



**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY**

EXPENDITURES

Annual Budget

Summary

Insurance Reserve

	<u>2008-9</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2010-11</u> <u>Proposed</u>	<u>2010-11</u> <u>Adopted</u>
<u>REVENUES</u>				
General Fund	533,476	543,500	543,500	-
WPC	147,500	107,500	107,500	-
EMS	19,810	33,252	33,252	-
Social Services	23,385	32,168	32,168	-
BOE	287,278	348,200	348,200	-
Interest	270,001	-	-	-
Claims	57,787	-	-	-
TOTAL REVENUES	1,339,237	1,064,620	1,064,620	-

SOCIAL SERVICES FUND REVENUE SUMMARY

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
Grants / Other Programs	398,460	269,923	460,692	
Intergovernmental Revenue	837,089	964,708	867,449	
Charges for Services	1,532,849	1,594,477	1,629,284	
Use of Money & Property	11,491	3,000	1,000	
Miscellaneous Revenue	383,484	201,800	230,759	
Intragovernmental Transfers	2,024,645	2,064,406	1,547,409	
	-----	-----	-----	-----
TOTAL	\$ 5,188,018	\$ 5,098,314	\$ 4,736,593	\$
Utilization of Fund Balance		20,000	15,000	
	-----	-----	-----	-----
TOTAL REVENUE	\$ 5,188,018	\$ 5,118,314	\$ 4,751,593	\$
	-----	-----	-----	-----

SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
Social Services	888			
Social Service Administration	218,108	241,332	230,732	
Dial-A-Ride	558,468	324,907	355,714	
Congregate Living	92,400	108,405	53,686	
Adult Day Care	417,793	444,265	413,736	
Enfield Child Development Ctr.	2,145,984	2,275,132	2,104,740	
Senior Center	437,342	450,403	426,001	
Youth Services	539,426	518,532	614,767	
Neighborhood Services	94,416	109,848	115,756	
Family Resource Center	133,001	136,522	131,816	
Boards & Commissions	356,145	302,800	101,977	
Insurance & Bond Charges	23,385	32,168	32,168	
Employee Benefits	170,662	174,000	170,500	
TOTAL REVENUE	\$ 5,188,018	\$ 5,118,314	\$ 4,751,593	\$

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>4000 Social Services</u>				
16010 Interest on Investments	12			
17060 Other Revenue	876			
	\$ 888	\$	\$	\$
<u>4100 Social Service Administration</u>				
06080 Independent Transportation N	19,167			
06089 United Way VITA grant	2,820			
06090 Co-Opportunity grant	1,260			
16010 Interest on Investments	10,058			
17021 Sales - Advertising	9,700	5,000	5,000	
18010 General Fund Transfers	221,597	236,332	225,732	
	\$ 264,602	\$ 241,332	\$ 230,732	\$
<u>4120 Dial-A-Ride</u>				
13610 Dial-a-Ride State Grant	50,446	50,422	50,422	
13620 UMPTA Federal grant	19,228	18,689	20,430	
13990 Miscellaneous State Revenue	80,000		40,000	
14400 Client Fees	14,000	17,800	20,000	
16010 Interest on Investments	1,171	2,000		
16020 Rental - Town Owned Property	250	1,000	1,000	
17010 Sales - Cash	506	600	600	
17020 Sale - Equipment/Property	158	200	200	
17021 Sales - Advertising			10,000	
17050 Misc. Contributions/Donation	870	200	4,328	
17060 Other Revenue	108,397	112,300	120,500	
17100 Senior Citizens Bus Committe	202,403			
18010 General Fund Transfers	81,039	101,696	73,234	
19020 Social Services Fund Balance		20,000	15,000	
	\$ 558,468	\$ 324,907	\$ 355,714	\$
<u>4130 Congregate Living</u>				
13630 Agency on Aging State Grant	30,046	26,987	26,987	
14400 Client Fees	11,281	11,500	11,500	
17115 Enfield Housing Authority co		10,000	10,000	
18010 General Fund Transfers	51,073	59,918	5,199	
	\$ 92,400	\$ 108,405	\$ 53,686	\$
<u>4310 Adult Day Care</u>				
06068 ADC Respite Care	9,072			
06070 NCAAA Supportive Serv grant	9,129	2,250	8,000	
13650 CACFP Child/Adult Care Food	13,036	15,400	15,400	
14400 Client Fees	430,863	425,055	398,158	
17050 Misc. Contributions/Donation	2,587	2,000		
18010 General Fund Transfers	-46,894	-440	-7,822	
	\$ 417,793	\$ 444,265	\$ 413,736	\$
<u>4320 Enfield Child Development Ctr</u>				
06014 School Readiness Grant	107,000	107,000	107,000	
13650 CACFP Child/Adult Care Food	58,142	64,000	10,000	
13660 Child Day Care State Grant	569,667	683,846	683,846	

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
14400 Client Fees	965,947	1,030,622	1,072,113	
17050 Misc. Contributions/Donation	9,208	10,000	20,000	
18010 General Fund Transfers	436,020	379,664	211,781	
	<u>\$ 2,145,984</u>	<u>\$ 2,275,132</u>	<u>\$ 2,104,740</u>	<u>\$</u>

4400 Senior Center

06088 DSS Special Funding Municipa	5,000			
14250 Recreational Program Fees	35,512	43,000	47,513	
14400 Client Fees	69,311	65,500	79,000	
17010 Sales - Cash	22,653	20,000	20,000	
17050 Misc. Contributions/Donation	25,234	36,000	30,000	
17060 Other Revenue	585			
18010 General Fund Transfers	289,047	285,903	249,488	
	<u>\$ 447,342</u>	<u>\$ 450,403</u>	<u>\$ 426,001</u>	<u>\$</u>

4500 Youth Services

06016 Youth Services Grant	34,344	34,344	34,344	
06017 ERASE Grant	5,675	5,675	5,675	
06060 Cops/Kids aren't bad grant	2,333	12,290		
06079 DMHAS-Enf Together Coal gant	79,135			
06083 OPM Project Success	71,115			
06084 Enhancement Grant Youth Serv	7,550		7,550	
06086 CT Youth Suicide Prevention	4,000			
06094 DHMAS Partnership for Succes			75,000	
06095 OPM Proj Success 08DF0UY033			44,634	
06096 OPM Proj Success 09DF0UY034			75,000	
13684 Youth Service new grant rev		85,000		
14400 Client Fees	180	1,000	1,000	
14400 Client Fees	862			
17050 Misc. Contributions/Donation			500	
18010 General Fund Transfers	342,232	380,223	371,064	
	<u>\$ 547,426</u>	<u>\$ 518,532</u>	<u>\$ 614,767</u>	<u>\$</u>

4600 Neighborhood Services

06011 FEMA	5,316	6,264	6,264	
06012 Energy Assistance	4,400	4,400	4,400	
06018 Enfield Fuel Bank	1,888	500	500	
06088 DSS Special Funding Municipa	3,450			
13690 Neighborhood Svcs State Gran	20,364	20,364	20,364	
13695 Operation Fuel	3,840			
14070 Welfare Refunds	4,893			
17050 Misc. Contributions/Donation	307	500	2,318	
17060 Other Revenue			2,100	
18010 General Fund Transfers	64,538	77,820	79,810	
	<u>\$ 108,996</u>	<u>\$ 109,848</u>	<u>\$ 115,756</u>	<u>\$</u>

4700 Family Resource Center

06015 Family Resource Center Grant	97,200	97,200	92,325	
17050 Misc. Contributions/Donation		5,000	5,213	
18010 General Fund Transfers	35,801	34,322	34,278	
	<u>\$ 133,001</u>	<u>\$ 136,522</u>	<u>\$ 131,816</u>	<u>\$</u>

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
<u>4900 Boards & Commissions</u>				
18010 General Fund Transfers	356,145	302,800	101,977	
<u>8010 Insurance & Bond Charges</u>				
18010 General Fund Transfers	23,385	32,168	32,168	
<u>8020 Employee Benefits</u>				
18010 General Fund Transfers	170,662	174,000	170,500	
Social Services Fund Total	\$ 5,267,092	\$ 5,118,314	\$ 4,751,593	\$

SOCIAL SERVICES FUND SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
Social Service Administration	259,620	241,332	230,732	
Dial-A-Ride	412,513	379,907	355,714	
Congregate Living	107,696	108,405	53,686	
Adult Day Care	440,755	450,265	413,736	
Enfield Child Development Ctr.	2,260,939	2,295,997	2,104,740	
Senior Center	447,343	450,403	426,001	
Youth Services	587,981	622,542	614,767	
Youth Center				
Neighborhood Services	108,997	116,304	115,756	
Family Resource Center	133,000	136,522	131,816	
Boards & Commissions	356,145	302,800	101,977	
Insurance & Bond Charges	23,385	32,168	32,168	
Employee Benefits	154,897	174,000	170,500	
Misc Charges & Transfers				
Total Budget	<u>\$ 5,293,271</u>	<u>\$ 5,310,645</u>	<u>\$ 4,751,593</u>	<u>\$</u>

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:		
Social Services Fund	Social Services	Social Service Administration	4100		
PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	172,473	171,801	171,801	172,755	
0120 Salaries - Part Time	4,708	6,022	6,022		
0160 Stipends		4,009	4,009	4,009	
	177,181	181,832	181,832	176,764	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	24,880	21,450	21,450	22,772	
0215 Life Insurance	590	1,076	1,076	729	
0220 Social Security (FICA)	11,226	11,025	11,025	10,711	
0221 Medicare	2,625	2,578	2,578	2,505	
0260 Worker's Comp. Insurance		426	426		
	39,321	36,555	36,555	36,717	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	50	500	500		
0324 Field Trips			800		
0325 Parent Activities			1,800		
0339 Other Professional Services	26,302	14,900	12,300	7,701	
	26,352	15,400	15,400	7,701	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance		200	200	200	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,242	1,400	1,400	4,650	
0535 Postage	403	400	300	400	
0540 Advertising	63	100	100		
0550 Printing & Reproduction	616	500	355	200	
0551 Copying & Reproduction	1,397	1,000	1,000	1,000	
0580 Travel	380	1,000	450	750	
	4,101	4,400	3,605	7,000	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	1,101	700	700	700	
0613 Technology Supplies/Materials	250	500	500	500	
0619 Other Supplies/Materials	429	200	200	200	
0630 Food/Food Related	560	350	1,095	450	
0643 Publications & Periodicals	26	50	50	50	
	2,366	1,800	2,545	1,900	
<u>0700 Property</u>					
0733 Furniture & Fixtures	190	1,095	1,095	250	
0734 Technology Equipment	3,267				
	3,457	1,095	1,095	250	
<u>0800 Other Objects</u>					
0810 Dues & Fees	6,842	50	100	200	
TOTAL	259,620	241,332	241,332	230,732	

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	78,816	1.00	78,816	-	-
Neighborhood Services Coord	1.00	54,836	1.00	54,836	-	-
Secretary III	1.00	38,150	1.00	39,103	-	-
Secretary PT	0.50	6,021.00			-	-
Total	3.50	171,802	3.00	172,755	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

59

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Dial-A-Ride	4120

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 ADOPTED</u>
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	142,903	136,066	136,066	125,543	
0120 Salaries - Part Time	25,129	38,954	38,954	36,954	
0132 Substitutes	191	4,000	4,000	1,000	
0160 Stipends		4,000	4,000	4,000	
	168,223	183,020	183,020	167,497	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	64,119	64,119	64,119	65,900	
0215 Life Insurance	1,192	1,435	1,435	1,479	
0220 Social Security (FICA)	11,322	11,102	11,102	10,137	
0221 Medicare	2,648	2,600	2,600	2,370	
0260 Worker's Comp. Insurance		10,481	10,481	10,481	
	79,281	89,737	89,737	90,367	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		250	250		
0324 Field Trips		400	400	400	
		650	650	400	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance		250	250	250	
<u>0500 Other Purchased Services</u>					
0531 Telephone	3,112	3,250	3,250	3,250	
0535 Postage	254	450	450	450	
0550 Printing & Reproduction	435	100	100	100	
0551 Copying & Reproduction		250	250	250	
	3,801	4,050	4,050	4,050	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	221	250	250	300	
0617 Vehicle Supplies/Materials	387	400	400	300	
0626 Gasoline	46,806	46,000	46,000	37,000	
	47,414	46,650	46,650	37,600	
<u>0700 Property</u>					
0732 Vehicles	113,528		55,000	55,000	
0733 Furniture & Fixtures	216				
0734 Technology Equipment		400	400	400	
	113,744	400	55,400	55,400	
<u>0800 Other Objects</u>					
0810 Dues & Fees	50	150	150	150	
TOTAL	412,513	324,907	379,907	355,714	

**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 Supervisor	1.00	43,392	1.00	44,694	-	-
Drivers - Full-time	4.00	92,674	3.50	80,849	-	-
Drivers - Part-time	-	38,954	-	36,954	-	-
Substitutes	-	4,000	-	1,000	-	-
Total	5.00	179,020	4.50	163,497	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Congregate Living	4130

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 ADOPTED</u>
<u>0100 Personal Services - Salaries</u>					
0120 Salaries - Part Time	55,263	54,403	54,403	32,477	
0132 Substitutes		206	206	206	
0160 Stipends		2,000	2,000		
	55,263	56,609	56,609	32,683	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	29,328	29,327	29,327		
0215 Life Insurance	475	570	570	296	
0220 Social Security (FICA)	3,586	3,385	3,385	1,993	
0221 Medicare	839	791	791	467	
0260 Worker's Comp. Insurance		121	121	121	
	34,228	34,194	34,194	2,877	
<u>0500 Other Purchased Services</u>					
0531 Telephone	137			465	
0551 Copying & Reproduction	2	40	40	40	
	139	40	40	505	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	30	100	100	100	
0619 Other Supplies/Materials	83	300	300	300	
0630 Food/Food Related	17,953	17,162	17,162	17,221	
	18,066	17,562	17,562	17,621	
TOTAL	107,696	108,405	108,405	53,686	

**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	0.50	22,125	0.50	20,199	-	-
Site Manager Part-time	-	18,663	-	-	-	-
Meal Provider Part-time	-	2,227	-	-	-	-
Cook Part-time	-	7,890	-	8,131	-	-
Dietician Consultant Part-time	-	3,498	-	3,602	-	-
Substitutes	-	206	-	206	-	-
Total	0.50	54,609	0.50	32,138	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Adult Day Care	4310

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	229,260	264,420	270,420	230,888	
0120 Salaries - Part Time	44,061	14,609	14,609	23,300	
0132 Substitutes	6,581	1,050	1,050	4,000	
0160 Stipends		2,000	2,000	2,000	
	279,902	282,079	288,079	260,188	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	88,193	87,214	87,214	86,582	
0215 Life Insurance	1,818	1,362	1,362	1,912	
0220 Social Security (FICA)	17,034	17,377	17,377	16,009	
0221 Medicare	3,984	4,069	4,069	3,744	
0260 Worker's Comp. Insurance		537	537		
	111,029	110,559	110,559	108,247	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		420	420	300	
0330 Professional Services - Other	7,785	1,200	1,200		
0333 Health Services		2,000	2,000		
0339 Other Professional Services				1,200	
	7,785	3,620	3,620	1,500	
<u>0400 Purchased Property Services</u>					
0410 Utility Services	161	175	175	164	
0432 Equipment Repair & Maintenance	21	400	400	200	
0444 Rental - Other	690	853	853	750	
	872	1,428	1,428	1,114	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,732	2,000	2,000	2,790	
0535 Postage	653	974	974	974	
0540 Advertising	488	265	265	265	
0550 Printing & Reproduction	448	600	300		
0551 Copying & Reproduction	423	300	300		
0580 Travel	222	450	303		
	3,966	4,589	4,142	4,029	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	540	500	500	500	
0613 Technology Supplies/Materials	3,562	350	350	350	
0616 Safety Supplies/Materials	681	1,000	601	700	
0619 Other Supplies/Materials	1,635	1,900	1,900		
0630 Food/Food Related	29,256	36,000	36,000	36,000	
0643 Publications & Periodicals	212	282	282		
0650 Uniforms	252	500	400		
	36,138	40,532	40,033	37,550	
<u>0700 Property</u>					
0733 Furniture & Fixtures			599		

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Adult Day Care	4310

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
0800 Other Objects					
0810 Dues & Fees	665	980	1,327	630	
0811 Licenses & Certifications	398	478	478	478	
	1,063	1,458	1,805	1,108	
TOTAL	440,755	444,265	450,265	413,736	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>4310 Adult Day Care</u>						
Adult Day Care Director	1.00	52,898	1.00	54,484	-	-
Health Aide II	4.00	123,148	3.00	96,621	-	-
Therapeutic Rec. Director	1.00	33,252	1.00	33,252	-	-
Registered Nurse	0.50	32,845	0.50	31,603	-	-
Health Aide I Substitutes	-	10,219	-	2,000	-	-
Clerk Typist	1.00	22,261	0.86	22,928	-	-
Registered Nurse Substitute	-	5,456	-	2,000	-	-
Health Aide Part Time				3,226		
Social Worker				12,074		
Total	7.50	280,079	6.36	258,188	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

62

FUNCTION: Social Services Fund **DEPT/AGENCY:** Social Services **ACTIVITY:** Enfield Child Development Ctr 4320 **CODE:**

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries					
0110 Salaries - Full Time	1,179,196	1,163,759	1,163,759	1,075,855	
0111 Certified DOE	52,858	49,803	67,168	49,803	
0112 NonCertified DOE	42,339	45,262	45,262	45,262	
0120 Salaries - Part Time	78,391	93,902	91,902	105,121	
0130 Salaries - Temp/Seasonal	40,571	28,858	28,858	26,858	
0132 Substitutes		500	2,500	500	
0160 Stipends		15,000	15,000	14,000	
	<u>1,393,355</u>	<u>1,397,084</u>	<u>1,414,449</u>	<u>1,317,399</u>	
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance	470,412	495,016	495,016	461,626	
0215 Life Insurance	9,561	11,205	11,205	10,572	
0220 Social Security (FICA)	87,528	87,432	87,432	80,811	
0221 Medicare	20,472	20,448	20,448	18,900	
0260 Worker's Comp. Insurance		6,913	6,913	6,913	
	<u>587,973</u>	<u>621,014</u>	<u>621,014</u>	<u>578,822</u>	
0300 Purchased Prof. & Technical					
0322 Professional Development	2,237	3,000	3,000	2,000	
0324 Field Trips	2,478	2,000	3,000	1,500	
0325 Parent Activities	998	500	1,000	500	
0330 Professional Services - Other	7,840	6,000	6,000	6,000	
0333 Health Services				5,500	
	<u>13,553</u>	<u>11,500</u>	<u>13,000</u>	<u>15,500</u>	
0400 Purchased Property Services					
0420 Cleaning Services	1,359	700	700	600	
0431 Building Repairs/Maintenance		500	422	500	
0432 Equipment Repair & Maintenance	333	200	278	200	
0441 Rental - Land/Buildings	136,754	136,754	136,754	136,754	
0444 Rental - Other		1,680		1,680	
	<u>138,446</u>	<u>139,834</u>	<u>138,154</u>	<u>139,734</u>	
0500 Other Purchased Services					
0510 Student Transportation	12,695	9,000	9,000	7,000	
0531 Telephone	5,840	4,000	4,000	13,485	
0535 Postage	594	800	800	600	
0540 Advertising	436	500	500		
0550 Printing & Reproduction	1,194	1,000	1,000	1,000	
0551 Copying & Reproduction	3,489	1,000	2,680	1,000	
0580 Travel	2,786	1,000	1,000	800	
	<u>27,034</u>	<u>17,300</u>	<u>18,980</u>	<u>23,885</u>	
0600 Supplies/Materials					
0611 Instructional Supplies	17,747	19,000	21,000	16,000	
0612 Office Supplies	2,403	2,500	2,500	2,000	
0616 Safety Supplies/Materials	132	300	300	200	
0619 Other Supplies/Materials	200	100	100	100	
0630 Food/Food Related	76,294	64,000	64,000	10,000	
0643 Publications & Periodicals	686	500	500	250	
0650 Uniforms	511	200	200	100	
	<u>97,973</u>	<u>86,600</u>	<u>88,600</u>	<u>28,650</u>	

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	63,229	1.00	65,124	-	-
Deputy Director	1.00	54,963	1.00	56,610	-	-
Secretary I	2.00	51,972	1.00	28,300	-	-
Cook 40 Hours	1.00	35,360	-	-	-	-
Head Teacher	4.00	166,752	4.00	175,376	-	-
Teacher	12.00	414,869	12.00	437,564	-	-
Teacher Assistant	4.00	114,059	4.00	117,482	-	-
Teacher Aide	14.00	297,096	12.00	254,671	-	-
Cook 35 hrs	0.75	29,666	-	-	-	-
Summer Aides (20 Weeks)	-	28,858	-	26,858	-	-
Accounting Clerk	1.00	30,858	1.00	35,793	-	-
Teacher Aide (15-19 Hours PT)	-	93,902	-	105,121	-	-
Substitutes	-	500	-	-	-	-
Total	40.75	1,382,084	36.00	1,302,899	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

64

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Senior Center	4400

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	178,342	148,196	148,196	153,162	
0120 Salaries - Part Time	59,566	84,665	84,665	49,866	
0160 Stipends		2,043	2,043	1,000	
	237,908	234,904	234,904	204,028	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	67,542	60,989	60,989	63,562	
0215 Life Insurance	927	1,141	1,141	866	
0220 Social Security (FICA)	14,694	14,445	14,445	12,588	
0221 Medicare	3,437	3,376	3,376	2,944	
0260 Worker's Comp. Insurance		4,448	4,448	4,448	
	86,600	84,399	84,399	84,408	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	60	600	600	600	
0334 Technological Services	1,610	1,500	1,500	1,500	
0339 Other Professional Services	48,332	55,400	55,400	55,400	
	50,002	57,500	57,500	57,500	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance	2,169	2,000	2,000	2,000	
<u>0500 Other Purchased Services</u>					
0531 Telephone	3,691	3,800	3,800	9,765	
0535 Postage	3,170	8,900	8,900	8,900	
0540 Advertising	1,940	1,000	1,000	1,000	
0550 Printing & Reproduction	4,754	500	500	500	
0551 Copying & Reproduction	2,707	3,050	3,050	3,050	
0580 Travel	140	1,000	1,000	1,000	
	16,402	18,250	18,250	24,215	
<u>0600 Supplies/Materials</u>					
0611 Instructional Supplies	2,889	6,000	6,000	6,000	
0612 Office Supplies	2,940	2,800	2,800	2,800	
0613 Technology Supplies/Materials	1,363	1,500	1,500	1,500	
0619 Other Supplies/Materials	753	500	500	1,000	
0630 Food/Food Related	40,122	41,500	41,500	41,500	
0643 Publications & Periodicals	559	600	600	600	
	48,626	52,900	52,900	53,400	
<u>0700 Property</u>					
0734 Technology Equipment	300				
0735 Athletic/Recreation Equipment	5,000				
	5,300				
<u>0800 Other Objects</u>					
0810 Dues & Fees	195	300	300	300	
0811 Licenses & Certifications	141	150	150	150	
	336	450	450	450	
TOTAL	447,343	450,403	450,403	426,001	

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	57,029	1.00	58,740	-	-
Administrative Assistant	1.00	37,908	1.00	38,855	-	-
Secretary I	1.00	25,986	1.00	28,300	-	-
Program Coordinator	1.00	27,267	1.00	27,267	-	-
Health & Fitness/Prog. Coordinator	0.50	27,665	-	-	-	-
Fitness Center Assistant	-	-	1.14	25,701	-	-
Clerical P/T	0.50	7,033	0.31	5,525	-	-
Evening Program Assistant	1.00	19,147	-	-	-	-
Facilities Assistants PT	1.00	24,424	0.70	15,885	-	-
Senior Center Assistants	0.50	6,402	0.12	2,755	-	-
Total	7.50	232,861	6.27	203,028	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

65

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Services	4500

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	167,247	145,237	141,514	144,047	
0111 Certified DOE	34,344	34,344	34,344	34,368	
0120 Salaries - Part Time	117,516	134,220	143,914	153,620	
0130 Salaries - Temp/Seasonal	-3				
0132 Substitutes	19,805	5,206	5,206	5,206	
0140 Overtime	7,813	4,500	10,223	20,000	
0160 Stipends		1,226	1,226	3,031	
	346,722	324,733	336,427	360,272	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	83,643	77,256	77,256	81,460	
0215 Life Insurance	1,480	1,976	1,976	1,976	
0220 Social Security (FICA)	20,879	19,787	19,787	22,153	
0221 Medicare	4,883	4,631	4,631	5,180	
0260 Worker's Comp. Insurance		3,434	3,434	3,434	
	110,885	107,084	107,084	114,203	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	1,905	2,700	3,200	8,618	
0324 Field Trips	12,649	8,750	13,317	11,600	
0339 Other Professional Services	55,106	30,341	87,937	58,295	
	69,660	41,791	104,454	78,513	
<u>0400 Purchased Property Services</u>					
0410 Utility Services	601	800	800	800	
0432 Equipment Repair & Maintenance	1,205	1,200	325	200	
0444 Rental - Other	1,072	1,800	1,800	1,800	
	2,878	3,800	2,925	2,800	
<u>0500 Other Purchased Services</u>					
0531 Telephone	2,529	2,300	2,300	6,510	
0535 Postage	243	300	425	300	
0540 Advertising		167	42		
0550 Printing & Reproduction	866	1,000	363	1,700	
0551 Copying & Reproduction	498	750	1,312	800	
0569 Tuition - Other	280	300	140	300	
0580 Travel	569	1,194	3,400	1,100	
	4,985	6,011	7,982	10,710	
<u>0600 Supplies/Materials</u>					
0611 Instructional Supplies	4,886	4,000	11,850	500	
0612 Office Supplies	1,856	1,450	1,450	1,650	
0613 Technology Supplies/Materials	2,640	1,300	1,404	1,950	
0616 Safety Supplies/Materials	200	200	200	200	
0618 Athletic Supplies/Materials	2,036	500	1,500	1,500	
0619 Other Supplies/Materials	13,504	10,988	10,665	14,655	
0630 Food/Food Related	19,040	12,325	23,817	16,493	
0643 Publications & Periodicals	544	750	750	750	
	44,706	31,513	51,636	37,698	

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Services	4500

<u>PROGRAM DETAIL</u>	2008-09	2009-10		2010-11	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REVISED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>0700 Property</u>					
0733 Furniture & Fixtures	7,670	1,500	8,535	7,700	
0734 Technology Equipment		1,200	2,599	1,971	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7,670	2,700	11,134	9,671	
<u>0800 Other Objects</u>					
0810 Dues & Fees	475	900	900	900	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	587,981	518,532	622,542	614,767	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4500 Youth Services

Youth Services Director	1.00	60,147	1.00	60,147	-	-
Youth Services Coordinator	0.75	47,111	0.85	48,524	-	-
Youth Counselor II	1.00	37,298	1.00	40,862	-	-
Youth Counselor I	1.00	35,542	1.00	36,608	-	-
Youth Center Assistants F	6.00	75,787	3.90	81,904	-	-
Prevention Coord	1.00	37,139	1.00	40,852	-	-
Substitutes	-	5,206	-	5,206	-	-
Secretary Part-time	0.75	20,777	0.75	23,192	-	-
Overtime	-	4,500	-	20,000	-	-
Total	11.50	323,507	9.50	357,295	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Neighborhood Services	4600

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	67,983	68,551	68,551	72,142	
0130 Salaries - Temp/Seasonal	3,407	2,447	4,304	1,760	
	71,390	70,998	72,855	73,902	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	18,539	17,655	17,655	20,662	
0215 Life Insurance	325	750	750	434	
0220 Social Security (FICA)	5,032	4,404	4,520	4,581	
0221 Medicare	1,177	1,031	1,058	1,072	
0260 Worker's Comp. Insurance		282	282	260	
	25,073	24,122	24,265	27,009	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		300	300	100	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance		350	350	350	
0441 Rental - Land/Buildings	3,822	6,264	10,720	6,264	
	3,822	6,614	11,070	6,614	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,077	1,000	1,000	1,000	
0535 Postage	538	1,050	1,050	840	
0550 Printing & Reproduction	100	200	200	200	
0551 Copying & Reproduction	1,289	1,008	1,008	1,091	
0580 Travel	22	250	250	250	
	3,026	3,508	3,508	3,381	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	567	900	900	960	
0613 Technology Supplies/Materials	357	400	400	265	
0619 Other Supplies/Materials		360	360		
0643 Publications & Periodicals	366	150	150	225	
	1,290	1,810	1,810	1,450	
<u>0800 Other Objects</u>					
0810 Dues & Fees	130	300	300	200	
0890 Miscellaneous Expenditures	4,266	2,196	2,196	3,100	
	4,396	2,496	2,496	3,300	
TOTAL	108,997	109,848	116,304	115,756	

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

Caseworker	1.00	42,565	1.00	43,842	-	-
Secretary I	1.00	25,986	1.00	28,300	-	-
Part Time Assistant	-	2,447	-	1,760	-	-
Total	2.00	70,998	2.00	73,902	-	-

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

68

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Family Resource Center	4700

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET REVISED		2010-11 PROPOSED ADOPTED	
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	5,995				
0111 Certified DOE	84,189	89,800	89,800	89,800	
0112 NonCertified DOE	6,476	4,200	4,200	2,525	
0120 Salaries - Part Time	238	4,080	1,380	4,317	
0130 Salaries - Temp/Seasonal	717	720	720	720	
0160 Stipends			2,700	2,693	
	97,615	98,800	98,800	100,055	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	13,307	12,538	12,538	14,072	
0215 Life Insurance	511	600	600	591	
0220 Social Security (FICA)	6,180	6,123	6,123	6,158	
0221 Medicare	1,445	1,432	1,432	1,440	
0260 Worker's Comp. Insurance		100	100	100	
	21,443	20,793	20,793	22,361	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	600	600	300	180	
0324 Field Trips	1,274	2,000	1,200		
0325 Parent Activities	2,140	1,750	1,750	700	
0339 Other Professional Services	3,328	3,819	4,919	4,800	
	7,342	8,169	8,169	5,680	
<u>0500 Other Purchased Services</u>					
0531 Telephone	381	500	500	500	
0535 Postage	705	600	600	500	
0550 Printing & Reproduction	466	400	400	250	
0551 Copying & Reproduction		100	100		
0580 Travel	495	858	858	500	
	2,047	2,458	2,458	1,750	
<u>0600 Supplies/Materials</u>					
0611 Instructional Supplies	748	1,530	1,930	500	
0612 Office Supplies	387	500	500	500	
0619 Other Supplies/Materials	16	100	100	100	
0630 Food/Food Related	2,632	3,402	3,402	500	
0643 Publications & Periodicals	30	25	25	25	
	3,813	5,557	5,957	1,625	
<u>0700 Property</u>					
0733 Furniture & Fixtures	490	400			
<u>0800 Other Objects</u>					
0810 Dues & Fees	250	345	345	345	
TOTAL	133,000	136,522	136,522	131,816	

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	50,391	1.00	50,391	-	-
Parent Educator	1.00	39,409	1.00	39,409	-	-
Part-time assistant	-	8,280	-	6,798	-	-
Temporary/Seasonal	-	720	-	720	-	-
Total	2.00	98,800	2.00	97,318	-	-

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:
Social Services Fund

DEPT/AGENCY:
Social Services

CODE:
4900

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>4900 Boards & Commissions</u>					
4900 Boards & Commissions				101,977	
4905 Commission on Aging	5,901	7,500	7,500		
4910 New Directions	51,777	43,868	43,868		
4915 Network Against Domestic Abuse	18,900	16,067	16,067		
4920 Visiting Nurse/Health Services	3,780	3,172	3,172		
4925 North Central Counseling Svcs	126,661	107,397	107,397		
4930 ARC of Greater Enfield	67,095	56,870	56,870		
4935 N. Central Mental Health	2,990	2,537	2,537		
4945 The After School Program	9,923	8,456	8,456		
4950 Home & Community Health	34,530	29,280	29,280		
4955 Literacy Volunteers	7,088	6,025	6,025		
4960 Enfield Food Shelf	22,000	17,400	17,400		
4965 Emergency Loan Fund of Enfield	3,000	2,114	2,114		
4970 KITE	2,500	2,114	2,114		
PROGRAM TOTAL	356,145	302,800	302,800	101,977	

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Insurance & Bond Charges	8010

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0500 Other Purchased Services</u>					
0521 General Liability Insurance	4,165	12,948	12,948	12,948	
0522 Property Insurance	2,980	2,980	2,980	2,980	
0523 Fleet/Vehicle Insurance	16,000	16,000	16,000	16,000	
0525 Bonds	240	240	240	240	
	23,385	32,168	32,168	32,168	
TOTAL	23,385	32,168	32,168	32,168	

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Employee Benefits	8020

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET REVISED		2010-11 PROPOSED ADOPTED	
<u>0100 Personal Services - Salaries</u>					
0160 Stipends	26,429				
<u>0200 Personal Svcs. Employee Benef.</u>					
0230 Pension - Municipal Employee	109,444	174,000	174,000	170,500	
0260 Worker's Comp. Insurance	19,024				
	128,468	174,000	174,000	170,500	
TOTAL	154,897	174,000	174,000	170,500	