Grds Equipment  
Building & Grounds Maint.

**PROJECT INFORMATION & PURPOSE:** Funding requested to purchase replacement vehicles and equipment for the Building and Grounds Maintenance Division of the Public Works Department and other related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		300,000	300,000	300,000	300,000	300,000	1,500,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3700-8708-0730

Highway Equipment

**DEPARTMENT/ACTIVITY**  
Highway Equipment

**PROJECT INFORMATION & PURPOSE:** Funding requested to begin a program of replacing a minimum one All Season Dump truck each year to keep the fleet current (\$140,000 each). Replace on old military pickup truck with an F-350 with plowing package (\$35,000). Purchase another backhoe to use for anticipated increase in road repair work as well as sidewalk replacement work (\$95,000). Purchase new Street Sweeper to improve road sweeping program and eliminating the need to contract out. (\$155,000) and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment		300,000	300,000	300,000	300,000	250,000	1,450,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	300,000	300,000	300,000	300,000	250,000	1,450,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3700-0000-0450

Liquid Calcium Chloride Calcium  
Storage Tank

**DEPARTMENT/ACTIVITY**  
Liquid Calcium Chloride Calcium  
Storage Tank

**PROJECT INFORMATION & PURPOSE:** Funding requested to increase onsite storage capacity of liquid calcium chloride (currently 3000 gallons). Current State contract calls for minimum delivery of 5000 gallons. The increase in capacity will meet state contract requirements and insure quicker delivery. Liquid calcium chloride is an import part of our snow and ice control program and the increase in capacity will insure product is available at all times.  
And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment		20,000					20,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	20,000	0	0	0	0	20,000

- \*NOTES**
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3900-0000-0730

Solid Waste Vehicles

**DEPARTMENT/ACTIVITY**  
Solid Waste Vehicles

**PROJECT INFORMATION & PURPOSE:** Funding requested to initiate a Vehicle Replacement Program for aged collection vehicles. The vehicles that are intended to be replaced are (2) One-Man Side Load Refuse Vehicles and replacement at a minimum (1) One Refuse Collection Vehicle per fiscal year thereafter. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction							
Equipment	280,000	420,000	300,000	300,000	300,000	300,000	1,900,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	280,000	420,000	300,000	300,000	300,000	300,000	1,900,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#**            8802                    School Playgrounds                    **DEPARTMENT/ACTIVITY**  
School Playgrounds

**PROJECT INFORMATION & PURPOSE:**     This funding is requested to support continuing project of upgrading our existing playgrounds to comply with ADA (American with Disabilities) and National Safety Council recommendations. Continuing support will allow us to continue to work with the State Office of Child Protection and Advocacy on the Alcorn Playground, and begin to address accessibility needs at the E.H. Parkman Elementray playground. And related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction		200,000				200,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		200,000	0	0	0	0 200,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3600-8808-0450

Upgrade Ball Fields

**DEPARTMENT/ACTIVITY**  
Upgrade Ball Fields  
Recreation Administration

**PROJECT INFORMATION & PURPOSE:** Funding requested to continue the upgrade/maintenance of all Town Ball fields and other related cost as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-014	
Planning/ Engr.							
Land/ROW's *(1,1,1,1) Site Impvt.							
Construction		30,000	30,000	30,000	30,000	30,000	150,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	0	30,000	30,000	30,000	30,000	30,000	150,000

**\*NOTES**

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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

**TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE/#** 3200-08821-0339

CT River Dam Access

**DEPARTMENT/ACTIVITY**  
CT River Dam Access  
Engineering

**PROJECT INFORMATION & PURPOSE:** Funding requested for planning, design and permitting of the proposed access across the railroad tracks to open space vista and fishing/recreation area along the Connecticut River and related costs as determined by the Town Manager.

**PROJECTED COSTS & RECOMMENDED FINANCING**

Project / Cost Elements Source / Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.		200,000	150,000			350,000
Land/ROW's *(1,1,1,1) Site Impvt.						
Construction						
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		200,000	150,000	0	0	0 350,000

**\*NOTES**

- |                      |                       |
|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G.         | (6) Town Aid Roads    |
| (3) Fund Balance     | (7) Bond Proceeds     |
| (4) Prison Agreement | (8) Other             |

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Proposed
CERTIFIED SALARIES	35,149,553	35,129,193	36,461,513	37,860,298
CERTIFIED SALARY RELATED	574,406	503,416	591,638	562,286
NON-CERTIFIED SALARIES	7,081,629	7,131,805	7,316,804	7,489,215
NON-CERTIFIED SALARY RELATED	586,276	524,647	586,276	560,435
SUPPLEMENTAL CERTIFIED SALARY	820,637	899,150	804,607	754,146
EMPLOYEE BENEFITS	10,723,583	10,666,364	10,985,228	11,193,374
PROPERTY/LIABILITY INSURANCE	287,278	287,278	287,278	287,278
STUDENT TRANSPORTATION	3,396,700	3,374,079	3,452,295	3,444,117
UTILITIES	2,670,415	2,437,999	2,713,936	2,713,936
SPECIAL EDUCATION TUITION	1,642,660	1,669,550	1,431,785	1,431,785
EDUCATIONAL SUPPLIES	1,093,328	1,099,057	1,140,736	1,134,336
EDUCATIONAL SERVICES PROGRAM	1,360,560	1,186,461	1,346,238	1,718,296
ATHLETICS	774,492	754,688	793,144	822,872
ADMIN & BOARD EXPENSES	451,053	534,509	425,553	506,462
NEW EQUIPMENT	291,015	308,862	284,015	291,015
EQUIPMENT MAINTENANCE	163,627	160,547	163,627	163,627
PLANT MAINTENANCE	944,063	1,343,814	924,063	897,062
HEALTH SERVICES & SUPPLIES	22,150	22,006	22,150	22,150
NUTRITION SERVICES	(135,000)	(135,000)	(135,000)	(135,000)
<b>*****GRAND TOTAL*****</b>	<b>67,898,425</b>	<b>67,898,425</b>	<b>69,595,886</b>	<b>71,717,689</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>CERTIFIED SALARIES</u></b>				
<b>SYSTEM WIDE</b>				
Superintendent	113,295	117,260	117,260	142,715*
Asst Superintendent	131,676	131,676	136,285	144,836
Curriculum Directors	222,996	222,996	229,686	236,576
Human Resource Director	103,808	103,808	106,922	110,130
	<b>571,775</b>	<b>575,740</b>	<b>590,153</b>	<b>491,542</b>
<b>ELEMENTARY</b>				
Principals	961,765	964,252	997,115	1,001,938
Art Teachers	382,295	382,295	351,351	395,288
Computer Teachers	207,683	207,683	179,278	197,905
Physical Ed/Health Teachers	787,029	787,029	792,256	816,828
Music Teachers	586,130	586,130	578,373	578,851
Math Teachers	621,061	623,292	655,434	689,360
Reading Teachers	872,003	878,544	995,782	1,138,072
Classroom Teachers	8,806,917	8,756,046	8,972,481	9,394,748
Guidance Counselors	591,636	591,636	555,679	579,955
Librarian	78,880	78,880	81,089	83,197
Head Start Teachers	107,950	107,950	111,728	115,080
Advance to Next Degree	30,000	38,071	30,000	30,000
	<b>14,033,349</b>	<b>14,001,808</b>	<b>14,300,566</b>	<b>15,021,222</b>
<b>MIDDLE SCHOOL</b>				
Principal	116,056	116,056	119,538	123,124
Assistant Principals	306,019	306,019	321,684	331,335
Art Teachers	263,874	263,874	287,615	273,647
Computer Teachers	157,760	157,760	162,178	166,394
English Teachers	563,868	563,868	659,561	694,200
World Language Teachers	306,934	296,836	256,614	260,382
Physical Ed/Health Teachers	334,505	334,505	353,827	345,543
Life Management Teachers	282,486	282,486	291,298	276,659
Industrial Technology Teachers	201,231	201,231	185,391	190,742
Math Teachers	537,891	528,018	647,673	590,005
Music Teachers	222,343	222,343	239,899	253,829
Science Teachers	696,467	696,467	665,574	687,104
Social Studies Teachers	622,614	622,614	620,600	629,645
Reading Teachers	661,626	661,626	630,632	715,056
Guidance Counselors	290,789	290,789	306,963	287,155
Librarian	49,367	49,367	53,649	58,277
Advance to Next Degree	20,000	10,098	20,000	20,000
	<b>5,633,830</b>	<b>5,603,957</b>	<b>5,822,696</b>	<b>5,903,097</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>CERTIFIED SALARIES - CONTINUED</u></b>				
<b>SENIOR HIGHS</b>				
Principals	239,692	239,692	246,882	254,288
Assistant Principals	519,719	519,719	541,806	539,655
Art Teachers	236,640	236,640	285,617	322,816
Business Teachers	508,267	508,267	524,915	512,403
Computer Teachers	114,926	114,926	124,550	127,789
English Teachers	1,015,508	1,035,617	1,389,177	1,457,291
World Language Teachers	1,003,470	1,005,726	1,047,770	1,065,666
Physical Ed/Health Teachers	735,257	736,481	741,010	740,997
Life Management Teachers	242,990	243,669	234,097	239,906
Industrial Technology Teachers	462,926	464,171	426,481	485,325
Math Teachers	1,308,713	1,303,985	1,316,277	1,339,731
Music Teachers	261,244	261,244	279,569	297,621
Science Teachers	1,139,958	1,145,847	1,156,429	1,217,110
Social Studies Teachers	1,108,381	1,116,978	1,167,788	1,181,310
Reading Teachers	178,117	178,117	193,374	208,345
Guidance Counselors	627,707	627,707	650,847	677,459
Adult Ed	17,310	20,777	20,551	21,168
Vocational Education	130,852	130,852	114,052	118,633
Librarian	140,732	140,731	148,439	156,422
Advance to Next Degree	20,000	21,707	20,000	20,000
	<b>10,012,409</b>	<b>10,052,853</b>	<b>10,629,631</b>	<b>10,983,935</b>
<b>SPECIAL EDUCATION</b>				
Administration	319,114	319,114	328,687	338,548
Pre-School Handicapped	124,992	124,992	130,184	167,477
General SPED	2,879,481	2,869,703	3,007,966	3,058,961
Social Work Services	286,407	286,407	297,952	369,166
Psychological Services	489,510	495,933	539,514	562,557
Speech Pathology Services	746,498	746,498	757,413	765,109
	<b>4,846,002</b>	<b>4,842,647</b>	<b>5,061,716</b>	<b>5,261,818</b>
<b>ALTERNATIVE ED</b>				
Expulsion Program	52,188	52,188	56,751	55,969
	<b>52,188</b>	<b>52,188</b>	<b>56,751</b>	<b>55,969</b>
<b><u>TOTAL CERTIFIED</u></b>	<b>35,149,553</b>	<b>35,129,193</b>	<b>36,461,513</b>	<b>37,717,583</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>CERTIFIED SALARY RELATED</u></b>				
<b>SYSTEM WIDE</b>				
Summer School Program	88,191	99,103	90,837	93,199
Longevity Stipends	151,364	91,574	155,905	112,000
Dept Chair Admin (092) Stipend	4,285	8,724	4,413	4,000
	<b>243,840</b>	<b>199,401</b>	<b>251,155</b>	<b>209,199</b>
<b>ELEMENTARY</b>				
Head Teacher Stipends	24,276	25,641	25,004	25,434
Dept Chairs Extra Days	17,618	19,476	18,147	19,982
Dept Chairs Stipends	10,412	10,341	10,724	11,003
	<b>52,306</b>	<b>55,458</b>	<b>53,875</b>	<b>56,419</b>
<b>MIDDLE SCHOOL</b>				
Dept Chairs Extra Days	31,688	36,035	32,639	33,488
Dept Chairs Stipends	25,446	28,719	26,209	27,620
Faculty Manager	3,472	3,448	3,576	3,669
<b>Advisors</b>	<b>1,836</b>	<b>1,823</b>	<b>1,891</b>	<b>1,940</b>
	<b>62,442</b>	<b>70,025</b>	<b>64,315</b>	<b>66,717</b>
<b>SENIOR HIGHS</b>				
Extra Duty	19,813	13,077	20,407	20,407
Dept Chairs Extra Days	51,598	45,631	53,146	54,528
Dept Chairs Stipends	47,798	48,239	49,232	54,522
Guidance Summer Work	25,856	10,398	26,632	26,632
Advisors	3,672	3,648	3,782	3,880
Faculty Manager	11,582	11,504	11,929	12,239
Lost Period Compensation	4,264	-	4,392	4,392
	<b>164,583</b>	<b>132,497</b>	<b>169,520</b>	<b>176,600</b>
<b>SPECIAL EDUCATION</b>				
Dept Chairs Stipends	13,110	13,110	13,504	13,854
SPED Summer School Program	29,601	24,401	30,489	30,489
Dept Chair Extra Days	8,524	8,524	8,780	9,008
	<b>51,235</b>	<b>46,035</b>	<b>52,773</b>	<b>53,351</b>
<b><u>TOTAL CERTIFIED SALARY RELATED</u></b>	<b>574,406</b>	<b>503,416</b>	<b>591,638</b>	<b>562,286</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b>NON-CERTIFIED SALARIES</b>				
<b>SYSTEM WIDE</b>				
Office of the Superintendent	48,020	48,020	49,461	50,945
Office of Asst Superintendent	40,309	40,309	41,518	42,764
Attendance Services	43,976	43,976	45,295	46,654
Fiscal Services	342,270	342,270	351,740	362,292
Staff Services	153,928	153,928	158,546	163,302
Technology Services	459,125	459,125	472,899	484,721
Partnership Program	55,307	55,307	56,966	58,675
Instr & Curriculum Services	72,937	72,937	75,125	77,379
Head Start Program	61,647	61,647	63,496	65,401
Athletic Services	53,965	53,965	55,584	57,252
Plant Services	252,369	252,369	259,940	266,439
Building Services	709,591	709,591	730,879	749,151
Grounds Services	85,123	85,123	87,677	89,869
Non-Public Nursing Services	71,155	71,155	73,290	75,122
	<b>2,449,722</b>	<b>2,449,722</b>	<b>2,522,416</b>	<b>2,589,966</b>
<b>ELEMENTARY</b>				
Office of the Principal	263,655	263,655	271,565	268,354
Instructional Services	174,436	224,612	202,395	207,455
Nursing Services	369,211	369,211	380,287	389,794
Building Services	786,853	786,853	810,459	825,720
Library Services	188,296	188,296	193,945	198,794
	<b>1,782,451</b>	<b>1,832,627</b>	<b>1,858,651</b>	<b>1,890,117</b>
<b>MIDDLE SCHOOL</b>				
Office of the Principal	242,896	242,896	250,183	256,438
Nursing Services	90,196	90,196	92,902	95,225
Building Services	255,801	255,801	263,475	270,062
	<b>588,893</b>	<b>588,893</b>	<b>606,560</b>	<b>621,725</b>
<b>SENIOR HIGHS</b>				
Office of the Principal	510,916	510,916	526,243	539,399
Nursing Services	159,616	159,616	165,203	169,333
Building Services	615,091	615,091	633,544	649,383
	<b>1,285,623</b>	<b>1,285,623</b>	<b>1,324,990</b>	<b>1,358,115</b>
<b>SPECIAL EDUCATION</b>				
Administrative Office	93,081	93,081	95,873	98,270
Non-Public Administrative	13,367	13,367	13,768	14,112
Instructional Assistants	720,657	720,657	742,277	760,834
Vocational Education	45,502	45,502	46,867	48,039
Occupational Therapy	35,936	35,936	37,014	37,939
Nursing Services	24,597	24,597	25,335	25,968
Sign Language Specialist	41,800	41,800	43,054	44,130
	<b>974,940</b>	<b>974,940</b>	<b>1,004,188</b>	<b>1,029,292</b>
<b>TOTAL NON-CERTIFIED SALARY</b>	<b>7,081,629</b>	<b>7,131,805</b>	<b>7,316,805</b>	<b>7,489,215</b>

<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
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**NON-CERTIFIED SALARY RELATED**

**SYSTEM WIDE**

Work Study Program	9,435	9,435	9,435	9,718
Substitute Call Control	10,958	10,958	10,958	11,287
Longevity	8,209	7,445	8,209	8,209
Tuition Reimbursements	533	3,024	533	533
Nurse Substitutes	10,407	10,407	10,407	10,407
Travel Reimbursement Nurses	3,260	1,239	3,260	3,260
Termination Pay Non-Certified	17,590	8,065	17,590	17,590
Part Time Custodial	43,399	11,149	43,399	43,399
Custodial Substitutes	27,957	38,710	27,957	28,656
Custodial Overtime	37,894	55,200	37,894	38,841
Part Time Summer	24,253	24,253	24,253	24,859
Non-Public Nurse Substitutes	213	-	213	213
Non-Public Nurse Travel Reimb	216	322	216	216
Travel Reimbursement	3,804	3,804	3,804	3,899
	<b>198,128</b>	<b>184,011</b>	<b>198,128</b>	<b>201,087</b>

**ELEMENTARY**

Secretarial Extra Days	27,397	8,495	27,397	27,397
Lunch Aides	172,701	126,494	172,701	140,000
Secretarial Assistants	51,359	58,866	51,359	52,643
Clerical Substitutes	1,919	5,089	1,919	1,967
	<b>253,376</b>	<b>198,944</b>	<b>253,376</b>	<b>222,007</b>

**MIDDLE SCHOOL**

Secretarial Extra Days	1,345	209	1,345	1,345
Clerical Substitutes	1,066	-	1,066	1,066
Lunch Aides	17,590	17,190	17,590	18,030
In-School Suspension Aides	18,765	18,326	18,765	19,234
Student Activity Custodial	3,240	2,335	3,240	3,240
	<b>42,006</b>	<b>38,060</b>	<b>42,006</b>	<b>42,915</b>

<u>2006-2007</u> <u>Budget</u>	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Budget</u>	<u>2009 Budget</u> <u>Proposed</u>
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**NON-CERTIFIED SALARY RELATED - CONTINUED**

**SENIOR HIGHS**

In-School Suspension Aides	39,060	42,200	39,060	40,037
Secretarial Extra Days	3,069	3,069	3,069	3,069
Security Traffic Control	2,665	2,665	2,665	2,732
Lunch Aides	23,880	18,715	23,880	23,880
Clerical Substitutes	2,132	-	2,132	2,132
Student Activity Custodial	13,432	28,455	13,432	13,835
	<b>84,238</b>	<b>95,104</b>	<b>84,238</b>	<b>85,685</b>

**SPECIAL EDUCATION**

Substitutes	8,528	8,528	8,528	8,741
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**TOTAL NON-CERTIFIED RELATED**

	<b>586,276</b>	<b>524,647</b>	<b>586,276</b>	<b>560,435</b>
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<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
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**SUPPLEMENTAL CERTIFIED**

**SYSTEM WIDE**

Credit Course Reimbursement	5,000	5,000	5,000	5,000
Student Body Activities	94,110	81,371	94,110	90,463
Vocational Ed Advisors	2,656	2,656	2,656	2,722
Travel Reimburse/Teachers	18,926	17,866	18,926	19,494
Travel Reimburse/Principals	108	109	109	112
Travel Reimburse/Central Office	5,299	3,902	5,299	5,458
Retirement Incentive	22,985	11,430	22,985	22,985
Employee Separation Pay	99,725	16,403	99,725	25,000
Substitute Teachers	556,828	745,413	540,797	567,837
	<b>805,637</b>	<b>884,150</b>	<b>789,607</b>	<b>739,071</b>

**SPECIAL EDUCATION**

PPT Compensation	12,000	12,000	12,000	12,000
Diagnostic Summer Work	3,000	3,000	3,000	3,075
	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,075</b>

**TOTAL SUPPLEMENTAL CERTIFIED**

	<b>820,637</b>	<b>899,150</b>	<b>804,607</b>	<b>754,146</b>
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	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>EMPLOYEE BENEFITS</u></b>				
Medical/Dental Insurance	8,401,040	8,511,168	8,781,653	8,841,635
Retirement Contributions	749,390	514,022	515,000	566,500
Disability Insurance	21,318	19,170	23,450	25,795
Life Insurance	129,853	121,232	142,838	130,838
Social Security/Medicare	919,333	1,045,116	992,305	1,069,705
Unemployment Compensation	44,000	54,516	48,400	53,240
Workers' Comp Insurance	458,649	401,140	481,582	505,661
	<b>10,723,583</b>	<b>10,666,364</b>	<b>10,985,228</b>	<b>11,193,374</b>
<b><u>TOTAL EMPLOYEE BENEFITS</u></b>	<b>10,723,583</b>	<b>10,666,364</b>	<b>10,985,228</b>	<b>11,193,374</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>PROPERTY/LIABILITY INSURANCE</u></b>				
Property & Liability Insurance	266,015	266,015	266,015	266,015
Boiler Insurance	12,627	12,627	12,627	12,627
Errors & Omissions	8,636	8,636	8,636	8,636
	<b>287,278</b>	<b>287,278</b>	<b>287,278</b>	<b>287,278</b>
<b><u>TOTAL PROP/LIAB INSURANCE</u></b>	<b>287,278</b>	<b>287,278</b>	<b>287,278</b>	<b>287,278</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>STUDENT TRANSPORTATION</u></b>				
<b>SYSTEM WIDE</b>				
Daily Student Transportation	1,264,865	1,254,570	1,247,311	1,224,730
Non-Public Transportation	342,144	360,836	352,408	362,980
Fuel/Buses	459,714	367,633	482,700	482,700
Kindergarten Extra Runs	65,338	34,038	67,298	35,059
Band Transportation	18,223	18,223	18,770	19,333
School-to-Career	3,713	908	3,824	935
	<b>2,153,997</b>	<b>2,036,208</b>	<b>2,172,311</b>	<b>2,125,737</b>
<b>SPECIAL EDUCATION</b>				
SPED Transportation	<b>1,013,166</b>	<b>1,102,687</b>	<b>1,043,561</b>	<b>1,074,868</b>
<b>ADULT EDUCATION</b>				
Adult Education Transportation	<b>106</b>	<b>-</b>	<b>109</b>	<b>109</b>
<b>HEAD START</b>				
Head Start Transportation	<b>72,987</b>	<b>72,590</b>	<b>75,177</b>	<b>77,432</b>
<b>VOCATIONAL EDUCATION</b>				
Vocational Ed Transportation	145,904	145,943	150,281	154,789
Performing Arts Transportation	10,540	16,651	10,856	11,182
	<b>156,444</b>	<b>162,594</b>	<b>161,137</b>	<b>165,971</b>
<b><u>TOTAL TRANSPORTATION</u></b>				
	<b>3,396,700</b>	<b>3,374,079</b>	<b>3,452,295</b>	<b>3,444,117</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>UTILITIES</u></b>				
Fuel/Gas & Oil	1,123,510	1,209,100	1,089,686	1,089,686
Water	113,886	44,133	119,580	119,580
Electricity	1,212,681	1,088,566	1,273,315	1,273,315
Telephone	220,338	96,200	231,355	231,355
	<b>2,670,415</b>	<b>2,437,999</b>	<b>2,713,936</b>	<b>2,713,936</b>
<b><u>TOTAL UTILITIES</u></b>	<b>2,670,415</b>	<b>2,437,999</b>	<b>2,713,936</b>	<b>2,713,936</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>SPECIAL EDUCATION TUITION</u></b>				
Special Education Tuition	1,636,660	1,650,104	1,425,785	1,425,785
Tuition Temporary Shelter	2,000	19,446	2,000	2,000
Tuition Abuse Shelter	4,000	-	4,000	4,000
	<b>1,642,660</b>	<b>1,669,550</b>	<b>1,431,785</b>	<b>1,431,785</b>
<b><u>TOTAL SPECIAL EDUCATION TUITION</u></b>				
	<b>1,642,660</b>	<b>1,669,550</b>	<b>1,431,785</b>	<b>1,431,785</b>

2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Proposed
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**EDUCATIONAL SUPPLIES**

**SYSTEM WIDE**

General Supplies	10,000	9,410	10,000	10,000
Textbooks	856	21,505	36,264	36,264
Technology Supplies	99,568	87,182	99,568	99,568
Software	192,000	157,922	192,000	192,000
	<b>302,424</b>	<b>276,019</b>	<b>337,832</b>	<b>337,832</b>

**ELEMENTARY**

General Supplies	38,497	64,240	38,497	38,497
Instructional Supplies	106,399	86,797	118,399	111,999
Textbooks	28,765	14,398	28,765	28,765
Copy Cost/Paper	82,000	83,902	82,000	82,000
Library Resources	57,750	79,884	57,750	57,750
Technology Supplies	4,005	529	4,005	4,005
	<b>317,416</b>	<b>329,750</b>	<b>329,416</b>	<b>323,016</b>

**MIDDLE SCHOOL**

General Supplies	4,701	4,724	4,701	4,701
Instructional Supplies	57,626	44,840	57,626	57,626
Printing & Reproduction	5,000	-	5,000	5,000
Textbooks	20,886	9,551	20,886	20,886
Copy Cost/Paper	43,430	45,756	43,430	43,430
Library Resources	14,098	5,151	14,098	14,098
Technology Supplies	1,260	-	1,260	1,260
	<b>147,001</b>	<b>110,022</b>	<b>147,001</b>	<b>147,001</b>

**SENIOR HIGHS**

General Supplies	32,200	53,485	32,200	32,200
Instructional Supplies	127,846	125,361	127,846	127,846
Printing & Reproduction	100	-	100	100
Textbooks	17,851	24,880	17,851	17,851
Copy Cost/Paper	92,430	110,268	92,430	92,430
Library Resources	23,230	19,078	23,230	23,230
Technology Supplies	2,580	2,917	2,580	2,580
	<b>296,237</b>	<b>335,989</b>	<b>296,237</b>	<b>296,237</b>

2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Proposed
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**EDUCATIONAL SUPPLIES - CONTINUED**

**ALTERNATIVE EDUCATION**

General Supplies	-	-	-	-
Instructional Supplies	-	-	-	-
Textbooks	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SPECIAL EDUCATION**

Copy Cost/Paper

**Town of Enfield**

**FY 2008-09 Budget**

25,000

27,444

25,000

25,000

Educational Supplies

Instructional Supplies	2,250	14,415	2,250	2,250
Textbooks	3,000	5,418	3,000	3,000
	<b>30,250</b>	<b>47,277</b>	<b>30,250</b>	<b>30,250</b>

<b><u>TOTAL EDUCATIONAL SUPPLIES</u></b>	<b>1,093,328</b>	<b>1,099,057</b>	<b>1,140,736</b>	<b>1,134,336</b>
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	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b>EDUCATIONAL SERVICES PROGRAM</b>				
<b>SYSTEM WIDE</b>				
School-to-Career Program	35,433	23,705	35,433	35,433
Student Programs	83,056	50,685	83,056	174,635
Curriculum Development	52,824	27,399	52,824	52,824
Professional Development	133,137	106,101	133,137	133,137
School Publications	15,000	2,169	15,000	5,000
	<b>319,450</b>	<b>210,059</b>	<b>319,450</b>	<b>401,029</b>
<b>ELEMENTARY</b>				
Report Cards	1,000	952	1,000	1,000
Fire Education	50	50	50	50
ELL Tutorial Instruction	124,200	123,626	124,200	127,305
	<b>125,250</b>	<b>124,628</b>	<b>125,250</b>	<b>128,355</b>
<b>MIDDLE SCHOOL &amp; SENIOR HIGHS</b>				
Accreditation	8,000	7,106	8,000	8,000
Graduation	17,140	23,378	17,140	25,000
Drill Writer	1,553	1,599	1,553	1,592
Virtual High School	6,000	-	6,000	-
Student Schedules & Reports	10,660	9,561	10,661	10,661
Tuition Suffield Vo-Ag	381,444	366,108	339,312	387,114
Tuition Performing Arts	18,250	18,375	32,949	32,949
Tuition MLC	92,400	47,337	105,510	101,110
	<b>535,447</b>	<b>473,464</b>	<b>521,125</b>	<b>566,426</b>
<b>ALTERNATIVE EDUCATION</b>				
Professional Development	-	-	-	-
Field Trips	-	-	-	-
Contracted Services	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ADULT EDUCATION</b>				
<b>Adult Education Teachers</b>	<b>47,789</b>	<b>50,375</b>	<b>47,789</b>	<b>51,634</b>
<b>SPECIAL EDUCATION</b>				
Tutorial Instruction	99,164	98,439	99,164	101,643
Occupational & Phys Therapy	174,585	225,112	174,585	331,112
Diagnostic Evaluations	17,656	-	17,656	68,097
<b>Special Student Services</b>	<b>41,219</b>	<b>4,384</b>	<b>41,219</b>	<b>70,000</b>
	<b>332,624</b>	<b>327,935</b>	<b>332,624</b>	<b>570,852</b>
<b>TOTAL EDUCATIONAL SERVICES</b>	<b>1,360,560</b>	<b>1,186,461</b>	<b>1,346,238</b>	<b>1,718,296</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>ATHLETICS</u></b>				
<b>SYSTEM WIDE</b>				
Custodial Overtime	47,121	47,334	48,535	49,748
Inservice Courses	1,061	522	1,061	1,000
Doctor/Ambulance	5,550	6,722	5,550	7,058
Athletic Trainer	7,447	5,505	7,447	7,670
Athletic Transportation	91,287	103,088	94,026	106,181
Athletic Insurance	15,000	13,980	15,000	15,450
Conference/League Fees	7,543	7,323	7,769	8,002
Supplies	66,840	63,566	66,840	66,840
	<b>241,849</b>	<b>248,040</b>	<b>246,228</b>	<b>261,949</b>
<b>ELEMENTARY</b>				
<b>Intramural Programs</b>	<b>17,000</b>	<b>14,284</b>	<b>17,000</b>	<b>17,000</b>
<b>MIDDLE SCHOOL</b>				
Athletic Program	39,851	37,930	39,851	40,847
Intramural Programs	-	-	-	-
	<b>39,851</b>	<b>37,930</b>	<b>39,851</b>	<b>40,847</b>
<b>SENIOR HIGHS</b>				
Coaching Salaries	328,322	319,513	338,171	346,625
Officials	147,470	134,921	151,894	156,451
	<b>475,792</b>	<b>454,434</b>	<b>490,065</b>	<b>503,076</b>
<b><u>TOTAL ATHLETICS</u></b>	<b>774,492</b>	<b>754,688</b>	<b>793,144</b>	<b>822,872</b>

<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
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**ADMINISTRATION & BOARD EXPENSES**

**SYSTEM WIDE**

Postage	79,723	59,686	79,723	79,723
Alternative Ed Lease	15,000	-	-	-
Subscriptions & Dues	32,000	30,363	32,000	32,000
Transportation Supplies	200	-	200	200
Legal Consultation	42,035	45,360	42,035	45,360
SPED Legal Fees	12,400	15,454	12,400	12,400
Advertisements	13,500	44,493	13,500	13,500
Board Expenses	13,400	17,976	13,400	13,400
Professional Memberships	21,223	22,280	21,223	22,948
Contracted Services	100,900	192,272	90,400	127,900
Administrative Software	28,361	13,156	28,361	65,861
Non-Instructional Tech Equip	20,000	26,208	20,000	20,000
Microfilm Storage	1,408	456	1,408	500
Administrative Copier Costs	58,903	57,815	58,903	60,670
Applicant Exams	3,000	2,193	3,000	3,000
Office Supplies	9,000	6,797	9,000	9,000
	<b>451,053</b>	<b>534,509</b>	<b>425,553</b>	<b>506,462</b>

**TOTAL ADMIN & BOARD EXPENSES**

	<b>451,053</b>	<b>534,509</b>	<b>425,553</b>	<b>506,462</b>
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	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>NEW EQUIPMENT</u></b>				
New Instructional Equipment	83,000	36,560	83,000	83,000
Replace Instructional Equipment	22,000	23,451	22,000	22,000
New Non-Instructional Equip	81,000	22,229	81,000	81,000
Replace Non-Instructional	3,000	60,944	3,000	3,000
New Instructional Tech Equip	23,965	50,717	23,965	23,965
Replace Art Equipment	2,500	45,000	2,500	2,500
Replace Student Furniture	23,000	25,687	23,000	23,000
Music Instruments/Equipment	13,250	13,250	13,250	20,250
Band Uniforms	1,300	983	1,300	1,300
Replace AV Equipment	2,000	-	2,000	2,000
New Equipment SPED	20,000	25,458	20,000	20,000
Replace Vo-Ed Equipment	5,000	2,248	5,000	5,000
Replace Athletic Equipment	4,000	2,335	4,000	4,000
New Equipment Alternative Ed	7,000	-	-	-
	<b>291,015</b>	<b>308,862</b>	<b>284,015</b>	<b>291,015</b>
<b><u>TOTAL NEW EQUIPMENT</u></b>	<b>291,015</b>	<b>308,862</b>	<b>284,015</b>	<b>291,015</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>EQUIPMENT MAINTENANCE</u></b>				
Office Equipment Repairs/Maint	5,000	5,000	5,000	5,000
Security System Repairs/Maint	52,625	52,625	52,625	52,625
Instru Equip Repairs/Maint	8,000	8,000	8,000	8,000
Phys Ed Equip Repairs/Maint	2,000	2,000	2,000	2,000
Indust Tech Equip Repairs/Maint	16,500	13,420	16,500	16,500
Music Equip Repairs/Maint	15,000	15,000	15,000	15,000
Planetarium Maint Contract	-	-	-	-
Maintenance Instru Technology	45,000	45,000	45,000	45,000
Maint Non-Inst Technology	13,002	13,002	13,002	13,002
AV Equip Repairs/Maint	5,000	5,000	5,000	5,000
SPED Equip Repairs/Maint	1,500	1,500	1,500	1,500
	<b>163,627</b>	<b>160,547</b>	<b>163,627</b>	<b>163,627</b>
<b><u>TOTAL EQUIPMENT MAINTENANCE</u></b>	<b>163,627</b>	<b>160,547</b>	<b>163,627</b>	<b>163,627</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>PLANT MAINTENANCE</u></b>				
Custodial Supplies/Materials	233,563	183,972	233,562	228,891
Snow Removal	24,760	17,314	24,760	24,265
Vehicle Gasoline/Diesel	11,760	26,629	11,760	11,525
Electrical Repairs/Maintenance	69,298	31,029	69,298	67,912
Heating Repairs/Maintenance	116,073	169,199	116,073	105,233
Plumbing Repairs/Maintenance	30,000	33,372	30,000	29,400
Glass Replacement	20,000	19,685	20,000	19,600
Roofing Repairs/Maintenance	53,273	68,023	53,273	52,208
Building Repairs/Maintenance	109,594	208,238	109,593	107,401
Plant Maint/Code Projects	34,983	50,408	34,982	34,282
Asbestos Management	21,072	17,970	21,074	20,653
Health Code Inspection	47,600	359,479	27,600	27,048
Building Maintenance Supplies	22,491	24,963	22,491	22,041
Grounds Repair/Maintenance	-			
Clock & Intercom Repair/Maint	15,357	18,431	15,357	15,050
Fire Extinguisher Repair/Maint	14,936	13,805	14,936	14,637
Elevator Repair/Maintenance	12,978	42,407	12,978	12,718
Ventilation Systems Repair/Maint	65,900	58,803	65,900	64,582
Vehicle Repair/Maint	40,425	80	40,425	39,617
	<b>944,063</b>	<b>1,343,807</b>	<b>924,062</b>	<b>897,062</b>
<b><u>TOTAL PLANT MAINTENANCE</u></b>	<b>944,063</b>	<b>1,343,807</b>	<b>924,062</b>	<b>897,062</b>

	<b>2006-2007 Budget</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>	<b>2009 Budget Proposed</b>
<b><u>HEALTH SERVICES &amp; SUPPLIES</u></b>				
School Medical Advisor	4,000	4,000	4,000	4,000
Employee Immunizations	10,000	10,000	10,000	10,000
Student Physical Exams	1,500	1,500	1,500	1,500
Health Services Supplies	5,000	5,290	5,000	5,000
Non-Public Health Supplies	1,650	1,216	1,650	1,650
	<b>22,150</b>	<b>22,006</b>	<b>22,150</b>	<b>22,150</b>
<b><u>TOTAL HEALTH SERVICES</u></b>				
	<b>22,150</b>	<b>22,006</b>	<b>22,150</b>	<b>22,150</b>

<b><u>NUTRITION SERVICES</u></b>				
Nutrition Services Reimbursement	(135,000)	(135,000)	(135,000)	(135,000)
<b><u>TOTAL NUTRITION SERVICES</u></b>				
	<b>(135,000)</b>	<b>(135,000)</b>	<b>(135,000)</b>	<b>(135,000)</b>

**POSITIONS AND BUDGET**

**FY2007**

**FY2008**

**FY2009**

**CERTIFIED STAFF**

**ADMINISTRATION**

Superintendent	1.00	113,295	1.00	117,260	1.00	142,715
Assistant Superintendent	1.00	131,676	1.00	136,285	1.00	144,836
Curriculum Directors	2.00	222,996	2.00	229,686	2.00	236,576
Human Resource Director	1.00	103,808	1.00	106,922	1.00	110,130
	<b>5.00</b>	<b>590,153</b>	<b>5.00</b>	<b>590,153</b>	<b>5.00</b>	<b>634,257</b>

**ELEMENTARY**

Principals	9.00	961,765	9.00	997,115	9.00	1,001,938
Art Teachers	6.00	382,295	6.00	351,351	6.00	395,288
Computer Teachers	3.00	207,683	3.00	179,278	3.00	197,905
Physical Education/Health Teachers	11.00	787,029	11.00	792,256	11.00	816,828
Music Teachers	8.00	586,130	8.00	578,373	8.00	578,851
Math Teachers	9.50	621,061	10.00	655,434	10.00	689,360
Reading Teachers	13.10	872,003	15.40	995,782	15.40	1,138,072
Classroom Teachers	151.10	8,806,917	151.10	8,972,481	151.10	9,394,748
Guidance Counselors	9.00	591,636	9.00	555,679	9.00	579,955
Librarian	1.00	78,880	1.00	81,089	1.00	83,197
Head Start Teachers	2.00	107,950	2.00	111,728	2.00	115,080
	<b>222.70</b>	<b>14,003,349</b>	<b>225.50</b>	<b>14,003,349</b>	<b>225.50</b>	<b>14,991,222</b>

**MIDDLE SCHOOL**

Principal	1.00	116,056	1.00	119,538	1.00	123,124
Assistant Principals	3.00	306,019	3.00	321,684	3.00	331,335
Art Teachers	4.00	263,874	4.00	287,615	4.00	273,647
Computer Instruction	2.00	157,760	2.00	162,178	2.00	166,394
English Teachers	10.00	563,868	10.00	659,561	10.00	694,200
World Language Teachers	4.00	306,934	4.00	256,614	4.00	260,382
Physical Ed/Health Teachers	4.90	334,505	4.90	353,827	4.90	345,543
Life Management Teachers	4.00	282,486	4.00	291,298	4.00	276,659
Technology Education Teachers	3.00	201,231	3.00	185,391	3.00	190,742
Math Teachers	10.00	537,891	10.00	647,673	10.00	590,005
Music Teachers	4.00	222,343	4.00	239,899	4.00	253,829
Science Teachers	10.00	696,467	10.00	665,574	10.00	687,104
Social Studies Teachers	10.00	622,614	10.00	620,600	10.00	629,645
Reading Teachers	10.00	661,626	10.00	630,632	10.00	715,056
Guidance Counselors	4.00	290,789	4.00	306,963	4.00	287,155
Librarian	1.00	49,367	1.00	53,649	1.00	58,277
	<b>84.90</b>	<b>5,613,830</b>	<b>84.90</b>	<b>5,802,696</b>	<b>84.90</b>	<b>5,883,097</b>

**POSITIONS AND BUDGET**

	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>			
<b>SENIOR HIGHS</b>						
Principals	2.00	239,692	2.00	246,882	2.00	254,288
Assistant Principals	5.00	519,719	5.00	541,806	5.00	539,655
Art Teachers	4.00	236,640	4.00	285,617	4.00	322,816
Business Teachers	8.00	508,267	8.00	524,915	8.00	512,403
Computer Instruction	2.00	114,926	2.00	124,550	2.00	127,789
English Teachers	22.00	1,015,508	22.00	1,389,177	22.00	1,457,291
World Language Teachers	15.00	1,003,470	15.00	1,047,770	15.00	1,065,666
Physical Ed/Health Teachers	11.10	735,257	11.10	741,010	11.10	740,997
Life Management Teachers	4.00	242,990	4.00	234,097	4.00	239,906
Industrial Technology Teachers	7.00	462,926	7.00	426,481	7.00	485,325
Math Teachers	20.00	1,308,713	21.00	1,316,277	21.00	1,339,731
Music Teachers	4.00	261,244	4.00	279,569	4.00	297,621
Science Teachers	20.00	1,139,958	20.00	1,156,429	20.00	1,217,110
Social Studies Teachers	19.00	1,108,381	19.00	1,167,788	19.00	1,181,310
Reading Teachers	3.00	178,117	3.00	193,374	3.00	208,345
Guidance Counselors	9.00	627,707	9.00	650,847	9.00	677,459
Adult Ed	0.33	17,310	0.33	20,551	0.33	21,168
Vocational Education	2.00	130,852	2.00	114,052	2.00	118,633
Librarian	2.00	140,732	2.00	148,439	2.00	156,422
	<b>159.43</b>	<b>9,992,409</b>	<b>160.43</b>	<b>10,609,631</b>	<b>160.43</b>	<b>10,963,935</b>
<b>SPECIAL EDUCATION</b>						
Director	1.00	111,498	1.00	114,843	1.00	118,288
Coordinator	2.00	207,616	2.00	213,844	2.00	220,260
Pre-School Handicapped	2.00	124,992	2.00	130,184	2.50	167,477
General SPED	44.75	2,879,481	44.75	3,007,966	44.75	3,058,961
Social Workers	4.00	286,407	4.00	297,952	4.00	369,166
Psychological Services	7.50	489,510	7.50	539,514	7.50	562,557
Speech Pathology Services	10.40	746,498	10.40	757,413	10.40	765,109
	<b>71.65</b>	<b>4,846,002</b>	<b>71.65</b>	<b>5,061,716</b>	<b>72.15</b>	<b>5,261,818</b>
<b>ALTERNATIVE ED</b>						
Classroom Teachers	-	-	-	-		
Expulsion Program	1.00	52,188	1.00	56,751	1.00	55,969
	<b>1.00</b>	<b>52,188</b>	<b>1.00</b>	<b>56,751</b>	<b>1.00</b>	<b>55,969</b>

	<b>POSITIONS</b>		
	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
<b>STATE AND FEDERAL</b>			
Medicaid Coordinator			-
IDEA Preschool	1.00	1.00	1.00
IDEA Handicapped	11.35	11.35	11.35
Title I	3.00	1.50	1.50
Early Reading Success	1.00	1.00	1.00
Title II	2.10	2.10	2.10
Head Start	7.85	7.85	7.85
Adult Education	0.67	0.67	0.67
	<u>26.97</u>	<u>25.47</u>	<u>25.47</u>
<b><u>TOTAL CERTIFIED</u></b>	<b>571.65</b>	<b>573.95</b>	<b>574.45</b>

**POSITIONS AND BUDGET**

**FY2007**

**FY2008**

**FY2009**

**NON-CERTIFIED STAFF**

**SYSTEM WIDE**

Secretary to the Superintendent	1.00	48,020	1.00	49,461	1.00	50,945
Secretary to Asst Superintendent	1.00	40,309	1.00	41,518	1.00	42,764
Attendance Officer/Courier	1.00	43,976	1.00	45,295	1.00	46,654
Business Manager	1.00	100,659	1.00	106,922	1.00	110,130
Receptionist	1.00	31,834	1.00	32,789	1.00	33,773
Accounting Supervisor	1.00	52,665	1.00	54,245	1.00	55,872
Accounting Assistant	1.00	38,242	1.00	39,390	1.00	40,571
Grants/Special Funds Accountant	1.00	42,567	1.00	43,845	1.00	45,160
Transportation Liaison	1.00	37,525	1.00	38,651	1.00	39,810
Payroll Clerk	1.00	38,777	1.00	39,941	1.00	41,139
Human Resource Specialist	1.00	43,667	1.00	44,977	1.00	46,326
Office Assistants	3.00	110,261	3.00	113,569	3.00	116,976
Technology Technicians	3.00	130,500	3.00	134,415	3.00	138,448
Technology Coordinator	1.00	71,539	1.00	73,685	1.00	75,896
Technology Secretary	1.00	34,695	1.00	35,735	1.00	36,808
Network Administrator	1.00	65,131	1.00	67,085	1.00	69,098
Program Analyst	1.00	41,389	1.00	42,631	1.00	43,910
Programmer/Business Analyst	1.67	68,093	1.67	70,136	1.67	72,240
Technology Network Analyst	1.00	47,778	1.00	49,211	1.00	50,687
Partnership Coordinator	1.00	44,957	1.00	46,305	1.00	47,695
Mentor Facilitator	0.40	10,350	0.40	10,661	0.40	10,980
Coordinators Secretaries	2.00	72,937	2.00	75,125	2.00	77,379
Athletic Coordinator	1.00	53,965	1.00	55,584	1.00	57,251
Head Start Non-Certified	1.50	61,647	1.50	63,497	1.50	65,402
School Facilities Director	1.00	103,808	1.00	106,922	1.00	110,130
Assistant Facilities Director	1.00	70,739	1.00	72,861	1.00	75,047
Facilities Clerk	1.00	37,021	1.00	38,131	1.00	39,275
Custodial Supervisor	1.00	43,320	1.00	44,620	1.00	45,959
Building Maintenance Team	4.00	184,432	4.00	189,965	4.00	192,664
Electrical Maintenance Team	1.00	50,049	1.00	51,550	1.00	53,097
Utility & System Wide Custodians	13.00	472,591	13.00	482,729	13.00	492,087
Grounds Maintenance Team	2.00	85,123	2.00	87,676	2.00	90,307
Non-Public Nursing Services	2.00	71,155	2.00	73,289	2.00	75,488
	<b>55.57</b>	<b>2,449,722</b>	<b>55.57</b>	<b>2,522,416</b>	<b>55.57</b>	<b>2,589,966</b>

**ELEMENTARY**

Secretaries & Clerks	9.00	263,655	9.00	271,565	9.00	268,354
Reading Tutors	12.00	174,436	16.00	202,395	16.00	207,455
Nurses	9.00	369,211	9.00	380,288	9.00	389,794
Custodians	19.00	786,853	19.00	810,458	19.00	825,720
Library Clerk	1.00	34,863	1.00	35,909	1.00	36,986
Library Aides	10.00	153,434	10.00	158,037	10.00	161,808
	<b>60.00</b>	<b>1,782,452</b>	<b>64.00</b>	<b>1,858,651</b>	<b>64.00</b>	<b>1,890,117</b>

**POSITIONS AND BUDGET**

	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
<b>MIDDLE SCHOOL</b>			
Secretaries & Clerks	8.00	242,896	8.00
Nurses	2.00	90,196	2.00
Custodians	6.00	255,801	6.00
	<b>16.00</b>	<b>588,894</b>	<b>16.00</b>
<b>SENIOR HIGHS</b>			
Secretaries & Clerks	17.00	510,916	17.00
Nurses	4.00	159,616	4.00
Custodians	15.00	615,091	15.00
	<b>36.00</b>	<b>1,285,623</b>	<b>36.00</b>
<b>SPECIAL EDUCATION</b>			
Voc Sch-Community Liaison	1.00	45,502	1.00
Non-Public Clerk	0.40	13,367	0.40
Secretaries & Clerks	2.60	93,081	2.60
Instructional Assistants	45.00	720,657	45.00
Occupational Therapy Assistant	1.00	35,936	1.00
Sign Language Interpreter	1.00	41,800	1.00
SPED LPN	1.00	24,597	1.00
	<b>52.00</b>	<b>974,940</b>	<b>52.00</b>
<b>ALTERNATIVE EDUCATION</b>			
Secretaries & Clerks	-	-	-
<b>STATE &amp; FEDERAL</b>			
Medicaid Clerk	1.00	1.00	1.00
IDEA Handicapped	11.00	11.00	11.00
IDEA Pre-School	1.00	1.00	1.00
Title I	7.00	7.00	7.00
Early Reading Success	1.00	1.00	1.00
Perkins	1.00	1.00	1.00
Head Start	15.50	15.50	15.50
Adult Education	1.00	1.00	1.00
Title V	4.00	4.00	4.00
	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>
<b><u>TOTAL NON-CERTIFIED</u></b>	<b>262.07</b>	<b>266.07</b>	<b>266.07</b>