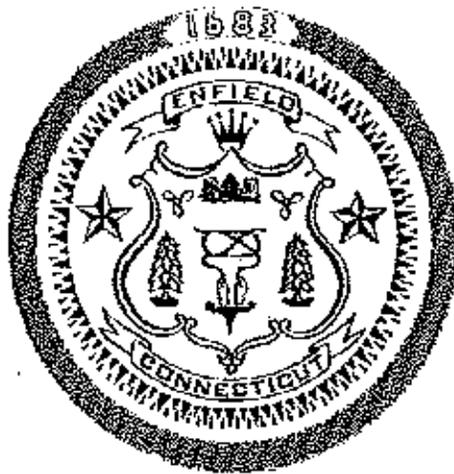
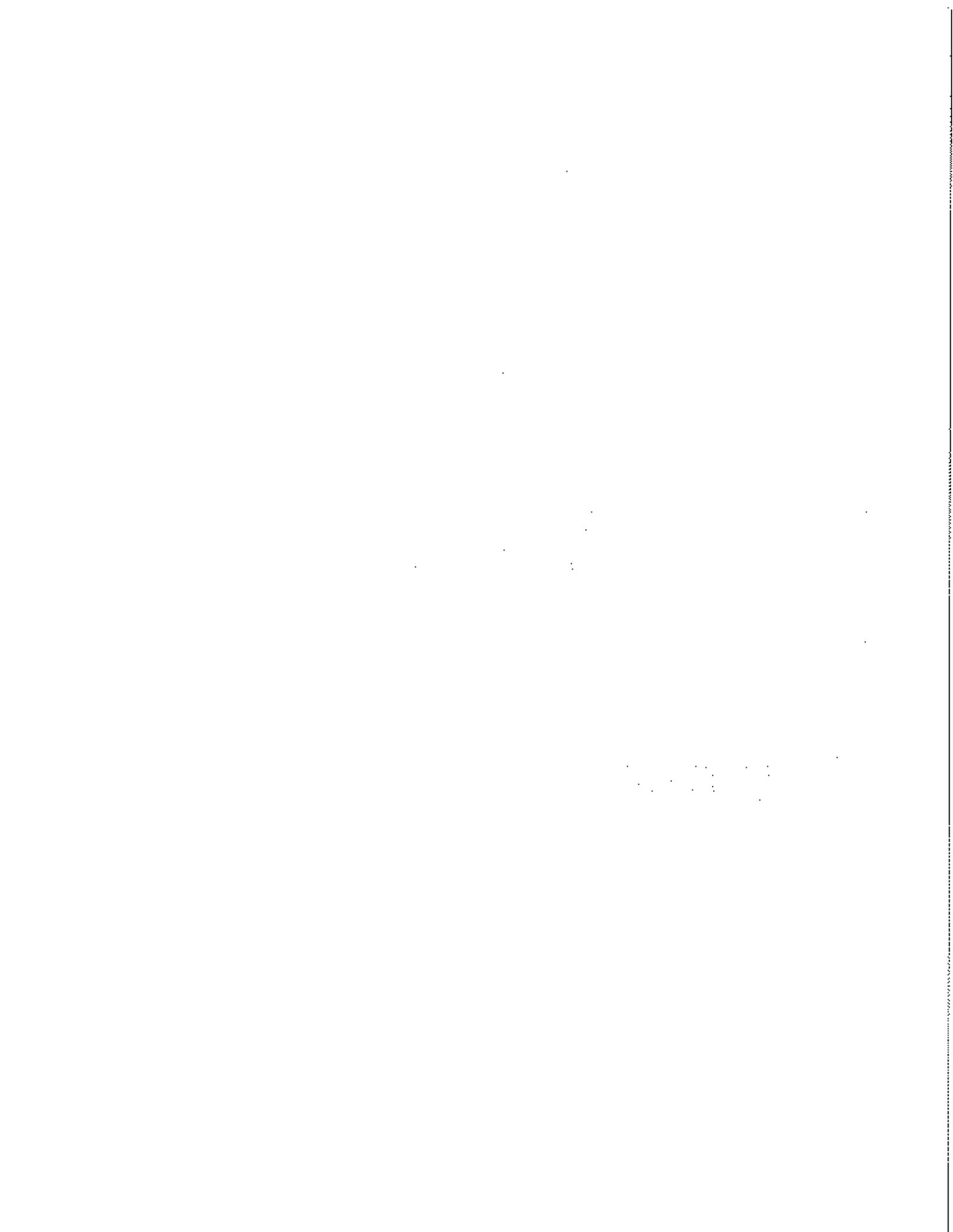


TOWN OF ENFIELD CONNECTICUT



ADOPTED

**2008-2009
ANNUAL OPERATING
AND
CAPITAL BUDGET**





**TOWN OF ENFIELD
ANNUAL BUDGET**

**ANNUAL OPERATING BUDGET
OF THE
TOWN OF ENFIELD
CONNECTICUT
FOR THE FISCAL YEAR
BEGINNING JULY 1, 2008
ENDING JUNE 30, 2009**



TOWN OF ENFIELD
ANNUAL BUDGET

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MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT I

JOSEPH C. BOSCO
49 Steele Road
Enfield, CT 06082
Telephone 745-8662

COUNCILMAN-AT-LARGE

JASON JONES
18 Debbie Lane
Enfield, CT 06082
Telephone 749-2837

DISTRICT II

WILLIAM J. EDGAR, JR.
32 Mathewson Avenue
Enfield, CT 06082
Telephone 745-2920

COUNCILMAN-AT-LARGE

WILLIAM F. LEE
6 Stony Brook Road
Enfield, CT 06082
Telephone 749-4922

MAYOR

DISTRICT III

SCOTT R. KAUPIN
9 Allen Street
Enfield, CT 06082
Telephone 749-1820

COUNCILMAN-AT-LARGE

CYNTHIA MANGINI
32 Glendale Road
Enfield, CT 06082
Telephone 763-0577

DISTRICT IV

CLEMENCE BOULANGER DUMONT
171 Brainard Road
Enfield, CT 06082
Telephone 741-2383

COUNCILMAN-AT-LARGE

WILLIAM RAGNO
4 Coolidge Drive
Enfield, CT 06082
Telephone 763-5902

COUNCILMAN-AT-LARGE

DAVID WILLIAM KINER
5 Cranberry Hollow
Enfield, CT 06082
Telephone 265-3366

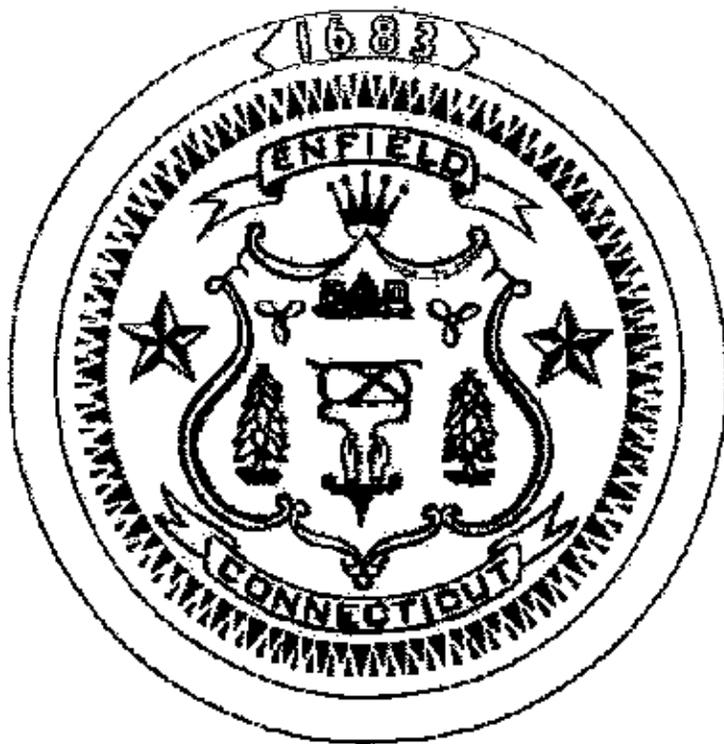
COUNCILMAN-AT-LARGE

PATRICK JOSEPH CROWLEY
32 Aiden Avenue
Enfield, CT 06082
Telephone 745-3671

DEPUTY MAYOR

COUNCILMAN-AT-LARGE

KEN R. NELSON, JR.
48 Laughlin Road
Enfield, CT 06082
Telephone 745-5187





**TOWN OF ENFIELD
ANNUAL BUDGET**

EXECUTIVE SUMMARY



Town of Enfield 2008-09 Adopted Budget



Honorable Members
Enfield Town Council
Enfield, Connecticut

Councilors:

I am pleased to present to you the adopted 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 Adopted 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 Adopted 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 licn 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 (ECS) 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 Adopted 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 Adopted Budget



WATER POLLUTION CONTROL FUND

The 2008-2009 proposed budget for the WPCF represents a 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 proposed budget 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

Town of Enfield 2008-09 Adopted Budget



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 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. Coppier
Town Manager

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 Supplemental MV	2,775,276,600	239,252,430 25,000,000 *	167,985,490	3,182,514,520 25,000,000
Taxable Portion	2,775,277	264,252	167,985	3,207,515
Mill Rate	23.88	23.88	23.88	23.88
Collection %	98.00%	98.00%	98.00%	98.00%
Gross Revenue	64,948,133	6,184,141	3,931,264	75,063,538
Deductions:				
State CB	(350,000)			(350,000)
Town CB	(350,000)			(350,000)
Rounding	(12,903)	-	"	(12,903)
Net Revenue	64,235,230	6,184,141	3,931,264	74,350,635

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

* Estimated based on prior year actuals

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**TOWN OF ENFIELD
ANNUAL BUDGET**

GENERAL FUND

REVENUE



TOWN OF ENFIELD
ANNUAL BUDGET

REVENUE SUMMARY

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
Taxes	75,574,094	74,880,211	76,932,635	76,035,635
Licenses & Permits	585,843	452,800	592,800	811,440
Intergovernmental Revenue	32,575,225	34,825,453	35,250,556	35,426,328
Charges for Services	1,601,952	1,748,910	1,379,070	1,536,070
Fines & Forfeitures	61,018	32,000	32,000	32,000
Use of Money & Property	1,341,613	965,000	1,115,000	1,115,000
Miscellaneous Revenue	980,056	986,824	577,906	604,008
Intragovernmental Transfers			353,500	353,500
TOTAL	\$ 112,619,801	\$ 113,891,198	\$ 116,233,467	\$ 115,913,981
Utilization of Fund Balance		3,090,224	2,500,000	2,500,000
TOTAL REVENUE	\$ 112,619,801	\$ 116,981,422	\$ 118,733,467	\$ 118,413,981

TOWN OF ENFIELD
ANNUAL BUDGET

10

General Fund Revenue

	2006-07 ACTUAL	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
11000 Taxes				
11010 Real Estate	59,363,177	63,535,703	65,075,916	64,235,230
11020 Motor Vehicle	8,610,828	6,027,655	6,264,421	6,184,141
11030 Personal Property	5,575,153	3,804,853	3,982,298	3,931,264
11040 Prior Year Levy	1,195,589	850,000	850,000	925,000
11050 Penalty & Interest	774,714	600,000	700,000	700,000
11060 Lien Fees	9,360	12,000	10,000	10,000
11070 Suspense List Collections	45,273	50,000	50,000	50,000
	\$ 75,574,094	\$ 74,880,211	\$ 76,932,635	\$ 76,035,635
12000 Licenses & Permits				
12010 Building & Mechanical	353,850	375,000	375,000	525,000
12020 Firearm Permits	2,870	3,000	3,000	3,000
12030 Vendor Permits	685	1,000	1,000	1,000
12040 Amusements	505	500	500	500
12050 Dog Licenses	4,573	4,800	4,800	4,800
12060 Hunting & Fishing	3,145	3,000	3,000	3,000
12070 Marriage Licenses	2,583	2,500	2,500	2,500
12080 Sewer Permits	1,300	3,000	3,000	3,000
12100 Dump Permits	216,332	60,000	200,000	268,640
	\$ 585,843	\$ 452,800	\$ 592,800	\$ 811,440
13000 Intergovernmental Revenue				
13010 Hospital - Pilot	41,193	61,392	53,142	53,142
13030 Dept of Housing - Pilot	130,257	160,000		
13040 Tax Loss - State Property	2,200,973	1,872,386	1,385,438	1,381,125
13050 Tax Loss - Boat Registration	10,471	10,471	10,471	10,471
13080 Tax Relief Elderly - Frozen	4,666	5,000	5,000	5,000
13090 Tax Relief Elderly - CB	351,134	365,000	365,000	365,000
13100 Tax Relief - Disability Exem	8,719	8,000	8,000	8,000
13120 Mashantucket Pequot Indians	2,180,266	1,961,021	1,977,641	2,032,109
13150 Civil Preparedness		12,000		12,000
13180 Tax Relief - Vet Additional	38,751	36,000	36,000	36,000
13190 Manufacturing Machinery/Equi	657,350	560,000	650,000	650,000
13220 Tax Loss - Bingo Permits	508	1,000	1,000	1,000
13250 Town Aid Road Grant	278,223	278,223	277,326	277,326
13300 Educational Cost Sharing	24,331,338	27,619,263	28,380,474	28,380,474
13301 Excess Cost Grant	501,258	600,000	700,000	700,000
13302 State Agency Placement Grant	253,775		200,000	200,000
13340 School Transportation - Publ	773,006	791,174	647,064	760,581
13370 Health Services - NonPublic	82,516	65,000	65,000	65,000
13380 Medicaid - School Based Heal	192,763	152,000	152,000	152,000
13390 School Tuition - Other Towns	341,894	170,000	300,000	300,000
13400 Blind Services	20,848	25,000	25,000	25,000
13600 FEMA Grants	102,722			
13990 Miscellaneous State Revenue	72,594	72,523	12,000	12,000
	\$ 32,575,225	\$ 34,825,453	\$ 35,250,556	\$ 35,426,328
14000 Charges for Services				
14010 Recording - Legal Documents	273,245	300,000	275,000	275,000
14020 Conveyance Tax	572,006	450,000	450,000	450,000
14030 Vital Statistics	16,111	15,000	15,000	15,000
14040 Planning & Zoning Fees	56,315	55,000	55,000	55,000
14050 Zoning Board of Appeals Fees	17,306	2,500	2,600	2,600

TOWN OF ENFIELD
ANNUAL BUDGET

General Fund Revenue

	2006-07 ACTUAL	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
14060 Miscellaneous Clerk Fees	44,221	40,000	40,000	40,000
14080 Photocopy Charges	4,417	4,200	4,200	4,200
14100 Fire District Tax Collection	231,452	210,000	210,000	243,000
14150 Communication Center	120,916	50,000	50,000	60,000
14160 Accident Reports	5,176	4,000	4,000	4,000
14170 Police Outside Services	31,382	32,000	32,000	32,000
14200 Environmental Recycling Prog	31,036	18,000	18,000	18,000
14220 Bulky Waste Fees	53,370	400,000	60,000	94,000
14240 Housing Authority Agreement				80,000
14250 Recreational Program Fees	138,247	158,270	158,270	158,270
14310 Other Charges	6,752	9,940	5,000	5,000
	<u>\$ 1,601,952</u>	<u>\$ 1,748,910</u>	<u>\$ 1,379,070</u>	<u>\$ 1,536,070</u>
<u>15000 Fines & Forfeitures</u>				
15010 Parking Fines	18,609	10,000	10,000	10,000
15020 Library Fines	15,809	12,000	12,000	12,000
15030 Alarm Fines	26,600	10,000	10,000	10,000
	<u>\$ 61,018</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>
<u>16000 Use of Money & Property</u>				
16010 Interest on Investments	1,328,224	950,000	1,100,000	1,100,000
16013 Market Gain - Investments	2,143			
16020 Rental - Town Owned Property	11,246	15,000	15,000	15,000
	<u>\$ 1,341,613</u>	<u>\$ 965,000</u>	<u>\$ 1,115,000</u>	<u>\$ 1,115,000</u>
<u>17000 Miscellaneous Revenue</u>				
17010 Sales - Cash	210,173	150,000	159,906	186,000
17020 Sale - Equipment/Property	352,663	10,000		
17030 Transfers from Other Funds	67,419	330,133		
17040 Insurance/Collection Claims	25,306	150,000	150,000	150,000
17050 Misc. Contributions/Donation	495	1,750	1,000	1,000
17060 Other Revenue	49,298	115,000	50,000	50,000
17080 Telephone Personal Prop. Tax	168,201	184,941	172,000	172,000
17090 Insurance Claims - Vehicles	6,501	45,000	45,000	45,000
	<u>\$ 880,056</u>	<u>\$ 986,824</u>	<u>\$ 577,906</u>	<u>\$ 604,000</u>
<u>18000 Intragovernmental Transfers</u>				
18010 General Fund Transfers			353,500	353,500
<u>19000 Utilization of Fund Balance</u>				
19010 General Fund Balance		3,090,224	2,500,000	2,500,000
General Fund Total	<u>\$ 112,619,801</u>	<u>\$ 116,981,422</u>	<u>\$ 118,793,467</u>	<u>\$ 118,413,981</u>

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**TOWN OF ENFIELD
ANNUAL BUDGET**

GENERAL FUND

EXPENDITURES



TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
General Government	4,029,641	5,752,329	3,620,891	3,594,182
Public Safety	7,510,745	9,946,523	10,623,981	10,704,263
Public Works	10,274,480	12,501,043	11,822,201	11,973,467
Public Library	1,263,139	1,516,856	1,548,649	1,555,944
Planning/Economic & Comm. Dev.	733,436	1,017,862	1,000,211	999,382
Inter-Governmental & Agency	347,464	373,485	390,231	390,231
Non-Department Charges	19,565,420	16,277,438	18,609,614	18,985,505
Total Town Budget	<u>\$ 43,724,325</u>	<u>\$ 47,385,536</u>	<u>\$ 47,615,778</u>	<u>\$ 48,202,974</u>
Total Schools Budget	<u>\$ 67,898,434</u>	<u>\$ 69,595,886</u>	<u>\$ 71,117,689</u>	<u>\$ 70,211,007</u>
Total Budget	<u>\$ 111,622,759</u>	<u>\$ 116,981,422</u>	<u>\$ 118,733,467</u>	<u>\$ 118,413,981</u>

TOWN OF ENFIELD
ANNUAL BUDGET

13

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Legislative Town Council 1100

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0300 Purchased Prof. & Technical	92,841	58,000	58,000	56,050	56,050
0400 Purchased Property Services	95				
0500 Other Purchased Services	8,540	10,500	12,500	16,735	16,735
0600 Supplies/Materials	5,849	6,050	7,750	9,098	9,098
0700 Property	13,000	13,000	14,800	13,000	
0800 Other Objects	750	100,850	99,850	774	774
PROGRAM TOTAL	121,075	188,400	192,100	95,657	82,657

PROGRAM INFORMATION & DATA:

The Town Council serving as the governing body and legislative branch of Enfield's Town Government develops policy to meet the needs of the community in the form of ordinances and resolutions, which provide direction to the Town Manager, various departments, and all supportive staff. The Council also adopts the Town's Annual Operating and Capital Budget.

DEPARTMENT GOALS:

The Town Council's goals and objectives include providing all citizens a safe environment to live and work in; developing and supporting programs and services to meet community needs; and ensuring that all fiscal resources are managed efficiently and effectively.

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TOWN OF ENFIELD
ANNUAL BUDGET

14

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Executive	Town Manager	1200

PROGRAM SUMMARY	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
0100 Personal Services - Salaries	348,854	347,559	354,986	307,703	307,703
0200 Personal Svcs. Employee Benef.		101,395	101,395	93,787	92,487
0300 Purchased Prof. & Technical	5,401	2,000	2,000	700	700
0500 Other Purchased Services	44,817	36,500	20,728	23,650	23,650
0600 Supplies/Materials	4,865	4,100	4,100	3,070	3,070
0700 Property	618	500	845	800	800
0800 Other Objects	2,585	2,500	2,500	2,500	2,500
PROGRAM TOTAL	407,140	494,554	494,554	432,210	430,910

PROGRAM INFORMATION & DATA:

The mission of the Manager's Office is to serve the public by continuously working to create, develop and maintain the organizational capacity, competence and environment to effectively deliver services demanded by the taxpayers through the elected officials with optimum efficiency. The office serves as liaison between the administrative staff and the Town Council for all operations except development of policies for the Town Council and is responsible for implementing those municipal programs.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
Dept/Agency: Executive

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

TOWN OF ENFIELD
ANNUAL BUDGET

16

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Executive Information Technology 1210

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	762,192	766,944	996,747		
0200 Personal Svcs. Employee Benef.		278,110	286,103		
0300 Purchased Prof. & Technical	322,726	300,108	411,815		
0500 Other Purchased Services	124,001	126,305	132,613		
0600 Supplies/Materials	7,084	6,250	5,092		
0800 Other Objects	185	185	35		
PROGRAM TOTAL	1,216,188	1,477,902	1,832,405		

PROGRAM INFORMATION & DATA:

During fiscal year 2007-2008 the Town and Board of Education merged their IT departments. The consolidated department is now budgeted in a separate special revenue fund.

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TOWN OF ENFIELD
ANNUAL BUDGET

17

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Judicial Town Attorney 1300

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	276,244	283,704	263,114	238,142	238,142
0200 Personal Svcs. Employee Benef.		94,055	90,316	80,068	75,133
0300 Purchased Prof. & Technical	23,950	24,100	48,429	79,100	79,100
0400 Purchased Property Services	67	350	350	350	350
0500 Other Purchased Services	1,862	3,025	3,025	4,025	4,025
0600 Supplies/Materials	6,315	6,225	6,225	6,225	6,225
0700 Property	5,760				
0800 Other Objects	1,500	2,621	2,621	2,621	2,621
PROGRAM TOTAL	315,698	414,080	414,080	410,531	405,596

PROGRAM INFORMATION & DATA:

The Town Attorney acts as the legal advisor to the Town Council, the Town Manager, department and division heads, in all matters relating to their official duties. The Town Attorney advises as to the legal implications of contemplated policy and administrative decisions, and represents the Town in legal proceedings in which it may have an interest.

DEPARTMENT GOALS:

To continue to provide preventative and proactive counsel to Town Officials, agencies, boards, commissions, the Town Manager and Town staff.

Strive to protect and preserve the Town's legal interests through various means, among them:

- a. research and write legal opinions; review and draft ordinances, contracts, agreements and other documents;
- b. vigorously and successfully represent and defend the Town's interests in litigation, claims, arbitration and similar proceedings;
- c. oversee and facilitate property acquisitions, sales and condemnations;
- d. safeguard and limit the Town's liability;
- e. expedite and accelerate resolution of dormant cases.

**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	1.00	87,420
Assistant Town Attorney	1.00	75,497	1.00	75,497	1.00	75,497
Legal Secretary	1.00	43,075	1.00	44,367	1.00	44,367
Secretary I	1.00	29,959	1.00	30,858	1.00	30,858
Total	4.50	286,513	4.00	238,142	4.00	238,142

TOWN OF ENFIELD
ANNUAL BUDGET

19

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Judicial Probate Court 1400

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0300 Purchased Prof. & Technical	3,763	4,200	4,200	4,200	4,200
0400 Purchased Property Services	319	675	675	555	555
0500 Other Purchased Services	4,717	5,100	5,100	6,800	6,800
0600 Supplies/Materials	2,646	3,700	3,700	3,845	3,845
0700 Property	395				1,200
PROGRAM TOTAL	11,840	13,675	13,675	15,400	16,600

PROGRAM INFORMATION & DATA:

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

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TOWN OF ENFIELD
ANNUAL BUDGET

20

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Registrar of Voters Registrars of Voters 1500

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	83,887	82,400	96,337	82,400	82,400
0200 Personal Svcs. Employee Benef.		6,120	6,120	6,304	6,304
0300 Purchased Prof. & Technical	995	2,200	2,200	2,200	2,200
0400 Purchased Property Services	1,270	1,200	1,200	1,400	1,400
0500 Other Purchased Services	7,644	11,750	10,550	12,350	12,350
0600 Supplies/Materials	1,257	2,575	3,775	3,650	4,650
0700 Property	1,263			1,000	1,000
0800 Other Objects	100	200	200	200	200
PROGRAM TOTAL	96,416	106,445	120,382	109,504	110,504

PROGRAM INFORMATION & DATA:

This activity is charged with the registration of voters and conducts all elections. The specific duties and responsibilities of the two elected Registrars are fixed by State Statute and the Town Charter.

DEPARTMENT GOALS:

Increase educational programs for all Election Officials.

**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	35,000
Registrars Clerical Asst. PT	20,000	20,000	20,000
Voting Machine Mechanics	2,400	2,400	2,400
Election Workers	25,000	25,000	25,000
Primary Elections	-	-	-
Voting Machine Cert.	-	-	-
Total	<u>82,400</u>	<u>82,400</u>	<u>82,400</u>

TOWN OF ENFIELD
ANNUAL BUDGET

22

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Town Clerk	Town Clerk	1600

PROGRAM SUMMARY	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
0100 Personal Services - Salaries	263,963	262,065	266,835	267,524	267,524
0200 Personal Svcs. Employee Benef.		111,740	111,740	123,728	121,825
0300 Purchased Prof. & Technical	35,137	38,600	47,977	29,900	29,900
0400 Purchased Property Services	474	1,000	1,000	700	700
0500 Other Purchased Services	16,389	37,800	37,800	30,000	30,000
0600 Supplies/Materials	5,319	5,800	5,800	9,300	9,300
0700 Property	809	825	825		
0800 Other Objects	521	650	650	650	650
PROGRAM TOTAL	322,612	458,480	472,627	461,802	459,899

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

Continue verification of town land records to allow merge of information into computerized general index.

To plan for the preservation of historic documents and apply for State and other grants, as available.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dept/Agency: Town Clerk

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

TOWN OF ENFIELD
ANNUAL BUDGET

24

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Town Clerk Records Management 1610

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	73,934	77,367	77,367	78,219	78,219
0200 Personal Svcs. Employee Benef.		29,385	29,385	20,961	20,692
0300 Purchased Prof. & Technical	4,412	1,255	1,255	1,200	1,200
0400 Purchased Property Services	1,000	1,000	1,000	1,000	1,000
0500 Other Purchased Services	519	2,850	2,706	3,050	3,050
0600 Supplies/Materials	2,312	2,100	2,244	2,150	2,150
0700 Property	12,113	540	540	500	500
0800 Other Objects	220	220	220	250	250
PROGRAM TOTAL	94,510	114,717	114,717	107,330	107,061

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

To continue to maintain storage spaces, finding aids, and indexes for inactive records.

To continue to plan for future storage and tracking needs.

To continue a comprehensive inventory and appraisal of all town records.

To continue to create town records retention schedules based on the requirements of state law.

To continue to create and process state records disposal authorizations, and index and file them with the Town Clerk for permanent retention.

To continue to assist town departments with approved records disposals, retrieval and research.

To continue to assist town departments in managing active records through records analysis, creation of file plans, files improvement, and equipment recommendations.

To survey and improve the management of project records.

To develop a records management manual, and document policies and procedures.

To initiate training programs for employees concerning records management policies and procedures.

**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	1.00	53,107
Records Assistant	1.00	25,112	1.00	25,112	1.00	25,112
Total	2.00	78,219	2.00	78,219	2.00	78,219

TOWN OF ENFIELD
ANNUAL BUDGET

26

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Human Resources Human Resources 1700

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	252,007	251,454	261,314	258,861	258,861
0200 Personal Svcs. Employee Benef.		92,410	82,710	87,429	86,197
0300 Purchased Prof. & Technical	64,313	65,000	61,840	65,000	65,000
0400 Purchased Property Services		250	250	250	250
0500 Other Purchased Services	15,804	20,600	23,100	23,945	23,945
0600 Supplies/Materials	3,706	4,750	5,250	5,100	5,100
0800 Other Objects	955	2,600	2,600	2,800	2,800
PROGRAM TOTAL	336,785	437,064	437,064	443,385	442,143

PROGRAM INFORMATION & DATA:

The Human Resources Department is responsible for recruitment and selection, employee benefit programs, the administration of the Job Training Partnership Act, personnel rules and procedures, collective bargaining agreements, workers' compensation, classification and compensation plans, contract and grievance negotiations for the Town of Enfield and the Enfield Board of Education.

DEPARTMENT GOALS:

Commence/conclude negotiations with IAEP and AFSME local 1029 and implement any contract changes.

Finalize job descriptions for a new classification plan.

Conduct additional police department testing.

Sponsor benefits fair for employees.

Maintain a high level of customer service for employees; and division and department heads.

**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	1.00	103,866
Training/Employee Relations Coord.	1.00	66,934	1.00	66,934	1.00	66,934
Personnel Coordinator	1.00	51,510	1.00	51,510	1.00	51,510
Benefits Administrator	0.85	36,551	0.85	36,551	0.85	36,551
Total	3.85	258,861	3.85	258,861	3.85	258,861

TOWN OF ENFIELD
ANNUAL BUDGET

28

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Finance Finance Administration 1800

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	211,976	210,565	212,700	215,241	215,241
0200 Personal Svcs. Employee Benef.		47,965	48,129	55,499	54,783
0300 Purchased Prof. & Technical	795	800	800	800	800
0400 Purchased Property Services	67	60	60		
0500 Other Purchased Services	2,909	2,950	3,304	4,100	4,100
0600 Supplies/Materials	705	950	1,096	825	825
0800 Other Objects	1,095	1,100	600	1,100	1,100
PROGRAM TOTAL	217,547	264,390	266,689	277,565	276,849

PROGRAM INFORMATION & DATA:

The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town; appraises the Town Council and Town Manager of the Town's fiscal position and implications of existing and new policies; and provides financial services to the Town departments and agencies.

DEPARTMENT GOALS:

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

Implement a decentralized purchase order entry and processing system using the existing financial accounting software.

Continue to receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

Develop a plan for participation in the Government Finance Officers Association Distinguished Budget Presentation Award program.

**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	1.00	101,000
Risk Manager	1.00	72,351	1.00	72,351	1.00	72,351
Secretary III	1.00	40,670	1.00	41,890	1.00	41,890
Overtime		-		-		-
Total	3.00	214,021	3.00	215,241	3.00	215,241

TOWN OF ENFIELD
ANNUAL BUDGET

30

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Finance Treasury 1810

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	293,981	300,549	354,316	311,245	311,245
0200 Personal Svcs. Employee Benef.		123,960	123,238	106,073	104,560
0300 Purchased Prof. & Technical	580	1,000	9,550	1,000	1,000
0400 Purchased Property Services	1,197	1,400	1,882	1,400	1,400
0500 Other Purchased Services	6,220	6,425	6,425	8,025	8,025
0600 Supplies/Materials	3,517	6,125	5,643	6,125	6,125
0800 Other Objects	342	400	400	400	400
PROGRAM TOTAL	305,837	439,859	501,454	434,268	432,755

PROGRAM INFORMATION & DATA:

This division manages payroll, accounts payable and receivable, and all grant funds in accordance with Local, State and Federal legal requirements and accepted financial practices. In addition the Deputy Director of Finance/Treasurer is charged with the responsibility of managing the Town's investment program.

DEPARTMENT GOALS:

Continue the automation of all Town funds utilizing the financial accounting software.

Improve the integration of services between the Treasury and other departments such as Tax, leading to expanded services available to the taxpayers.

**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	1.00	84,317
Grants Accountant	1.00	74,703	1.00	74,703	1.00	74,703
Payroll Clerk	1.00	50,879	1.00	50,879	1.00	50,879
Accounting Clerk	1.00	29,959	1.00	30,858	1.00	30,858
Finance Clerk	1.00	29,959	1.00	30,858	1.00	30,858
Accounts Payable Clerk	1.00	38,478	1.00	39,630	1.00	39,630
Total	6.00	308,293	6.00	311,245	6.00	311,245

TOWN OF ENFIELD
ANNUAL BUDGET

32

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Finance Collection of Revenue 1820

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	121,048	129,017	129,017	132,903	132,903
0200 Personal Svcs. Employee Benef.		100,320	83,320	62,999	62,022
0300 Purchased Prof. & Technical	8,500	8,750	8,750	9,050	9,050
0400 Purchased Property Services	350	200	200	200	200
0500 Other Purchased Services	52,547	51,500	68,500	62,700	62,700
0600 Supplies/Materials	1,977	2,075	2,075	2,050	2,050
0800 Other Objects	335	500	500	500	500
PROGRAM TOTAL	184,757	292,362	292,362	270,402	269,425

PROGRAM INFORMATION & DATA:

This division's responsibilities, governed primarily by the Connecticut General Statutes include the collection of all taxes; real and personal; special assessments such as for sewers; prior years' taxes, interest and penalties. The division also initiates liens against property of which taxes are delinquent and institutes collection procedures.

DEPARTMENT GOALS:

To continue successful collection of current and delinquent property taxes.

Continue to use resources available to provide efficient service to the taxpayers of Enfield.

**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	1.00	69,935
Tax Clerk I	1.00	26,808	1.00	27,610	1.00	27,610
Tax Clerk II	1.00	29,959	1.00	30,858	1.00	30,858
Seasonal Clerical Assistants		4,500		4,500		4,500
Total	3.00	131,200	3.00	132,903	3.00	132,903

TOWN OF ENFIELD
ANNUAL BUDGET

34

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Finance Assessor 1830

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	243,749	259,168	306,886	261,684	261,684
0200 Personal Svcs. Employee Benef.		103,480	107,131	117,797	115,994
0300 Purchased Prof. & Technical	895	1,860	4,360	2,500	2,500
0500 Other Purchased Services	10,771	14,000	14,000	14,355	14,355
0600 Supplies/Materials	2,755	3,450	3,450	3,100	3,100
0800 Other Objects	640	750	750	1,200	1,200
PROGRAM TOTAL	258,810	382,708	436,577	400,636	398,833

PROGRAM INFORMATION & DATA:

The primary function of the Assessor's Office is to establish a fair market value for all taxable real and personal property within the Town of Enfield. The Assessor's Office also administers state and local programs for tax relief for elderly homeowners, totally disabled persons and veterans who meet certain requirements.

DEPARTMENT GOALS:

Value all real property within the corporate limits of the Town of Enfield.

Advise real property owners of the revaluation process.

Notify property owners of their new assessment and the appeal process.

Discover, list and value new improvements.

Continue data analysis programs.

Revise Exemptions, amounts and criteria to comply with State mandated changes.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

1830 Assessor

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

TOWN OF ENFIELD
ANNUAL BUDGET

36

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Finance General Services 1840

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	97,185	83,066	86,066	87,747	87,747
0200 Personal Svcs. Employee Benef.		32,970	29,970	20,523	20,272
0300 Purchased Prof. & Technical		200	200	200	200
0400 Purchased Property Services	2,325	2,662	2,662	5,641	5,641
0500 Other Purchased Services	936	1,970	1,970	1,970	1,970
0600 Supplies/Materials	537	700	700	900	900
0800 Other Objects	950	1,050	1,050	1,050	1,050
PROGRAM TOTAL	101,933	122,618	122,618	118,031	117,780

PROGRAM INFORMATION & DATA:

The chief responsibility of the Division of General Services is to carry out the purchasing function. In addition, it is also responsible for mail services, as well as the inventory and management of fixed assets.

DEPARTMENT GOALS:

To continue to provide town departments with required goods and services at the time and place needed, in the proper quantity and quality.

**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	1.00	58,807
Receptionist	2.00	28,109	2.00	28,940	2.00	28,940
Total	3.00	86,916	3.00	87,747	3.00	87,747

TOWN OF ENFIELD
ANNUAL BUDGET

38

FUNCTION:
General Fund

DEPT/AGENCY:
Boards & Commissions

CODE:
1900

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>1900 Boards & Commissions</u>					
1905 Board of Assessment Appeals	8,820	5,005	5,005	5,370	5,370
1922 Enfield Revitalization Comm.	32	4,915	4,915	5,000	5,000
1925 Ethics Committee	232	915	915	1,000	1,000
1930 Fish & Game Program	4,975	5,000	5,000	5,000	5,000
1955 Enfield Beautification Comm	6,000	6,000	5,000	7,000	7,000
1960 Historic District Committee	5,840	6,065	6,065	6,150	6,150
1970 Fair Rent Commission		315	315	350	350
1990 Cultural Arts Committee	12,000	12,000	12,000	13,000	12,000
1991 Prison/Town Liaison Committee	320	415	415	300	300
1993 Loan Review Committee	79	500	500	500	500
1996 Economic Development Committee	195	895	895	500	500
PROGRAM TOTAL	38,493	42,025	41,025	44,170	43,170

PROGRAM INFORMATION & DATA:

Listed above are the various boards and commissions which have, over the years, been established to perform or facilitate specific governmental functions or to advise the Town Council and Administration. While there are several other on-going or temporary boards, only those requiring annual funding are listed above.

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TOWN OF ENFIELD
ANNUAL BUDGET

39

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Safety Protection of Life & Property 2100

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	6,963,644	7,157,424	7,242,006	6,758,360	6,766,760
0200 Personal Svcs. Employee Benef.		2,202,390	2,164,477	1,938,360	2,003,197
0300 Purchased Prof. & Technical	47,575	47,000	39,500	46,300	46,300
0400 Purchased Property Services	129,981	146,000	146,000	154,576	139,452
0500 Other Purchased Services	90,634	100,627	88,127	102,350	102,350
0600 Supplies/Materials	157,701	177,460	168,360	385,790	412,613
0700 Property	72,361	39,020	49,220	45,510	45,510
0800 Other Objects	42,941	45,660	41,260	43,060	43,060
PROGRAM TOTAL	7,504,837	9,915,581	9,938,950	9,474,306	9,559,242

PROGRAM INFORMATION & DATA:

Overall objectives of the Police Division are to work with citizens to preserve life, human rights and protection, enforcement of laws and detention and apprehension of offenders. The division provides a wide range of efficient and modern police services.

DEPARTMENT GOALS:

To provide a high level of police services to the community.

Continue to increase the involvement of the law abiding citizen in the community to help solve contemporary community problems related to crime, fear of crime and neighborhood decay.

Develop cost saving programs to maintain approved budget allocations.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
2100 Public Safety						
Chief of Police	1.00	108,844	1.00	108,844	1.00	108,844
Deputy Police Chief	1.00	98,067	1.00	98,067	1.00	98,067
Police Captain	1.00	88,516	1.00	88,516	1.00	88,516
Lieutenant	6.00	437,986	6.00	448,927	6.00	448,927
Sergeant	10.00	668,386	10.00	686,983	10.00	686,983
Detective	10.00	642,720	10.00	658,944	10.00	658,944
Police Officer	67.00	3,619,757	67.00	3,872,628	67.00	3,872,628
Animal Control Officer	1.00	59,910	1.00	46,384	1.00	46,384
Police Aide	1.00	29,959	1.00	30,858	1.00	30,858
Secretary III	1.00	38,894	1.00	40,081	1.00	40,081
Clerk Typist	3.50	96,945	3.50	99,848	3.50	99,848
Dispatcher	16.00	648,955	-	-	-	-
Police Step Increase	-	44,000	-	44,000	-	40,800
Dispatcher Overtime	-	50,000	-	-	-	-
Dispatcher Step Increase	-	6,000	-	-	-	-
Part-time Positions	-	130,000	-	130,000	-	130,000
Shift Differential	-	7,500	-	7,500	-	7,500
Overtime	-	327,000	-	335,000	-	335,000
EMT Stipend	-	26,000	-	26,000	-	26,000
College Degree Incentive	-	25,000	-	25,000	-	33,400
Subject to Call Fee	-	14,000	-	14,000	-	14,000
Total	118.50	7,168,439	102.50	6,761,560	102.50	6,766,760

TOWN OF ENFIELD
ANNUAL BUDGET

41

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Safety Public Safety Communications 2125

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries				770,584	770,584
0200 Personal Svcs. Employee Benef.				292,125	287,824
PROGRAM TOTAL				1,062,709	1,058,408

PROGRAM INFORMATION & DATA:

Public Safety Communication was included in the Protection of Life & Property budget prior to the 2008-2009 fiscal year. The current years budget includes salaries and benefits for communication and dispatch operations. This cost center will be developed further in the next budget cycle.

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

TOWN OF ENFIELD
ANNUAL BUDGET

43

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Safety Public Safety Administration 2150

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries				53,571	53,571
0200 Personal Svcs. Employee Benef.				22,422	22,069
0300 Purchased Prof. & Technical				1,500	1,500
0500 Other Purchased Services				500	500
0600 Supplies/Materials				1,200	1,200
0800 Other Objects				200	200
PROGRAM TOTAL				79,393	79,040

PROGRAM INFORMATION & DATA:

The Public Safety Administration division provides oversight of the Police Department and Emergency Medical Services. Prior to the 2008-2009 fiscal year, this division was included in the Town Managers budget.

**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	0.50	53,571
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TOWN OF ENFIELD
ANNUAL BUDGET

45

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Safety Emergency Management 2500

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	2,250	2,250	2,250	2,250	2,250
0200 Personal Svcs. Employee Benef.		173	173	173	173
0400 Purchased Property Services		500	500	500	500
0500 Other Purchased Services	479	1,100	1,100	1,100	1,100
0600 Supplies/Materials	3,179	3,550	3,550	3,550	3,550
PROGRAM TOTAL	5,908	7,573	7,573	7,573	7,573

PROGRAM INFORMATION & DATA:

When a major emergency occurs, either natural or manmade, the Office of Emergency Management interacts with other emergency agencies from both the public and private sectors to coordinate response and relief activities. This includes contact with agencies and departments from the local, State, and Federal governments. This office is also responsible for maintaining and updating the local emergency operations plan, which serves as an operational guideline to agencies during significant emergencies. Additionally, the terrorists attacks on America on September 11, 2001, plus the subsequent anthrax incident, has resulted in this office participating in training and preparing for acts of terrorism that could include the employment of weapons of mass destruction.

DEPARTMENT GOALS:

Upon request from the Incident Commander, respond to the scene of emergencies to assist in operations.

Conduct two emergency management workshops in Enfield with local agencies.

Participate, when possible, in simulated exercises with local emergency response agencies.

Interact closely with emergency response and support agencies to improve local capability to swiftly and effectively mitigate emergencies. Such steps may include, but are not limited to, planning, purchasing selected equipment as resources allow and implementing State and Federal guidelines under Homeland Security.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

2500 Emergency Management

Part Time/Seasonal	2,250	2,250	2,250
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TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Public Works Administration	3100

PROGRAM SUMMARY	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
0100 Personal Services - Salaries	307,850	318,010	378,610	326,286	326,286
0200 Personal Svcs. Employee Benef.		73,065	81,265	90,301	88,504
0300 Purchased Prof. & Technical	9,500	8,000	8,000	6,000	6,000
0400 Purchased Property Services	12,796	10,000	11,000	10,000	10,000
0500 Other Purchased Services	9,988	12,850	11,487	20,900	20,900
0600 Supplies/Materials	2,530	3,700	4,063	6,651	6,700
0700 Property	1,504	2,000	2,000	2,100	2,100
0800 Other Objects	2,578	3,350	3,350	3,500	3,500
PROGRAM TOTAL	346,646	430,975	499,775	465,738	463,990

PROGRAM INFORMATION & DATA:

The Administration Division of the Public Works Department is responsible for the development and management of the Town's Capital Improvement Program's projects, including the Roads 2005 Project. In addition, the department is responsible for the oversight and integration of the departments operational divisions including: Engineering; Building Code Enforcement; Buildings and Grounds Maintenance; Highway Maintenance, Equipment Repair and Maintenance; Refuse Collection & Disposal and Water Pollution Control.

DEPARTMENT GOALS:

Oversee the design and construction of the Road 2005 projects.

Strive to develop and implement operational efficiencies throughout the department.

Continue to manage the design development of the Federally funded Post Office Road/Town Farm Road and South Maple Street Bridge projects.

Develop a package of various Town wide capital improvements for referendum consideration.

Actively develop and pursue outside funding resources for needed various infrastructure improvements in accordance with the long range improvements plan to meet current and future needs.

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

TOWN OF ENFIELD
ANNUAL BUDGET

49

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Engineering 3200

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	322,474	329,504	332,753	332,224	332,224
0200 Personal Svcs. Employee Benef.		82,630	84,044	87,797	83,820
0300 Purchased Prof. & Technical	28,000	29,500	24,838	26,500	26,500
0400 Purchased Property Services	67	400	400	400	400
0500 Other Purchased Services	8,394	8,710	8,710	10,210	10,910
0600 Supplies/Materials	2,553	3,400	3,400	4,433	5,000
0700 Property		100	100	400	400
0800 Other Objects	820	750	750	750	750
PROGRAM TOTAL	362,308	454,994	454,995	462,714	460,004

PROGRAM INFORMATION & DATA:

The Engineering Division provides design and technical support to various departments and agencies in town and also assists in the coordination of outside consultants providing development and implementation of Capital Improvement Projects involving town infrastructure. The division also compiles and administers sidewalk replacement and drainage contracts. Engineering staff serve Enfield in addressing concerns of the public, providing guidance and overview for developers and their proposals, site plan reviews, subdivision inspections and updating town maps. Close contacts are maintained with Connecticut DOT in relation to State funded local highway projects, design and construction.

DEPARTMENT GOALS:

Continuation of town-wide infrastructure improvements including completion of the final phase of the Roads 2005 project. The Engineering Division is also working closely with the GIS Manager in the development of the GIS system.

**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	1.00	90,599
Assistant Town Engineer	1.00	74,703	1.00	74,703	1.00	74,703
Engineering Technician II	1.00	58,807	1.00	58,807	1.00	58,807
Engineering Technician I	1.00	47,683	1.00	47,683	1.00	47,683
Clerk Typist	1.00	25,229	1.00	25,986	1.00	25,986
Road 2005 Coordinator	1.00	34,041	1.00	34,041	1.00	34,041
Overtime	-	405	-	405	-	405
Total	6.00	331,467	6.00	332,224	6.00	332,224

TOWN OF ENFIELD
ANNUAL BUDGET

51

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Building Code Enforcement 3300

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	246,940	254,668	288,047	177,431	177,431
0200 Personal Svcs. Employee Benef.		66,855	70,908	59,978	68,083
0300 Purchased Prof. & Technical	1,150	1,200	20,789	41,200	36,200
0400 Purchased Property Services	229	300	300	300	300
0500 Other Purchased Services	3,619	4,100	4,100	4,750	4,750
0600 Supplies/Materials	669	2,100	2,100	5,473	5,473
0800 Other Objects	455	600	600	600	600
PROGRAM TOTAL	253,062	329,823	386,844	289,732	292,837

PROGRAM INFORMATION & DATA:

The division performs plan reviews for construction of homes, buildings and other structures to insure compliance with the Connecticut General Statutes and the Connecticut State Building Code. Compliance inspections are done during and at the completion of construction. In general, the Division of Building Inspection strives to secure safety to life and property from all hazards incident to the design, erection, repair, removal, demolition or occupancy of buildings, structures or premises.

DEPARTMENT GOALS:

Continuous improvement of the quality of service to the regulated public.

Update our permanent records storage means and capabilities.

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

**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	1.00	78,279
Assistant Building Official	2.00	130,332	1.00	65,166	1.00	65,166
Secretary	1.00	38,726	1.00	25,986	1.00	25,986
Construction Inspector P/T	-	5,000	-	-	-	-
Temporary Clerk	-	3,000	-	4,000	-	4,000
Overtime	-	3,600	-	4,000	-	4,000
Total	4.00	256,155	3.00	177,431	3.00	177,431

TOWN OF ENFIELD
ANNUAL BUDGET

53

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Buildings & Grounds Maint. 3400

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	991,536	1,078,155	1,029,155	1,052,590	1,094,406
0200 Personal Svcs. Employee Benef.		339,180	304,180	334,646	349,654
0300 Purchased Prof. & Technical	4,000	7,200	1,800	2,600	2,600
0400 Purchased Property Services	672,891	642,636	643,794	625,600	650,600
0500 Other Purchased Services	9,391	10,300	8,569	14,100	14,100
0600 Supplies/Materials	915,496	932,350	1,041,360	1,027,972	1,055,970
0700 Property	30,619	29,700	25,400	29,500	29,500
0800 Other Objects	246	1,350	1,350	1,350	1,350
PROGRAM TOTAL	2,624,179	3,040,871	3,055,608	3,088,358	3,198,180

PROGRAM INFORMATION & DATA:

The division is responsible for the complete maintenance of the Town's fourteen municipal buildings, 250 acres of school grounds as well as the related grounds and the approximately 150 acres of parks and recreational fields.

DEPARTMENT GOALS:

Continue to focus on maintaining the school grounds and associated athletic fields at a level that will invoke the community pride of users, without diminishing the level of services provided to the municipal buildings, grounds and athletic fields.

Try to improve the energy efficiency of the mechanical systems within the municipal buildings while maintaining a reasonable comfort level conducive to a positive work environment.

Proceed with the re-establishment of a realistic work-order system that will improve organization of the multi-faceted daily responsibilities of the division.

**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	1.00	63,577
Assistant Supervisor	1.00	56,425	1.00	56,425	1.00	56,425
Equipment Operator II	1.00	51,314	1.00	52,354	1.00	52,354
Equipment Operator I	1.00	47,695	1.00	48,631	1.00	48,631
Bldg./Grounds Maintainer II	2.00	94,557	2.00	96,429	3.00	138,245
Laborer	10.00	431,600	10.00	440,336	10.00	440,336
Building Mechanic I	3.00	122,991	2.00	63,633	2.00	63,633
Mechanic (Elect.) HVAC	1.00	52,312	1.00	52,312	1.00	52,312
Clerk Typist	0.50	12,615	0.50	12,993	0.50	12,993
Couriers Part-time	0.50	9,920	0.50	9,920	0.50	9,920
Seasonal Help	-	51,500	-	51,500	-	51,500
Overtime	-	84,480	-	84,480	-	84,480
Total	21.00	1,078,986	20.00	1,052,590	21.00	1,094,406

TOWN OF ENFIELD
ANNUAL BUDGET

55

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Recreation Administration 3600

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	159,768	179,566	179,566	181,214	181,214
0200 Personal Svcs. Employee Benef.		61,785	61,785	54,615	55,363
0300 Purchased Prof. & Technical	5,779	7,500	10,250	7,500	7,500
0400 Purchased Property Services	42,889	48,310	45,810	28,110	8,110
0500 Other Purchased Services	13,849	17,550	17,550	18,950	18,950
0600 Supplies/Materials	6,192	6,375	6,875	6,806	6,806
0700 Property	528	750	750	750	750
0800 Other Objects	305	400	400	400	400
PROGRAM TOTAL	229,310	322,236	322,986	298,345	279,093

PROGRAM INFORMATION & DATA:

The Recreation Administration Division is responsible for the operation of the Town's recreation programs. The division provides for the development of new programs to meet the needs and desires of the Town's residents of all ages.

DEPARTMENT GOALS:

Develop a new seasonal brochure

Increase marketing of programs

Continue building improvements to the Angelo Lamagna Activity Center in the main entrance and bathrooms.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dep/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3600 Recreation Administration

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

TOWN OF ENFIELD
ANNUAL BUDGET

57

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Recreation Programs 3625

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	67,685	89,528	89,528	89,528	89,528
0200 Personal Svcs. Employee Benef.		6,855	6,855	6,849	6,849
0300 Purchased Prof. & Technical	30,824	35,266	33,466	33,266	33,266
0500 Other Purchased Services	11,496	11,654	13,454	13,654	13,654
0600 Supplies/Materials	14,307	16,672	16,672	16,672	16,672
PROGRAM TOTAL	124,312	159,975	159,975	159,969	159,969

PROGRAM INFORMATION & DATA:

The responsibility of this division, under the direction of the Recreation Administration is to develop, implement and operate a variety of passive recreation programs appealing to the residents of the Town. The cost of providing these are to be offset by the revenue collected.

DEPARTMENT GOALS:

Continue to diversify our programs for all age groups

Continue to review and revise user fees to make programs self-sustaining.

**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	89,528
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TOWN OF ENFIELD
ANNUAL BUDGET

59

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Recreation Swimming Program 3630

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	55,556	67,334	67,334	67,334	67,334
0200 Personal Svcs. Employee Benef.		5,155	5,155	5,151	5,151
0300 Purchased Prof. & Technical	432	500	500	500	500
0400 Purchased Property Services	24,585	50,050	50,050	50,050	50,050
0600 Supplies/Materials	7,374	12,850	12,850	12,850	12,850
0800 Other Objects	1,348	2,000	2,000	2,000	2,000
PROGRAM TOTAL	89,295	137,889	137,889	137,885	137,885

PROGRAM INFORMATION & DATA:

The responsibility of this division, under the direction of the Recreation Administration, is to operate, staff and oversee the use of the Town's swimming pools as well as utilizing the two indoor swimming pools under the jurisdiction of the Board of Education, when available for public use.

DEPARTMENT GOALS:

Increase aquatics offering throughout the school year.

Improve the recruitment and retainment of aquatics staff through the school year.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3636 Recreation Swimming Program

Temporary/Seasonal	67,334	67,334	67,334
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TOWN OF ENFIELD
ANNUAL BUDGET

61

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Highway Maintenance 3700

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	997,140	1,015,847	1,174,110	1,069,964	1,069,964
0200 Personal Svcs. Employee Benef.		302,030	311,497	301,028	301,930
0300 Purchased Prof. & Technical	23,908	24,700	24,700	24,700	24,700
0400 Purchased Property Services	368,283	434,000	410,904	430,000	430,000
0500 Other Purchased Services	11,806	12,800	12,800	13,300	13,300
0600 Supplies/Materials	267,102	275,150	267,150	316,749	341,960
0700 Property	5,363	5,900	5,900	5,700	5,700
0800 Other Objects	640	500	500	650	650
PROGRAM TOTAL	1,674,242	2,070,927	2,207,561	2,162,091	2,188,204

PROGRAM INFORMATION & DATA:

The responsibility of this division is the maintenance of Town roadways for the safe travel of the public. One of the major components of the roadway maintenance program is handling of weather related traffic difficulties (i.e. snow and ice control) as well as roadside mowing and signage maintenance. The division also provides the town wide fall vacuum residential leaf collection service.

DEPARTMENT GOALS:

Continue to maintain and upgrade roadside drainage.

Provide assistance to the Road2005 paving program.

Continue to provide road repairs for the traveling public's safety.

Continue to upgrade and enhance staff training and safety programs.

Continue to provide support for other divisions and departments.

Review winter snow and ice control program for potential improvements and enhancements.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>3700 Highway Maintenance</u>						
Highway Superintendent	1.00	89,935	1.00	72,717	1.00	72,717
Highway Supervisor	0.50	32,583	-	-	-	-
Equipment Operator II	4.00	205,255	4.00	209,415	4.00	209,415
Equipment Operator I	9.00	429,250	9.00	437,674	9.00	436,674
Secretary II	1.00	34,110	1.00	35,133	1.00	35,133
Laborer Leaf Collector	-	40,000	-	40,000	-	40,000
Laborer Temporary Summer	-	11,025	-	11,025	-	11,025
Shift Differential	-	15,000	-	15,000	-	15,000
Overtime	-	180,000	-	250,000	-	250,000
Total	15.50	1,017,158	15.00	1,070,864	15.00	1,069,964

TOWN OF ENFIELD
ANNUAL BUDGET

63

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Equipment Maintenance & Repair 3800

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	489,952	454,470	454,470	465,871	465,871
0200 Personal Svcs. Employee Benef.		146,814	146,814	159,162	156,884
0300 Purchased Prof. & Technical	1,464	1,500	1,500	1,500	1,500
0400 Purchased Property Services	201,896	257,000	237,000	215,000	215,000
0500 Other Purchased Services	2,533	4,500	3,900	4,950	4,950
0600 Supplies/Materials	1,005,305	951,250	1,045,750	317,536	317,536
0700 Property	14,838	5,000	5,000	5,000	5,000
0800 Other Objects	1,505	3,000	2,400	1,100	1,100
PROGRAM TOTAL	1,717,493	1,823,534	1,896,834	1,170,119	1,167,841

PROGRAM INFORMATION & DATA:

The Fleet Service Division develops vehicle and equipment specifications, sets maintenance intervals for vehicles and equipment and performs preventative maintenance and repair work and coordinates work required by outside agencies. The Fleet Service Division provides this service to Public Works, Enfield Police Department, Enfield EMS, Social Services and the Enfield Board of Education. The Fleet Service departments. The division maintains the fuel inventory and tracks fuel usage for all Town of Enfield Departments and Divisions as well as several outside agencies. The Fleet Service Division operates a repair facility at the Stanley E. Jablonski Public Works Complex Monday through Friday 7:00am to 12:00 midnight and staffs the facility around the clock during winter and emergency operations.

DEPARTMENT GOALS:

Develop standard vehicle specifications in each class that can be utilized in a wide range of applications with the goal of lower maintenance cost and optimum life cycles.

Continue to improve vehicle records with more in depth information to help develop a more cost effective and better utilized fleet.

Work on establishing a charge back system for services provided to customers of the division with the goal of having the cost defined for each division/department of operating that division/departments vehicles and equipment.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<u>3800 Equipment Maintenance & Repair</u>			
Fleet Manager	1.00 72,717	1.00 75,497	1.00 75,497
Lead Mechanic	2.00 114,608	2.00 116,896	2.00 116,896
Mechanic	4.00 209,248	4.00 213,492	4.00 213,492
Clerk Typist	1.00 25,229	1.00 25,986	1.00 25,986
ASE Stipend	- 3,000	- 2,700	- 2,700
Overtime	- 22,500	- 23,000	- 23,000
Shift Differential	- 8,100	- 8,300	- 8,300
Total	8.00 455,402	8.00 465,871	8.00 465,871

TOWN OF ENFIELD
ANNUAL BUDGET

65

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Refuse Collection & Disposal 3900

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,141,442	1,163,374	1,223,540	1,237,668	1,217,668
0200 Personal Svcs. Employee Benef.		360,833	364,420	371,799	371,639
0300 Purchased Prof. & Technical	14,961	62,000	51,940	33,000	33,000
0400 Purchased Property Services	1,655,317	1,681,076	1,681,076	1,700,000	1,700,000
0500 Other Purchased Services	12,612	10,500	15,500	14,750	14,750
0600 Supplies/Materials	17,003	21,100	21,100	213,533	271,907
0700 Property	11,311	14,000	19,000	14,000	14,000
0800 Other Objects	987	2,000	2,000	2,500	2,500
PROGRAM TOTAL	2,853,633	3,314,883	3,378,576	3,587,250	3,625,464

PROGRAM INFORMATION & DATA:

The responsibilities of the Refuse Collection and Disposal division include curb side garbage pick-up and collection of refuse and recyclables from all the town schools and municipal buildings as well as those of the condominium communities. The department also provides bulky waste pick-up by appointment.

DEPARTMENT GOALS:

The objective of the division is to maintain a high level of service and maintain compliance with the regulations of both State and Federal regulatory agencies.

Expand compliance with the residential tipper barrel program.

Continue to enhance staff training, particularly in regards to safety and ergonomic awareness.

Explore avenues to develop a cost effective community wide electronics recycling program.

Consider potential Transfer Station operational improvements to improve the facility flow through.

**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	1.00	81,120
Supervisor	0.50	32,583	-	-	-	-
Equipment Operator II	2.00	102,626	2.00	104,708	2.00	104,708
Equipment Operator I	14.00	667,722	15.00	729,411	15.00	729,411
Refuse Collector/Laborer	3.00	137,468	3.00	140,213	3.00	140,213
Secretary I	1.00	25,229	1.00	25,986	1.00	25,986
Seasonal Help	-	22,500	-	25,000	-	25,000
Shift Differential	-	50,225	-	51,230	-	51,230
Overtime	-	72,000	-	80,000	-	80,000
Total	21.50	1,188,634	22.00	1,237,668	22.00	1,217,668

TOWN OF ENFIELD
ANNUAL BUDGET

67

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Library Public Library System 5100

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	959,665	954,075	976,114	968,556	978,556
0200 Personal Svcs. Employee Benef.		263,105	264,792	263,843	261,138
0300 Purchased Prof. & Technical	62,810	61,500	59,200	60,000	60,000
0400 Purchased Property Services	1,510	1,000	1,000	1,000	1,000
0500 Other Purchased Services	18,405	16,600	17,600	32,800	32,800
0600 Supplies/Materials	218,479	194,600	192,600	193,700	193,700
0700 Property	930	1,000	4,300	1,000	1,000
0800 Other Objects	1,440	1,250	1,250	1,750	1,750
PROGRAM TOTAL	1,263,139	1,493,130	1,516,856	1,522,649	1,529,944

PROGRAM INFORMATION & DATA:

The Enfield Public Library provides multiple resources to meet the educational, cultural, recreational and technological needs of the community. Through excellent customer service, we offer equitable access to all and create a friendly and safe atmosphere of learning.

DEPARTMENT GOALS:

Continue to maintain a high level of service.

Garner Town Council support for full implementation of Long Range Plan, including the space planning process.

Emphasize the development of the next generation in to fully literate citizens.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

68

Function: General Fund
Dept/Agency: Library

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Library Director	1.00	83,946	1.00	83,946	1.00	83,946
Assistant Library Director	1.00	69,935	1.00	69,935	1.00	69,935
Head of Children/Teen Department	1.00	48,878	1.00	48,878	1.00	48,878
Reference Librarian	1.00	50,863	1.00	50,863	1.00	50,863
Public Services Librarian	1.00	48,878	1.00	48,878	1.00	48,878
Coordinator of Children's Services	1.00	46,465	1.00	47,393	1.00	47,393
Children's Librarian	1.00	41,351	1.00	42,170	1.00	42,170
Technical Processor	1.00	41,351	1.00	42,170	1.00	42,170
Head of Circulation	1.00	41,351	1.00	42,170	1.00	42,170
Reference Assistant	1.00	36,036	1.00	36,764	1.00	36,764
Branch Librarian	1.00	41,351	1.00	42,170	1.00	42,170
Administrative Assistant	1.00	36,036	1.00	36,764	1.00	36,764
Library Assistant	6.00	205,078	6.00	209,118	6.00	209,118
Library Assistant Part-time	1.66	52,735	1.66	53,774	1.66	53,774
Library Pages	-	50,756	-	50,756	-	50,756
Reference Librarian Part-time	-	31,827	-	31,827	-	31,827
Library Services Worker	-	9,880	-	9,880	-	9,880
Shift Differential	-	13,000	-	13,000	-	13,000
Overtime	-	8,100	-	8,100	-	8,100
Total	19.66	957,817	19.66	968,556	19.66	978,556

TOWN OF ENFIELD
ANNUAL BUDGET

69

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Library Enfield Television 5125

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries				15,000	15,000
0400 Purchased Property Services				4,000	4,000
0700 Property				7,000	7,000
PROGRAM TOTAL				26,000	26,000

PROGRAM INFORMATION & DATA:

During FY 2008 the responsibility of operating Enfield Television was transferred from Public Works to the Library Division. This department is responsible for broadcasting Council, Board of Education and other meetings as requested.

Department Goals:

Continue the development of E-TV into a consistently reliable information source

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dept/Agency: ETV

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<u>5125 ETV</u> Part-time		1.00 15,000	1.00 15,000

TOWN OF ENFIELD
ANNUAL BUDGET

71

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Planning/Economic & Comm	Planning	6100

PROGRAM SUMMARY	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
0100 Personal Services - Salaries	302,878	308,642	332,642	310,878	310,878
0200 Personal Svcs. Employee Benef.		120,165	96,165	101,173	99,757
0300 Purchased Prof. & Technical	2,952	2,645	2,645	2,645	2,645
0400 Purchased Property Services	67	200	200	200	200
0500 Other Purchased Services	4,955	6,030	6,030	7,220	8,370
0600 Supplies/Materials	2,469	2,600	2,600	2,800	2,800
0800 Other Objects	1,138	1,500	1,500	1,600	1,600
PROGRAM TOTAL	314,459	441,782	441,782	426,516	426,250

PROGRAM INFORMATION & DATA:

The Planning Department advises the Town Council, the Town Manager, and all other Town departments, as well as the Planning and Zoning Commission and the Zoning Board of Appeals, with respect to all planning and development in the community.

DEPARTMENT GOALS:

Draft regulations and update the Zoning Map where necessary to implement the State's Aquifer Protection requirements.

Provide local staff support for state and regional commuter rail initiatives in Thompsonville.

Continue to provide the highest level of technical assistance and professional support to boards, commissions and the general public.

Prepare a guide for the Council, Boards and citizens on the Plan of Conservation and Development in preparation for the next update.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
 Dep/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	1.00	91,740
Assistant Planner I	2.00	104,110	2.00	104,110	2.00	104,110
Zoning Enforcement Tech.	1.00	35,021	1.00	35,021	1.00	35,021
Clerk Typist	0.67	14,415	0.67	14,841	0.67	14,841
Zoning Enforcement Officer	1.00	65,166	1.00	65,166	1.00	65,166
Planning Intern	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Total	5.67	310,452	5.67	310,878	5.67	310,878

TOWN OF ENFIELD
ANNUAL BUDGET

73

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Planning/Economic & Comm Planning & Zoning Commission 6200

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	5,115	8,000	8,000	8,000	8,000
0200 Personal Svcs. Employee Benef.		620	620	612	612
0300 Purchased Prof. & Technical	272	800	800	800	800
0500 Other Purchased Services	12,628	15,800	15,800	15,900	15,900
0600 Supplies/Materials	578	1,300	1,300	1,800	1,800
0800 Other Objects	2,020	2,200	2,200	2,200	2,200
PROGRAM TOTAL	20,613	28,720	28,720	29,312	29,312

PROGRAM INFORMATION & DATA:

The Planning & Zoning Commission, operating under the authority set forth in the General Statutes, regulates the development of land in Enfield. It is responsible for establishing a Plan of Development which establishes long-range planning policy as well as specific objectives. The Commission is responsible for establishing Zoning and subdivision Regulations in order to implement the policies and objectives of the Town's Plan. All development, public or private, is reviewed by the Commission for conformance to the Plan of Development and the Zoning and Subdivision regulations. Members are appointed by the Town Council. The Director of Planning & Community Development serves as professional staff.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<u>6200 Planning & Zoning Commission</u>			
Recording Secretary	8,000	8,000	8,000

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Planning/Economic & Comm Zoning Board of Appeals 6300

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	457	2,000	2,000	2,000	2,000
0200 Personal Svcs. Employee Benef.		155	155	153	153
0300 Purchased Prof. & Technical	40	500	500	500	500
0500 Other Purchased Services	2,539	4,250	4,250	4,250	4,250
0600 Supplies/Materials	178	550	550	550	550
0800 Other Objects	90	200	200	200	200
PROGRAM TOTAL	3,304	7,655	7,655	7,653	7,653

PROGRAM INFORMATION & DATA:

The Zoning Board of Appeals, operating under the authority set forth in the Connecticut General Statutes, conducts public hearings on requests for variances of the provisions of the Zoning Ordinance, appeals from the judgment of the Zoning Enforcement Officer and requests for Certificates of suitability for the location of automotive sales, gasoline and repair facilities. The Board carries out its role in these actions to ensure that the intent and purpose of the Enfield Zoning Ordinance is implemented.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<u>6300 Zoning Board of Appeals</u> Recording Secretary	2,000	2,000	2,000

TOWN OF ENFIELD
ANNUAL BUDGET

77

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Planning/Economic & Comm Conservation Commission 6500

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries			600		1,000
0300 Purchased Prof. & Technical	80	200	230	200	200
0500 Other Purchased Services	103	1,700	1,700	1,700	1,700
0600 Supplies/Materials		325	325	325	325
0800 Other Objects	55	1,125	495	1,125	1,125
PROGRAM TOTAL	238	3,350	3,350	3,350	4,350

PROGRAM INFORMATION & DATA:

The Conservation Commission is responsible for the development, conservation, supervision, and regulation of the Town's natural resources. The Commission reviews development applications that may have significant impact to environmentally sensitive areas. The Commission serves as an advisory board to the Planning and Zoning commission in this capacity. The Commission also supports and co-sponsors activities that accomplish ecological objectives.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<u>6500 Conservation Commission</u> Part-time			1.00 1,000

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Planning/Economic & Comm Inland Wetlands Commission 6510

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	4,864	5,000	5,000	5,000	5,000
0200 Personal Svcs. Employee Benef.		385	385	383	383
0300 Purchased Prof. & Technical	150	500	500		
0500 Other Purchased Services	6,021	6,200	6,200	6,200	6,200
0600 Supplies/Materials	229	450	450	450	450
0800 Other Objects	80	100	100	100	100
PROGRAM TOTAL	11,344	12,635	12,635	12,133	12,133

PROGRAM INFORMATION & DATA:

The Inland Wetlands Commission serves as the Town's Inland Wetlands and Watercourses Agency that regulates activities in wetlands and enforces the Wetland Regulations.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
<u>6510 Inland Wetlands Commission</u>			
Recording Secretary	5,000	5,000	5,000

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Planning/Economic & Comm	Community Dev. Block Grant	6600

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	222,952	219,947	219,947	223,850	223,850
0200 Personal Svcs. Employee Benef.		82,975	82,975	77,936	76,819
0300 Purchased Prof. & Technical	11,063	12,500	12,500	19,000	19,000
0400 Purchased Property Services	1,221	2,500	2,500	200	200
0500 Other Purchased Services	6,498	12,500	11,300	8,350	8,350
0600 Supplies/Materials	1,608	2,050	2,050	2,093	2,093
0700 Property	518	500	1,700	1,900	1,900
0800 Other Objects	1,050	2,000	2,000	2,500	2,500
PROGRAM TOTAL	244,910	334,972	334,972	335,829	334,712

PROGRAM INFORMATION & DATA:

The Community Development Office administers all grant funds awarded the Town through the Small Cities Block Grant and related programs. The division is responsible for administration of residential rehabilitation, housing code enforcement, neighborhood facilities improvements and public service activities. The division also provides technical support to various town organizations including the Loan Review Committee, the Enfield Revitalization Strategy Committee, the Fair Rent Commission and the Clean Sweep Committee.

DEPARTMENT GOALS:

Win and administer Small Cities and other funding for community development activities.

Building support for the development of a consolidated plan for housing and community development. The purpose of this plan is threefold: (1) To identify local needs as they relate to housing and community development; (2) To articulate strategies for addressing identified needs; and (3) To establish priorities for the expenditure of CDBG funds.

Provide technical support and coordination for community development endeavors.

Assist the Enfield Revitalization Committee in addressing it's charge which involves the following: (1) Explore the possibility of joining the National Trust for Preservation's Main Street Program, or similar movement; (2) Upon approval of zoning guidelines by the Enfield Planning & Zoning Commission, develop a plan to implement and promote the Village District designation of Thompsonville and Hazardville in a manner that encourages revitalization efforts; and (3) Using the Town's published priorities in the 1999 Plan of Conservation and Development, recommend an action plan for the following goals and objectives to the Town Council: a) Maintain the Town's residential character and historic properties through preservation efforts at the neighborhood level; and b) Protect, preserve, enhance and promote Enfield's heritage.

Support the Loan Review Committee in learning about the new State and Federal Lead Regulations as well as the regulations that govern Small Cities funding.

Support the Fair Rent Commission.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>6600 Community Development</u>						
Community Development Director	1.00	63,160	1.00	63,160	1.00	63,160
Community Dev. Proj. Manager	1.00	56,425	1.00	56,425	1.00	56,425
Housing Code Inspector	1.00	58,807	1.00	58,807	1.00	58,807
Community Dev. Acct. Clerk	1.00	29,959	1.00	30,858	1.00	30,858
Overtime	-	14,600	-	14,600	-	14,600
Total	4.00	222,951	4.00	223,850	4.00	223,850

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Planning/Economic & Comm	Economic Development	6700

PROGRAM SUMMARY	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
0100 Personal Services - Salaries	129,124	129,098	133,898	134,461	134,461
0200 Personal Svcs. Employee Benef.		37,145	33,290	34,627	34,181
0300 Purchased Prof. & Technical	3,890	12,650	11,705	6,150	6,150
0400 Purchased Property Services	67	200	200	200	200
0500 Other Purchased Services	4,042	7,250	7,250	7,200	7,200
0600 Supplies/Materials	800	1,780	1,680	1,780	1,780
0800 Other Objects	645	625	725	1,000	1,000
PROGRAM TOTAL	138,568	188,748	188,748	185,418	184,972

PROGRAM INFORMATION & DATA:

The Economic Development office conducts programs, services and activities aimed at business recruitment, attraction and expansion. The services and programs include economic research, financing, site development, project management, business advocacy, marketing, case management and liaisons to the programs and services of regional, state-wide and national entities; both public and private for the benefit of investment in Enfield so as to create jobs and expand the tax base. The office works in close coordination with all Town departments that can impact investment in Enfield.

DEPARTMENT GOALS:

Encouragement of industrial land development. The department will propose a new incentive program aimed at encouraging the risky and costly development of "ready to go" sites for industry.

Marketing primarily to state and regional brokers using lower cost direct mail or email to maintain high Enfield profile in the minds of decision makers.

Organize a more robust approach to Thompsonville redevelopment.

Continue outreach and communications with business community to encourage growth and respond to business concerns.

Continue role with regional and state organization to affect policies and programs that promote economic development.

Participate in assigned projects, e.g., land development and building permit streamlining.

Improve website to have up to date, reliable information about Enfield for interested parties.

Provide quality prospect management services.

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	1.00	96,229
Secretary III	1.00	37,118	1.00	38,232	1.00	38,232
Intern Part-time	-	-	-	-	-	-
Total	2.00	133,347	2.00	134,461	2.00	134,461

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:
General Fund

DEPT/AGENCY:
Inter-Governmental & Agency

CODE:
7000

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
7000 Non-Town Agencies					
7010 Capital Region Council of Gov.	24,858	26,012	26,012	26,729	26,729
7012 Capital Region Growth Council	9,043	9,089	9,089	9,089	9,089
7015 Enfield Cemetery Association	28,355	28,355	28,355	28,355	28,355
7016 Enfield Historical Society	11,500	14,086	14,086	14,086	14,086
7020 CT Conf. of Municipalities	30,714	36,000	36,000	32,210	32,210
7025 National League of Cities	3,389	4,500	4,500	4,500	4,500
7030 Enfield Veterans Council	33,000	38,500	39,500	38,500	38,500
7035 District Fire Marshall	958	1,000	1,000	1,000	1,000
7060 North Central Health District	161,763	167,678	167,678	173,941	173,941
7080 Celebrations & Special Events	32,019	47,600	35,400	47,600	47,600
7082 Safe Graduation Committee		1,000	1,000	1,000	1,000
7085 Greater Htfd Transit District	3,165	3,165	3,165	4,521	4,521
7096 Housing ED Resource	7,000	7,000	7,000	7,000	7,000
7097 CT River Assembly	500	500	500	500	500
7098 Athletic Hall of Fame	1,200	1,200	1,200	1,200	1,200
PROGRAM TOTAL	347,464	385,685	373,485	390,231	390,231

PROGRAM INFORMATION & DATA:

The agencies or organizations listed above are, for the most part, either other governmental entities or non-profit organizations which provide services to Enfield citizens or, in some fashion, benefit the Town Government generally.

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0300 Purchased Prof. & Technical					
0339 Other Professional Servic	19,271	11,500	13,500	11,500	11,500
0500 Other Purchased Services					
0521 General Liability Insuran	96,000	96,000	96,000	96,000	96,000
0522 Property Insurance	42,500	42,500	42,500	42,500	42,500
0523 Fleet/Vehicle Insurance	217,000	217,000	217,000	217,000	217,000
0525 Bonds	8,510	10,500	10,500	10,500	10,500
0526 Professional Liab. Insura	126,000	126,000	126,000	126,000	126,000
0527 Other Liability Insurance	40,000	40,000	40,000	40,000	40,000
	<u>530,010</u>	<u>532,000</u>	<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
PROGRAM TOTAL	549,281	543,500	545,500	543,500	543,500

PROGRAM INFORMATION & DATA:

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

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries					
0160 Stipends	74,292	69,000	69,000	80,000	80,000
0190 Employee Separation Pay		25,000		35,000	35,000
0191 Early Retirement Incentiv			170,000		
	<u>74,292</u>	<u>94,000</u>	<u>239,000</u>	<u>115,000</u>	<u>115,000</u>
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance	3,701,583	160,000	160,000	265,348	260,390
0212 Heart & Hypertension - Po	569,956				
0215 Life Insurance	60,663			7,380	7,380
0220 Social Security (FICA)	640,656	5,830	16,370	7,130	7,130
0221 Medicare	199,470	1,365	3,830	1,688	1,688
0230 Pension - Municipal Emplo	522,328	530,000	479,000	650,210	575,210
0231 Pension - Police	555,535	555,535	555,535	569,000	569,000
0250 Unemployment Compensation	50,323	25,000	25,000	25,000	25,000
0260 Worker's Comp. Insurance	497,420	550,000	550,000	572,000	572,000
0290 Employee Awards	28,438	10,000	10,000	10,000	10,000
	<u>6,826,372</u>	<u>1,837,730</u>	<u>1,799,735</u>	<u>2,107,756</u>	<u>2,027,798</u>
PROGRAM TOTAL	<u>6,900,664</u>	<u>1,931,730</u>	<u>2,038,735</u>	<u>2,222,756</u>	<u>2,142,798</u>

PROGRAM INFORMATION & DATA:

This activity reflects the costs associated with the various benefits provided to Town employees in addition to annual salaries. Health insurance benefits were allocated at the department level beginning in fiscal year 2007-2008.

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Non-Department Charges	Misc Charges & Transfers	8030

<u>PROGRAM DETAIL</u>	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u>		<u>2008-09</u>	
		<u>BUDGET</u>	<u>REVISED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
<u>0400 Purchased Property Services</u>					
0411 Water/Sewerage	782,979	725,000	902,000	725,000	750,000
0441 Rental - Land/Buildings	55,194	53,000	58,500	53,000	10,000
	838,173	778,000	960,500	778,000	760,000
<u>0500 Other Purchased Services</u>					
0531 Telephone				4,760	4,760
<u>0600 Supplies/Materials</u>					
0622 Electricity	558,455	625,500	680,500	400,000	400,000
0626 Gasoline				185,210	186,008
	558,455	625,500	680,500	585,210	586,008
<u>0800 Other Objects</u>					
0840 Contingency		399,965	28	250,000	250,000
<u>0900 Other Use of Funds</u>					
0930 Fund Transfers	6,730,887	6,678,298	7,211,829	8,772,638	9,245,689
<u>PROGRAM TOTAL</u>	8,127,515	8,481,763	8,852,857	10,390,608	10,846,457

PROGRAM INFORMATION & DATA:

UTILITY CHARGES - Provides for the expenditures associated with Town-Wide activity that is not specifically associated with a department. CONTINGENCY - Funds to provide for unforeseen or unbudgeted needs during the year. FUND TRANSFERS - General revenues required to balance the proposed Capital Program, Water Pollution Control Fund, Social Services fund, Dog Fund, Revaluation fund and others.

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: General Fund **DEPT/AGENCY:** Non-Department Charges **ACTIVITY:** Debt Service **CODE:** 8500

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0300 Purchased Prof. & Technical</u>					
0331 Financial/Audit	14,960	35,000	35,000	36,750	36,750
<u>0800 Other Objects</u>					
0830 Interest	973,000	1,197,500	1,197,500	1,516,000	1,516,000
<u>0900 Other Use of Funds</u>					
0910 Redemption of Principal	3,000,000	3,633,333	3,607,846	3,900,000	3,900,000
PROGRAM TOTAL	3,987,960	4,865,833	4,840,346	5,452,750	5,452,750

PROGRAM INFORMATION & DATA:

Listed above is a general summary of the maturity, interest and related payments required during the fiscal year to service the Town's debt.

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**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY**



**Town of Enfield
Annual Budget**

Summary

Emergency Medical Services

	2006-07 <u>Actual</u>	2007-8 <u>Adopted</u>	2008-9 <u>Proposed</u>	2008-9 <u>Adopted</u>
<u>REVENUES</u>				
Client Fees	1,587,154	2,096,158	2,221,850	2,222,850
Contributions/Donations	96,961	100,000	-	-
General Fund Transfers	113,797	107,524	369,336	253,406
TOTAL REVENUES	<u>1,777,912</u>	<u>2,303,682</u>	<u>2,591,186</u>	<u>2,476,256</u>
<u>EXPENDITURES</u>				
Personal Services - Salaries	956,511	1,403,597	1,409,971	1,409,971
Personal Services - Benefits	232,848	295,415	545,170	487,170
Purchased Prof. & Technical	124,358	208,317	208,968	208,966
Purchased Property Services	91,824	107,900	193,356	136,426
Other Purchased Services	11,848	15,520	37,320	37,320
Supplies/Materials	136,546	149,433	176,678	176,678
Property	110,694	120,300	15,225	15,225
Other	-	3,200	4,500	4,500
TOTAL EXPENDITURES	<u>1,664,429</u>	<u>2,303,682</u>	<u>2,591,186</u>	<u>2,476,256</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.	<u><u>113,483</u></u>			

**TOWN OF ENFIELD
ANNUAL BUDGET**

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Emergency Medical Services	Public Safety	Emergency Medical Services	2200

<u>PROGRAM SUMMARY</u>	<u>2006-07 ACTUAL</u>	<u>2007-08 BUDGET</u>	<u>2007-08 REVISED</u>	<u>2008-09 PROPOSED</u>	<u>2008-09 ADOPTED</u>
0100 Personal Services - Salaries	956,511	1,403,597	1,403,597	1,409,971	1,409,971
0200 Personal Svcs. Employee Benef.	232,848	295,415	295,415	545,170	487,170
0300 Purchased Prof. & Technical	124,358	208,317	208,317	208,966	208,966
0400 Purchased Property Services	91,624	107,900	103,533	193,356	136,426
0500 Other Purchased Services	11,848	15,520	13,296	37,320	37,320
0600 Supplies/Materials	136,546	149,433	189,588	176,678	176,678
0700 Property	110,694	120,300	86,726	15,225	15,225
0800 Other Objects		3,200	3,210	4,500	4,500
PROGRAM TOTAL	1,664,429	2,303,682	2,303,682	2,591,186	2,476,256

PROGRAM INFORMATION & DATA:

During the course of the fiscal year the EMS department anticipates growth in the services it provides through the introduction of community based programs to active engagement of citizens interested in volunteering for the program. The department will be working with other organizations within the Town and community that assist in the delivery of emergency medical services to develop standards and benchmarks to help us better manage the quality of service being delivered to the citizens of Enfield.

DEPARTMENT GOALS:

- Develop community based public education program.
- Establish benchmarks for measurement of EMS delivery.
- Member training.
- Equipment acquisition.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Emergency Medical Services
 Dept/Agency: EMS

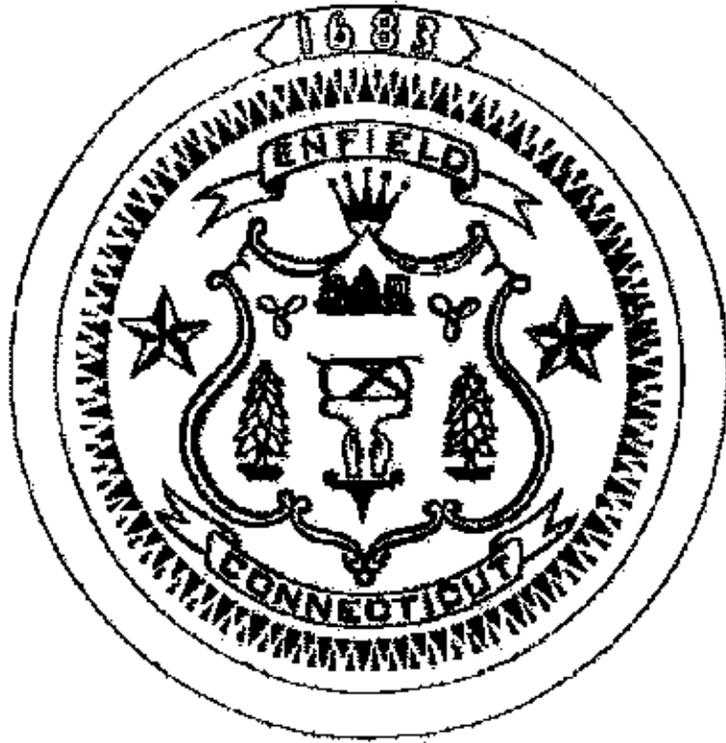
Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>2200 Emergency Medical Services</u>						
Manager - EMS Coordinator	1.00	73,605	1.00	72,155	1.00	72,155
Supervisor	4.00	195,931	4.00	194,240	4.00	194,240
Training Supervisor	-	-	-	-	-	-
EMT - Paramedics	7.00	436,800	10.00	436,800	10.00	436,800
EMT - Basic	11.00	344,802	11.00	344,602	11.00	344,602
EMT - Paramedic Part 1	-	103,740	5.00	103,740	5.00	103,740
EMT - Basic Part Time	-	103,740	5.00	74,446	5.00	74,446
Administrative Assistant	0.50	13,551	0.50	13,551	0.50	13,551
Overtime	-	132,394	-	147,104	-	147,104
Stipends	-	-	-	23,333	-	23,333
Total	23.50	1,404,563	36.50	1,409,971	36.50	1,409,971

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**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY**



**Town of Enfield
Annual Budget**

Summary

Water Pollution Control Fund

	<u>2006-7</u> <u>Actual</u>	<u>2007-8</u> <u>Adopted</u>	<u>2008-9</u> <u>Proposed</u>	<u>2008-9</u> <u>Adopted</u>
<u>REVENUES</u>				
Sewer Use Charges	585,580	700,000	770,000	770,000
Prison Agreement	2,800,000	300,000	300,000	300,000
Interest on Investments	76,119	25,000	25,000	25,000
General Fund Transfers	970,800	2,043,702	2,378,949	2,375,989
Other Revenue	9,770	75,000	75,000	75,000
TOTAL REVENUES	<u>4,442,269</u>	<u>3,143,702</u>	<u>3,548,949</u>	<u>3,545,989</u>
<u>EXPENDITURES</u>				
Personal Services - Salaries	716,583	740,603	767,820	767,820
Personal Services - Benefits	281,530	294,955	310,050	307,090
Purchased Prof. & Technical	136,337	144,170	144,972	144,972
Purchased Property Services	1,072,342	972,780	1,167,720	1,167,720
Other Purchased Services	161,993	160,976	168,968	168,968
Supplies/Materials	758,403	817,218	976,419	976,419
Property	69,514	4,500	4,500	4,500
Other	3,430	8,500	8,500	8,500
TOTAL EXPENDITURES	<u>3,202,132</u>	<u>3,143,702</u>	<u>3,548,949</u>	<u>3,545,989</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.	<u>1,240,137</u>			

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

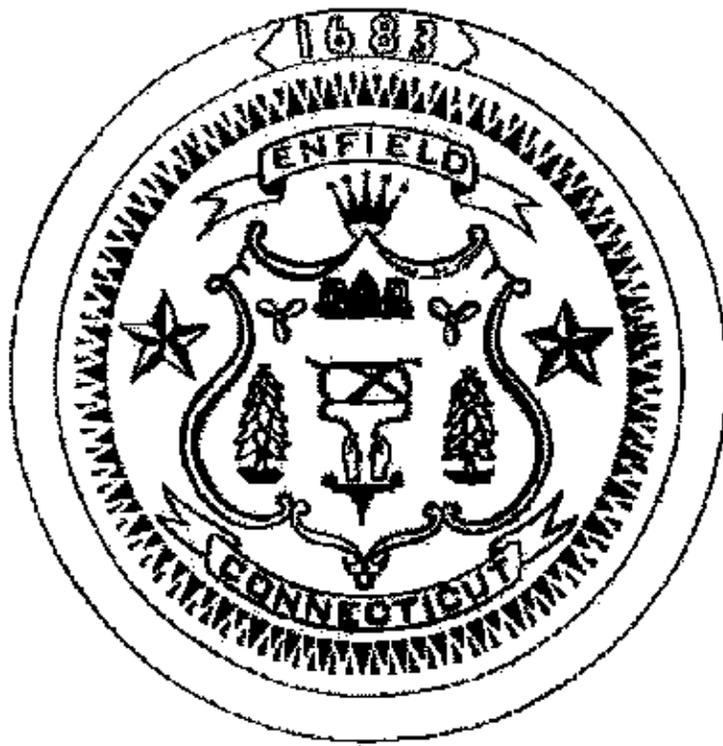
Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Superintendent WPC	1.00	87,420	1.00	90,599	1.00	90,599
Lead Attendant/Lab Technician	1.00	62,421	1.00	63,669	1.00	63,669
Lead Attendant/O&M	1.00	57,304	1.00	58,448	1.00	58,448
Lead Attendant I	1.00	51,314	1.00	52,354	1.00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

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**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY**



TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES FUND REVENUE SUMMARY

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
Grants / Other Programs	461,614	560,208	257,702	257,702
Intergovernmental Revenue	836,611	782,094	939,253	939,253
Charges for Services	1,505,537	1,468,500	1,523,534	1,523,534
Use of Money & Property	33,945	30,800		
Miscellaneous Revenue	268,822	265,022	213,140	218,140
Intragovernmental Transfers	2,244,679	2,160,086	2,339,916	2,317,302
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	\$ 5,351,208	\$ 5,265,910	\$ 5,273,545	\$ 5,255,931
Utilization of Fund Balance		227,515		
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL REVENUE	\$ 5,351,208	\$ 5,493,425	\$ 5,273,545	\$ 5,255,931

TOWN OF ENFIELD
ANNUAL BUDGET

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SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
Social Services	33,945			
Social Service Administration	154,314	194,052	253,080	252,367
Dial-A-Ride	258,440	292,250	323,117	321,929
Congregate Living	70,121	103,080	108,261	107,702
General Assistance/Welfare	1,524			
Adult Day Care	434,257	491,479	455,965	454,241
Enfield Child Development Ctr.	1,885,254	2,314,065	2,266,264	2,256,866
Senior Center	401,624	459,394	470,114	468,749
Youth Services	448,725	716,620	593,685	591,613
Neighborhood Services	139,481	196,462	111,415	111,070
Family Resource Center	111,127	138,025	137,353	137,103
Boards & Commissions	370,948	373,448	360,244	360,244
Insurance & Bond Charges	23,385	23,385	23,385	23,385
Employee Benefits	1,018,063	191,165	170,662	170,662
TOTAL REVENUE	\$ 5,351,208	\$ 5,493,425	\$ 5,273,545	\$ 5,255,931

TOWN OF ENFIELD
ANNUAL BUDGET

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Social Services Fund Revenue

	2006-07 ACTUAL	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
4000 Social Services				
16010 Interest on Investments	33,945			
4100 Social Service Administration				
06080 Independent Transportation N	12,500	48,450		
16010 Interest on Investments		30,000		
17021 Sales - Advertising				5,000
18010 General Fund Transfers	141,814	110,427	253,080	247,367
19020 Social Services Fund Balance		5,175		
	<u>\$ 154,314</u>	<u>\$ 194,052</u>	<u>\$ 253,080</u>	<u>\$ 252,367</u>
4120 Dial-A-Ride				
13610 Dial-a-Ride State Grant	4,441	50,442	50,422	50,422
13620 UMPTA Federal grant	13,322	17,764	18,689	18,689
13990 Miscellaneous State Revenue	39,893			
17060 Other Revenue	102,712	106,000	110,240	110,240
17100 Senior Citizens Bus Committee	95,000	95,000	30,000	30,000
18010 General Fund Transfers	3,072	23,044	113,766	112,578
	<u>\$ 258,440</u>	<u>\$ 292,250</u>	<u>\$ 323,117</u>	<u>\$ 321,929</u>
4130 Congregate Living				
13630 Agency on Aging State Grant	26,357	25,018	26,500	26,500
14400 Client Fees	10,644	11,000	11,000	11,000
18010 General Fund Transfers	33,120	67,062	70,761	70,202
	<u>\$ 70,121</u>	<u>\$ 103,080</u>	<u>\$ 108,261</u>	<u>\$ 107,702</u>
4200 General Assistance/Welfare				
14070 Welfare Refunds	1,524			
4310 Adult Day Care				
06068 ADC Respite Care	9,470			
06070 NCAAA Supportive Serv grant	5,882	7,290	1,816	1,816
13650 USDA Federal Grant	14,526			
14400 Client Fees	404,379	405,000	432,916	432,916
17000 Miscellaneous Revenue		15,400	15,400	15,400
17050 Misc. Contributions/Donation		2,000	2,000	2,000
18010 General Fund Transfers		61,789	3,833	2,109
	<u>\$ 434,257</u>	<u>\$ 491,479</u>	<u>\$ 455,965</u>	<u>\$ 454,241</u>
4320 Enfield Child Development Ctr				
06014 School Readiness Grant	136,542	130,000	107,000	107,000
06078 High St CDC Playground	32,817			
13650 USDA Federal Grant	58,946	50,000	50,000	50,000
13660 Child Day Care State Grant	660,798	620,936	680,728	680,728
14400 Client Fees	990,784	950,000	973,118	973,118
17050 Misc. Contributions/Donation	5,367	6,622	10,000	10,000
18010 General Fund Transfers		365,429	445,418	436,020
19020 Social Services Fund Balance		191,078		
	<u>\$ 1,885,254</u>	<u>\$ 2,314,065</u>	<u>\$ 2,266,264</u>	<u>\$ 2,256,866</u>

TOWN OF ENFIELD
ANNUAL BUDGET

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Social Services Fund Revenue

	2006-07 ACTUAL	2007-08 REVISED	2008-09 PROPOSED	2008-09 ADOPTED
4400 Senior Center				
06053 Hartford Foundation SrCtr Gr	30,000	20,000		
14250 Recreational Program Fees	15,207	36,000	40,000	40,000
14400 Client Fees	81,968	65,500	65,500	65,500
17010 Sales - Cash	38,851	16,500	20,000	20,000
17050 Misc. Contributions/Donation	22,282	22,500	25,000	25,000
17130 Senior Center Programs	4,085			
18010 General Fund Transfers	209,231	293,501	319,614	318,249
19020 Social Services Fund Balance		5,393		
	<u>\$ 401,624</u>	<u>\$ 459,394</u>	<u>\$ 470,114</u>	<u>\$ 468,749</u>
4500 Youth Services				
06016 Youth Services Grant	34,348	34,348	34,344	34,344
06017 ERASE Grant	5,849	5,675	5,675	5,675
06060 Cops/Kids aren't bad grant	7,499	10,000		
06069 Combate Underage Drinking	3,865			
06079 DMHAS-Enf Together Coal gant	63,750	105,836		
06081 CT Youth Service Assoc (CYSA	2,830			
06083 OPM Project Success		80,000		
06084 Enhancement Grant Youth Serv		7,550		
13682 Youth Service new grant rev			7,550	7,550
13684 Youth Service new grant rev			85,000	85,000
14400 Client Fees		1,000	1,000	1,000
14400 Client Fees	1,031			
17050 Misc. Contributions/Donation	25	500		
18010 General Fund Transfers	329,528	451,559	460,116	458,044
19020 Social Services Fund Balance		20,152		
	<u>\$ 448,725</u>	<u>\$ 716,620</u>	<u>\$ 593,685</u>	<u>\$ 591,613</u>
4600 Neighborhood Services				
06011 FEMA	7,427	4,309	4,367	4,367
06012 Energy Assistance	6,000	4,000	4,000	4,000
06018 Enfield Fuel Bank	585	500	500	500
13690 Neighborhood Svcs State Gran	18,328	17,934	20,364	20,364
17050 Misc. Contributions/Donation	300	500	500	500
18010 General Fund Transfers	106,841	169,219	81,684	81,339
	<u>\$ 139,481</u>	<u>\$ 196,462</u>	<u>\$ 111,415</u>	<u>\$ 111,070</u>
4700 Family Resource Center				
06015 Family Resource Center Grant	102,250	102,250	100,000	100,000
17050 Misc. Contributions/Donation	200			
18010 General Fund Transfers	8,677	35,775	37,353	37,103
	<u>\$ 111,127</u>	<u>\$ 138,025</u>	<u>\$ 137,353</u>	<u>\$ 137,103</u>
4900 Boards & Commissions				
18010 General Fund Transfers	370,948	370,948	360,244	360,244
19020 Social Services Fund Balance		2,500		
	<u>\$ 370,948</u>	<u>\$ 373,448</u>	<u>\$ 360,244</u>	<u>\$ 360,244</u>

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
<u>8010 Insurance & Bond Charges</u>				
18010 General Fund Transfers	23,385	23,385	23,385	23,385
<u>8020 Employee Benefits</u>				
18010 General Fund Transfers	1,018,063	187,948	170,662	170,662
19020 Social Services Fund Balance		3,217		
	<u>\$ 1,018,063</u>	<u>\$ 191,165</u>	<u>\$ 170,662</u>	<u>\$ 170,662</u>
Social Services Fund Total	\$ 5,351,208	\$ 5,493,425	\$ 5,273,545	\$ 5,255,931

TOWN OF ENFIELD
ANNUAL BUDGET

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SOCIAL SERVICES FUND SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
Social Service Administration	143,893	238,712	253,080	252,367
Dial-A-Ride	269,794	312,250	323,117	321,929
Congregate Living	66,084	104,880	108,261	107,702
Adult Day Care	336,259	491,479	455,965	454,241
Enfield Child Development Ctr.	1,626,083	2,314,065	2,266,264	2,256,866
Senior Center	353,931	459,394	470,114	468,749
Youth Services	364,102	711,120	593,685	591,613
Youth Center				
Neighborhood Services	134,784	174,052	111,415	111,070
Family Resource Center	109,990	135,158	137,353	137,103
Boards & Commissions	367,929	373,448	360,244	360,244
Insurance & Bond Charges	23,145	23,385	23,385	23,385
Employee Benefits	1,125,579	155,482	170,662	170,662
Misc Charges & Transfers				
Total Budget	<u>\$ 4,921,573</u>	<u>\$ 5,493,425</u>	<u>\$ 5,273,545</u>	<u>\$ 5,255,931</u>

TOWN OF ENFIELD
ANNUAL BUDGET

102

FUNCTION: Social Services Fund DEPT/AGENCY: Social Services ACTIVITY: Social Service Administration CODE: 4100

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	109,912	109,892	125,581	175,529	175,529
0200 Personal Svcs. Employee Benef.		435	31,491	51,680	50,967
0300 Purchased Prof. & Technical	27,951	47,500	55,720	16,171	16,171
0400 Purchased Property Services		200	630	200	200
0500 Other Purchased Services	3,066	6,150	5,574	5,600	5,600
0600 Supplies/Materials	1,882	2,900	1,983	2,200	2,200
0700 Property	992	1,000		1,500	1,500
0800 Other Objects	90	20,700	17,733	200	200
PROGRAM TOTAL	143,893	188,777	238,712	253,080	252,367

PROGRAM INFORMATION & DATA:

The mission of the Department of Social Services is to provide need based services to the community in order to sustain or improve the quality of life, with respect and appreciation for human or cultural differences. Services for Enfield residents of all ages are provided with support from the town, state and federal grants and client fees.

DEPARTMENT GOALS:

- Implement strategic plan to improve and strengthen existing programs.
- Foster collaboration and resource sharing among social service programs.
- Increase outreach to citizens to increase utilization of all programs.

**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	1.00	76,521
Neighborhood Services Coord	-	-	1.00	54,836	1.00	54,836
Secretary III	1.00	37,039	1.00	38,150	1.00	38,150
Secretary PT	-	-	0.50	6,022	0.50	6,022
Total	2.00	113,560	3.50	175,529	3.50	175,529

TOWN OF ENFIELD
ANNUAL BUDGET

104

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	173,634	184,439	174,250	176,952	176,952
0200 Personal Svcs. Employee Benef.		49,135	74,088	78,565	77,377
0300 Purchased Prof. & Technical		250	250	250	250
0400 Purchased Property Services		250	250	250	250
0500 Other Purchased Services	3,237	4,500	3,735	3,850	3,850
0600 Supplies/Materials	42,957	46,662	53,427	62,700	62,700
0700 Property	49,866	500	6,100	400	400
0800 Other Objects	100	150	150	150	150
PROGRAM TOTAL	269,794	285,886	312,250	323,117	321,929

PROGRAM INFORMATION & DATA:

The Dial-a-Ride program provides in-town bus transportation to Enfield residents over the age of 60 and persons with physical disabilities. Volunteers provide rides to out of town medical appointments. Buses provide rides to medical appointments, shopping or visiting Monday-Friday between the hours of 8:00a.m.-4:00p.m. Participants join Dial-a-Ride by purchasing an annual ticket for \$65 which allows for unlimited trips throughout the year. This service allows frail elders and people who are otherwise home bound to live productive and independent lifestyles. The Bus Committee, a citizens group, fund raises, recruits volunteers and helps determine policy and procedures.

DEPARTMENT GOALS:

Utilize new cell/speakerphone technology effectively.

Have all drivers CPR certified.

Increase membership to 325 members.

Create application and review process for people with physical disabilities.

**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	1.00	39,935
Drivers - Full-time	4.00	96,551	4.00	89,981	4.00	89,981
Drivers - Part-time	-	38,954	-	37,820	-	37,820
Substitutes	-	9,216	-	9,216	-	9,216
Total	5.00	184,656	5.00	176,952	5.00	176,952

TOWN OF ENFIELD
ANNUAL BUDGET

106

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	51,636	52,235	52,735	54,620	54,620
0200 Personal Svcs. Employee Benef.		32,015	33,315	34,661	34,102
0500 Other Purchased Services	1	40	40	190	190
0600 Supplies/Materials	14,447	18,790	18,790	18,790	18,790
PROGRAM TOTAL	66,084	103,080	104,880	108,261	107,702

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

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

**TOWN OF ENFIELD
ANNUAL BUDGET 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	0.71	22,125
Site Manager Part-time	0.57	18,663	0.57	18,663	0.57	18,663
Meal Provider Part-time	0.25	3,868	0.25	644	0.25	644
Cook Part-time	0.29	7,890	0.29	7,890	0.29	7,890
Dietician Consultant Part-time	0.08	3,498	0.08	3,498	0.08	3,498
Substitutes	-	1,800	-	1,800	-	1,800
Total	1.90	56,839	1.90	54,620	1.90	54,620

TOWN OF ENFIELD
ANNUAL BUDGET

108

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	263,201	264,983	274,583	266,712	266,712
0200 Personal Svcs. Employee Benef.		152,060	140,660	114,193	112,469
0300 Purchased Prof. & Technical	21,140	19,150	26,226	19,150	19,150
0400 Purchased Property Services	1,207	1,428	1,278	1,428	1,428
0500 Other Purchased Services	4,226	4,450	4,450	10,350	10,350
0600 Supplies/Materials	40,826	40,774	40,424	40,674	40,674
0700 Property	3,974	2,000	2,500	2,000	2,000
0800 Other Objects	1,685	1,358	1,358	1,458	1,458
PROGRAM TOTAL	336,259	486,203	491,479	455,965	454,241

PROGRAM INFORMATION & DATA:

To provide an alternative to institutionalization and support for families with the responsibility of caring for elderly members at home. To provide a safe environment where individualized preventative health maintenance functions are provided, including:

Personal care services; Medical and nursing training; Nutritional needs (therapeutic diets and counseling); Physical rehabilitation, occupational therapy and speech therapy services as needed through outpatient services; Interactive liaison between clients, their families and their physicians; Transportation to and from the facility as needed via Dial-A-Ride within the Town of Enfield; Family counseling and referrals as needed; Maintain dignity and encourage development of self esteem through directed activities.

MISSION STATEMENT:

The Enfield Adult Day program is directed towards those elderly individuals whose physical and/or mental disabilities renders them ineligible for participation in other senior programs available in the community. As a medical model, the mission of the Enfield Day Center is to provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based setting and to provide respite and support for caregivers.

DEPARTMENT GOALS:

To participate in legislative efforts to have Adult Day Center's rates increased to assist in keeping Adult Day Centers as a viable long term care option.

To maintain client census.

Collaborate with community resources available to client.

Promote marketing of Adult Day Centers through client contributions by publicizing client's works through an art show at the Capitol, client publication of poetry in a national newsletter and an art display at CCCI.

Promote and meet individualized client needs through care planning and recreation programming.

**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	56,824	1.00	56,824	1.00	56,824
Health Aide II	4.00	112,855	4.00	112,877	4.00	112,877
Therapeutic Rec. Director	1.00	32,284	1.00	32,284	1.00	32,284
Registered Nurse	0.71	30,680	0.71	30,680	0.71	30,680
Health Aide I Substitutes	-	7,380	-	7,380	-	7,380
Clerk Typist	1.00	25,229	0.86	22,277	0.86	22,277
Clerk Typist	0.44	4,010	0.44	-	0.44	-
Registered Nurse Substitute	-	-	-	4,390	-	4,390
Total	8.15	269,262	8.01	266,712	8.01	266,712

TOWN OF ENFIELD
ANNUAL BUDGET

110

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,308,089	1,374,403	1,377,042	1,357,168	1,357,168
0200 Personal Svcs. Employee Benef.		639,115	639,851	617,362	607,964
0300 Purchased Prof. & Technical	19,895	21,000	15,969	22,000	22,000
0400 Purchased Property Services	144,239	139,934	140,263	140,034	140,034
0500 Other Purchased Services	15,446	18,450	17,867	29,650	29,650
0600 Supplies/Materials	115,944	91,400	105,359	97,400	97,400
0700 Property	20,440	1,500	15,884	1,500	1,500
0800 Other Objects	2,030	2,225	1,830	1,150	1,150
PROGRAM TOTAL	1,626,083	2,288,027	2,314,065	2,266,264	2,256,866

PROGRAM INFORMATION & DATA:

The Enfield Child Day Care Center has two locations, one on 110 High Street and the other on 132 South Road. There are 225 children enrolled. The program is open from 6:30a.m. to 5:30p.m. Monday through Friday and provides care for children from eight weeks of age through age twelve. The Center is accredited by the National Association for the Education of Young Children and provides a school readiness program. The Center provides a relaxed, happy, and home-like atmosphere where children feel safe and secure. We enhance the child's physical, emotional, social, cognitive and nutritional needs. Each child's multi-cultural background is incorporated into the curriculum.

DEPARTMENT GOALS:

Maintain and develop grants, client fees and contributions.

Continue to provide a quality early childhood education program for children in the community.

Improve staff credentials and education in adherence with the new NAEYC standards.

Provide leadership in the Transition to Kindergarten Program development through KITE.

Continue to engage parents in becoming active participants in our programs.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>4320 Enfield Child Development Center</u>						
Executive Director	1.00	58,014	1.00	58,014	1.00	58,014
Deputy Director	1.00	50,864	1.00	50,864	1.00	50,864
Secretary I	2.00	50,458	2.00	51,972	2.00	51,972
Cook 40 Hours	1.00	33,613	1.00	34,611	1.00	34,611
Head Teacher	4.00	156,044	4.00	156,044	4.00	156,044
Teacher	12.00	408,475	12.00	408,475	12.00	408,475
Teacher Assistant	4.00	112,059	4.00	105,007	4.00	105,007
Teacher Aide	14.00	295,860	14.00	295,860	14.00	295,860
Cook PT	0.71	25,210	1.00	28,811	1.00	28,811
Summer Aides (20 Weeks)	-	22,500	-	22,500	-	22,500
Accounting Clerk	1.00	29,959	1.00	30,858	1.00	30,858
Teacher Aide (15-19 Hours PT)	-	117,793	-	111,902	-	111,902
Substitutes	-	2,250	-	2,250	-	2,250
Total	40.71	1,363,099	41.00	1,357,168	41.00	1,357,168

TOWN OF ENFIELD
ANNUAL BUDGET

112

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	221,307	231,121	233,914	237,440	237,440
0200 Personal Svcs. Employee Benef.		84,330	86,930	92,374	91,009
0300 Purchased Prof. & Technical	61,233	57,800	57,800	59,000	59,000
0400 Purchased Property Services	2,229	3,350	3,350	3,350	3,350
0500 Other Purchased Services	14,497	16,350	16,150	20,900	20,900
0600 Supplies/Materials	52,761	54,600	60,667	56,600	56,600
0700 Property	1,579				
0800 Other Objects	325	450	583	450	450
PROGRAM TOTAL	353,931	448,001	459,394	470,114	468,749

PROGRAM INFORMATION & DATA:

The Enfield Senior Center serves as the Town's focal point for services to older adults. Those in the community who have reached the age of 55, have the opportunity to work out in the fitness center, learn to dance, take tai chi or yoga, explore their creative side in painting and craft classes, enjoy a noon meal, learn about computers with the latest technology, take a trip for the day or longer and participate in many social events and activities. Services such as tax assistance, Medicare assistance, help with Medicare Part D Prescription Drug Program, blood pressure, hearing screenings and footcare screenings are offered. Support groups are available for those in need.

DEPARTMENT GOALS:

Begin the process to become a nationally accredited senior center.

Explore opportunities to expand on-site outdoor activities.

Increase opportunities for non-traditional and adventure travel.

Create policies and procedures manual and volunteer information brochure.

Develop a marketing plan.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>4400 Senior Center</u>						
Director of Senior Center	1.00	52,849	1.00	52,849	1.00	52,849
Administrative Assistant	2.00	62,033	1.00	36,804	1.00	36,804
Secretary I	-	-	1.00	25,229	1.00	25,229
Program Coordinator	1.00	26,473	1.00	26,473	1.00	26,473
Health & Fitness/Prog. Coordinator	1.00	33,745	1.00	33,745	1.00	33,745
Clerical P/T	0.40	7,033	0.40	7,033	0.40	7,033
Evening Program Assist	1.00	18,671	1.00	18,671	1.00	18,671
Facilities Assistants	1.00	24,424	1.00	24,424	1.00	24,424
Fitness Center Assistant	0.50	12,212	0.50	12,212	0.50	12,212
Total	7.90	237,440	7.90	237,440	7.90	237,440

TOWN OF ENFIELD
ANNUAL BUDGET

114

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	303,658	380,037	387,434	381,760	381,760
0200 Personal Svcs. Employee Benef.		127,623	127,753	141,961	139,889
0300 Purchased Prof. & Technical	21,397	28,000	122,245	28,134	28,134
0400 Purchased Property Services	1,793	2,500	2,500	2,800	2,800
0500 Other Purchased Services	4,815	18,978	22,845	12,500	12,500
0600 Supplies/Materials	26,910	38,880	46,493	24,130	24,130
0700 Property	4,629	1,500	1,300	1,500	1,500
0800 Other Objects	900	900	550	900	900
PROGRAM TOTAL	364,102	598,418	711,120	593,685	591,613

PROGRAM INFORMATION & DATA:

The mission of Youth Services is to enhance positive youth development so that youth, families and the community can grow together. Youth Services provides a variety of services for families including counseling, youth development, enrichment and social programs for children ranging in age from birth to 18. The Youth Center is open from 3:00p.m.-8:00p.m. weekdays.

DEPARTMENT GOALS:

Continue to develop Youth Service's capacity to provide essential services and resources to Enfield's youth and their families.

Coordinate with community agencies, schools and key leaders to develop and implement resources for a community prevention plan and responsive programming targeting at-risk youth.

Continue pursuing partnerships and opportunities to bring evidenced based programming to our community.

Provide professional development to staff to enhance professional knowledge and the quality of service.

**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	58,396	1.00	58,396	1.00	58,396
Youth Services Coordinator	0.85	43,596	0.85	43,596	0.85	43,596
Youth Counselor II	2.00	60,398	2.00	79,870	2.00	79,870
Youth Counselor I	1.00	70,039	2.00	68,350	2.00	68,350
Youth Center Assistants	6.00	66,661	6.00	60,956	6.00	60,956
Prevention Coord	-	-	1.00	36,057	1.00	36,057
Substitutes	-	5,055	-	5,055	-	5,055
Secretary Part-time	0.75	19,394	0.75	20,778	0.75	20,778
Overtime	-	3,500	-	8,702	-	8,702
Total	11.60	327,039	13.60	381,760	13.60	381,760

TOWN OF ENFIELD
ANNUAL BUDGET

116

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	117,529	121,781	110,808	68,672	68,672
0200 Personal Svcs. Employee Benef.		41,830	40,974	24,473	24,128
0300 Purchased Prof. & Technical	150	200	200	300	300
0400 Purchased Property Services	5,973	4,612	4,262	4,612	4,612
0500 Other Purchased Services	2,688	3,008	3,028	4,008	4,008
0600 Supplies/Materials	2,168	2,550	3,160	2,410	2,410
0700 Property	150		5,500		
0800 Other Objects	6,125	6,300	6,120	6,940	6,940
PROGRAM TOTAL	134,784	180,281	174,052	111,415	111,070

PROGRAM INFORMATION & DATA:

Neighborhood Services continues to service Enfield Residents with state and federal programs by providing a one stop information service. Our programs are accessible by providing office appointments, home visits and senior housing site visits. Neighborhood Services works cooperatively with other town and state agencies in emergency situations including elderly neglect, abuse and exploitation.

DEPARTMENT GOALS:

- Continue to update in-service training of staff.
- Recognize the needs of the community
- Always welcome and assist our clients
- Continue to collaborate with other Social Service agencies.

**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	1.00	39,239
Secretary I	1.00	24,259	1.00	25,986	1.00	25,986
Seasonal Intake Clerk	-	-	-	-	-	-
Part Time Assistant	-	3,447	-	3,447	-	3,447
Total	3.00	121,781	2.00	68,672	2.00	68,672

TOWN OF ENFIELD
ANNUAL BUDGET

118

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

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	91,125	93,630	94,120	96,185	96,185
0200 Personal Svcs. Employee Benef.		24,385	21,528	21,373	21,123
0300 Purchased Prof. & Technical	9,560	9,750	9,600	9,740	9,740
0500 Other Purchased Services	2,791	3,150	3,350	2,780	2,780
0600 Supplies/Materials	5,998	6,735	5,885	6,900	6,900
0700 Property	169		300		
0800 Other Objects	347	375	375	375	375
PROGRAM TOTAL	109,990	138,025	135,158	137,353	137,103

PROGRAM INFORMATION & DATA:

The Alcorn Family Resource Center (FRC) began in 1998 to support families in the community. The two locations are the Alcorn School and the Family Resource Center Annex at 110 High Street. The FRC is a school based family support and child care program that seeks to develop a strong bond between family and school from birth. The goal of the FRC is to provide comprehensive, single point of entry services where the school is the means by which family childcare and social service needs are met. The FRC seeks to provide services in seven areas, either through direct service or collaboration: full day quality preschool; school age child care; home visitation and parent education for parents of children ages birth through five; networking and outreach to family day care providers; positive youth development including teenage pregnancy prevention; adult education and family literacy; and resource and referral to other community providers.

DEPARTMENT GOALS:

Collaborate with other community agencies to increase services to Enfield families.

Increase service to families in the Thompsonville area.

Provide additional support and training for family day care providers.

Increase outreach to families in Adult Education.

Utilize the new Parent Resource Room with Alcorn School to increase parent involvement in school and FRC programs.

**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	1.00	48,924
Parent Educator	1.00	38,261	1.00	38,261	1.00	38,261
Part-time assistant	-	8,280	-	8,280	-	8,280
Temporary/Seasonal	-	720	-	720	-	720
Total	2.00	96,185	2.00	96,185	2.00	96,185

TOWN OF ENFIELD
ANNUAL BUDGET

120

FUNCTION: Social Services Fund DEPT/AGENCY: Social Services CODE: 4900

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
4900 Boards & Commissions					
4905 Commission on Aging	6,981	10,000	10,000	10,000	10,000
4910 New Directions	53,981	53,981	53,981	51,777	51,777
4915 Network Against Domestic Abuse	20,000	20,000	20,000	18,900	18,900
4920 Visiting Nurse/Health Services	4,000	4,000	4,000	3,780	3,780
4925 North Central Counseling Svcs	132,052	132,052	132,052	126,661	126,661
4930 ARC of Greater Enfield	71,000	71,000	71,000	67,095	67,095
4935 N. Central Mental Health	3,164	3,164	3,164	2,990	2,990
4945 The After School Program	10,300	10,300	10,300	9,923	9,923
4950 Home & Community Health	36,000	36,000	36,000	34,530	34,530
4955 Literacy Volunteers	7,500	7,500	10,000	7,088	7,088
4960 Enfield Food Shelf	19,951	19,951	19,951	22,000	22,000
4965 Emergency Loan Fund of Enfield	3,000	3,000	3,000	3,000	3,000
4970 KITS				2,500	2,500
PROGRAM TOTAL	367,929	370,948	373,448	360,244	360,244

PROGRAM INFORMATION & DATA:

The agencies or organizations listed above are, for the most part, either governmental entities or non-profit organizations which provide services to Enfield citizens or, in some fashion, benefit the Town Government generally.

TOWN OF ENFIELD
ANNUAL BUDGET

121

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

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0500 Other Purchased Services</u>					
0521 General Liability Insuran	4,165	4,165	4,165	4,165	4,165
0522 Property Insurance	2,980	2,980	2,980	2,980	2,980
0523 Fleet/Vehicle Insurance	16,000	16,000	16,000	16,000	16,000
0525 Bonds		240	240	240	240
	<u>23,145</u>	<u>23,385</u>	<u>23,385</u>	<u>23,385</u>	<u>23,385</u>
PROGRAM TOTAL	23,145	23,385	23,385	23,385	23,385

PROGRAM INFORMATION & DATA:

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

TOWN OF ENFIELD
ANNUAL BUDGET

122

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

PROGRAM DETAIL	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0100 Personal Services - Salaries</u>					
0160 Stipends	25,018	38,200	27,200	38,200	38,200
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	730,359	22,283			
0215 Life Insurance	18,904				
0220 Social Security (FYCA)	172,517	2,370	370	2,368	2,368
0221 Medicare	38,367	555	155	554	554
0230 Pension - Municipal Emplo	100,000	100,000	103,217	105,000	105,000
0260 Worker's Comp. Insurance	28,263	24,540	24,540	24,540	24,540
	<u>1,088,410</u>	<u>149,748</u>	<u>128,282</u>	<u>132,462</u>	<u>132,462</u>
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	11,823				
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	328				
<u>PROGRAM TOTAL</u>	<u>1,125,579</u>	<u>187,948</u>	<u>155,482</u>	<u>170,662</u>	<u>170,662</u>

PROGRAM INFORMATION & DATA:

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

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**TOWN OF ENFIELD
ANNUAL BUDGET**

DOG FUND



TOWN OF ENFIELD
ANNUAL BUDGET

123

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
Dog Fund Public Safety Animal Control 2175

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries				33,000	33,000
0500 Other Purchased Services				700	700
0600 Supplies/Materials				3,200	3,200
0800 Other Objects				27,000	27,000
PROGRAM TOTAL				63,900	63,900

PROGRAM INFORMATION & DATA:

The Dog Fund accounts for revenue and expenditures associated with operating the dog pound. Fiscal year 2008-2009 represents the first formally adopted budget for this fund.

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**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND**



TOWN OF ENFIELD
ANNUAL BUDGET

124

FUNCTION: Information Technology Fund DEPT/AGENCY: Executive ACTIVITY: Information Technology CODE: 1210

PROGRAM SUMMARY	2006-07	2007-08		2008-09	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries				1,172,599	1,172,599
0200 Personal Svcs. Employee Benef.				387,156	387,156
0300 Purchased Prof. & Technical				828,324	828,324
0500 Other Purchased Services				40,675	40,675
0600 Supplies/Materials				6,250	6,250
0800 Other Objects				185	185
PROGRAM TOTAL				2,435,189	2,435,189

PROGRAM INFORMATION & DATA:

During FY 2008 the Town and Board of Education merged their Information Technology Departments in order to improve services and achieve savings through elimination of duplication of efforts. Information technology costs were formerly contained within the general fund Town and Board of Education budgets.

This department provides technology and communication support to the Board of Education and Town. The IT department also provides and supports the infrastructure necessary to support Town and Board of Education applications.

DEPARTMENT GOALS

Examine Town and Board of Education processes in order to identify opportunities for process improvements.

Provide technology training to departments in order to increase utilization among Town and Board of Education staff.

Improve communication and access to Town Hall services through the internet.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
Dept/Agency: Executive

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



**TOWN OF ENFIELD
ANNUAL BUDGET**

INSURANCE FUND



TOWN OF ENFIELD
ANNUAL BUDGET

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INSURANCE RESERVE FUND SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2006-07</u> <u>ACTUAL</u>	<u>2007-08</u> <u>REVISED</u>	<u>2008-09</u> <u>PROPOSED</u>	<u>2008-09</u> <u>ADOPTED</u>
Board of Education			315,210	315,210
Emergency Medical Services			19,810	19,810
Water Pollution Control			147,500	147,500
Social Service Administration			23,385	23,385
Insurance & Bond Charges			532,000	532,000
Misc Charges & Transfers			311,500	311,500
Enfield High School		100,000		
Total Budget	\$	\$ 100,000	\$ 1,349,405	\$ 1,349,405

PROGRAM INFORMATION & DATA:

The Insurance Reserve Fund is used to pay for the Town and Board of Education liability and property insurance premium costs. Both the Town and Board of Education contribute to this fund. Fiscal year 2008-2009 is the first year a budget was formally adopted for this fund.

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**TOWN OF ENFIELD
ANNUAL BUDGET**

CAPITAL FUND SUMMARY



TOWN OF ENFIELD
ANNUAL BUDGET

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	\$ 2,298,990
State of Connecticut - LoCIP	350,000	350,000
Interest on Investments	600,000	600,000
Contribution from Industrial Park Fine	50,000	50,000
	-----	-----
Total Capital Improvement Program	\$ 3,018,990	\$ 3,298,990
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TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2008-09 THROUGH 2013-14

128

PG#	PROJECTS	EST. TOTAL COST	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
154	3100-08733-0731	10,000	10,000					
BUILDING FACILITY IMPROVEMENT								
137	0001-08101-0450 Asbestos Removal	1,200,000		250,000	250,000	250,000	250,000	200,000
138	0001-08139-0450 Storage Building	300,000		300,000				
139	0001-08148-0450 Window Replacement	200,000		200,000				
140	0001-08155-0450 School Roof	1,000,000		200,000	200,000	200,000	200,000	200,000
152	3100-08153-0339 Architectural &	300,000	60,000	60,000	60,000	60,000	60,000	
168	3400-08110-0450 Municipal Facilities	600,000	100,000	150,000	150,000	100,000	100,000	
169	3400-08114-0450 Town Hall Site	100,000		50,000	50,000			
170	3400-08116-0450 Records Storage	1,050,000		210,000	210,000	210,000	210,000	210,000
171	3400-08126-0450 Town Hall Exterior	600,000		120,000	120,000	120,000	120,000	120,000
172	3400-08129-0450 ALAC Improvements	300,000	100,000	100,000	100,000			
173	3400-08138-0450 Annex (Higgins)	1,000,000		200,000	200,000	200,000	200,000	200,000
174	3400-08152-0450 Hazardville	450,000		150,000	150,000	150,000		
175	3400-08157-0450 Rail Station	360,000	120,000	120,000	120,000			
182	3900-08162-0450 Transfer Station	60,000		60,000				
184	4400-08729-0450 Senior Center	30,000		30,000				
STORM DRAINAGE								
153	3100-08331-0450 Significant Drainage	1,017,750	339,250	345,000	333,500			
157	3200-08307-0450 Various Drainage	600,000	100,000	100,000	100,000	100,000	100,000	100,000
158	3200-08328-0450 Bridge/Culvert	40,000	40,000					
ROAD/WALK IMPROVEMENTS								
155	3100-08735-0450 North Main Street	350,000		350,000				
159	3200-08505-0450 Town Road Paving	3,200,000	800,000	800,000	800,000	800,000		
160	3200-08506-0450 Green Manor	450,000	75,000	125,000	125,000	125,000		
161	3200-08508-0450 Post Office/Town	300,000	200,000	100,000				
162	3200-08530-0450 Future Town Road	1,000,000		200,000	200,000	200,000	200,000	200,000
163	3200-08538-0450 Town Farm & Abbe Rd	550,000		150,000	150,000	150,000	100,000	
164	3200-08539-0450 Elm Street Roads	1,270,000		390,000	220,000	220,000	220,000	220,000
165	3200-08540-0450 Bridge Lane	950,000		170,000	170,000	170,000	170,000	270,000
166	3200-08541-0450 Glen Oak Drive	70,000		70,000				
178	3700-08532-0450 Guide Rail	100,000	35,000	35,000	30,000			
MAJOR EQUIPMENT/SYSTEMS								
141	0001-08701-0450 Boilers EPS	400,000		200,000	100,000	100,000		
142	0001-08703-0450 Mechanical Codes EPS	700,000		200,000	200,000	200,000	100,000	
143	0001-08704-0730 Heating Systems EPS	500,000		200,000	100,000			
144	0001-08721-0734 School Computers	150,000	150,000					
145	0001-08735-0730 High Voltage Wiring	400,000		200,000	200,000			
146	0001-08738-0734 Media	150,000	150,000					
147	0001-08739-0739 Art & Music	90,000	90,000					
148	0001-08740-0735 Athletics	20,000	20,000					
150	2100-08712-0734 Mdt Replacement	44,000	22,400	22,400				
151	2100-08730-0732 Public Safety	1,407,340	327,340	270,000	270,000	270,000	270,000	

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2008-09 THROUGH 2013-14

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PG#	PROJECTS	EST. TOTAL COST	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
156	3100-08736-0734 Infrastructure Tech	40,000	40,000					
176	3400-08717-0730 Building/Grounds Eq.	1,500,000		300,000	300,000	300,000	300,000	300,000
179	3700-08708-0730 Highway Equipment	1,450,000		300,000	300,000	300,000	300,000	250,000
180	3700-08737-0730 Storage Tank	20,000		20,000				
181	3800-08724-0730 Fleet Equipment	120,000	40,000	20,000	20,000	20,000	20,000	
183	3900-08709-0730 Refuse Equipment	1,900,000	280,000	420,000	300,000	300,000	300,000	300,000
185	5100-08121-0730 Library HVAC	120,000			120,000			
186	6100-08161-0335 Conservation & Devel	150,000	150,000					
187	6700-08122-0355 Site Development	100,000	50,000	50,000				
RECREATION								
149	0001-08802-0450 Playground EPS	200,000		200,000				
167	3200-08821-0339 Dam Access	350,000		200,000	150,000			
177	3600-08808-0450 Upgrade Ballfields	150,000		30,000	30,000	30,000	30,000	30,000
TOTALS		27,219,890	3,298,990	7,667,400	5,828,500	4,575,000	3,250,000	2,600,000

TOWN OF ENFIELD

ANNUAL BUDGET

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CAPITAL IMPROVEMENT PROGRAM - FY 2008-09 THROUGH 2013-14

SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
TOTAL FY 2008-09		3,298,990	3,248,990							50,000
FY 2009-10										
137	0001-08101-0450 Asbestos Removal	250,000	250,000							
138	0001-08139-0450 Storage Building	300,000	300,000							
139	0001-08148-0450 Window Replacement	200,000	200,000							
140	0001-08155-0450 School Roof	200,000	200,000							
141	0001-08701-0450 Boilers EPS	200,000	200,000							
142	0001-08703-0450 Mechanical Codes EPS	200,000	200,000							
143	0001-08704-0730 Heating Systems EPS	200,000	200,000							
145	0001-08735-0730 High Voltage Wiring	200,000	200,000							
149	0001-08802-0450 Playground EPS	200,000	200,000							
150	2100-08712-0734 Hdt Replacement	22,400	22,400							
151	2100-08730-0732 Public Safety	270,000	270,000							
152	3100-08153-0339 Architectural &	60,000	60,000							
153	3100-08331-0450 Significant Drainage	345,000	345,000							
155	3100-08735-0450 North Main Street	350,000					350,000			
157	3200-08307-0450 Various Drainage	100,000	100,000							
159	3200-08505-0450 Town Road Paving	800,000	800,000							
160	3200-08506-0450 Green Manor	125,000	125,000							
161	3200-08508-0450 Post Office/Town	100,000	100,000							
162	3200-08530-0450 Future Town Road	200,000	200,000							
163	3200-08538-0450 Town Farm & Abbe Rd	150,000	150,000							
164	3200-08539-0450 Elm Street Roads	390,000	390,000							
165	3200-08540-0450 Bridge Lane	170,000	170,000							

TOWN OF ENFIELD

ANNUAL BUDGET

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CAPITAL IMPROVEMENT PROGRAM - FY 2008-09 THROUGH 2013-14
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCLIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
166	3200-08541-0450 Glen Oak Drive	70,000	70,000							
167	3200-08821-0339 Dam Access	200,000	200,000							
168	3400-08110-0450 Municipal Facilities	150,000	150,000							
169	3400-08114-0450 Town Hall Site	50,000	50,000							
170	3400-08116-0450 Records Storage	210,000	210,000							
171	3400-08126-0450 Town Hall Exterior	120,000	120,000							
172	3400-08129-0450 ALAC Improvements	100,000	100,000							
173	3400-08138-0450 Annex (Higgins)	200,000	200,000							
174	3400-08152-0450 Hazardville	150,000	150,000							
175	3400-08157-0450 Rail Station	120,000	120,000							
176	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
177	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
178	3700-08532-0450 Guide Rail	35,000	35,000							
179	3700-08708-0730 Highway Equipment	300,000	300,000							
180	3700-08737-0730 Storage Tank	20,000	20,000							
181	3800-08724-0730 Fleet Equipment	20,000	20,000							
182	3900-08162-0450 Transfer Station	60,000	60,000							
183	3900-08709-0730 Refuse Equipment	420,000	420,000							
184	4400-08729-0450 Senior Center	30,000	30,000							
187	6700-08122-0355 Site Development	50,000								50,000
TOTAL FY 2009-10		7,667,400	7,267,400				350,000			50,000

FY 2010-11

137	0001-08101-0450 Asbestos Removal	250,000	250,000							
140	0001-08155-0450 School Roof	200,000	200,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2008-09 THROUGH 2013-14
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

133

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
141	0001-00701-0450 Boilers EPS	100,000	100,000							
142	0001-00703-0450 Mechanical Codes EPS	200,000	200,000							
143	0001-00704-0730 Heating Systems EPS	100,000	100,000							
145	0001-00735-0730 High Voltage Wiring	200,000	200,000							
151	2100-00730-0732 Public Safety	270,000	270,000							
152	3100-00153-0339 Architectural &	60,000	60,000							
153	3100-00331-0450 Significant Drainage	333,500	333,500							
157	3200-00307-0450 Various Drainage	100,000	100,000							
159	3200-00505-0450 Town Road Paving	800,000	800,000							
160	3200-00506-0450 Green Manor	125,000	125,000							
162	3200-00530-0450 Future Town Road	200,000	200,000							
163	3200-00538-0450 Town Farm & Abbe Rd	150,000	150,000							
164	3200-00539-0450 Elm Street Roads	220,000	220,000							
165	3200-00540-0450 Bridge Lane	170,000	170,000							
167	3200-00821-0339 Dam Access	150,000	150,000							
168	3400-00110-0450 Municipal Facilities	150,000	150,000							
169	3400-00114-0450 Town Hall Site	50,000	50,000							
170	3400-00116-0450 Records Storage	210,000	210,000							
171	3400-00126-0450 Town Hall Exterior	120,000	120,000							
172	3400-00129-0450 ALAC Improvements	100,000	100,000							
173	3400-00138-0450 Annex (Higgins)	200,000	200,000							
174	3400-00152-0450 Hazardville	150,000	150,000							
175	3400-00157-0450 Rail Station	120,000	120,000							
176	3400-00717-0730 Building/Grounds Eq.	300,000	300,000							
177	3600-00008-0450 Upgrade Ballfields	30,000	30,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2008-09 THROUGH 2013-14
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

134

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
178	3700-08532-0450 Guido Rail	30,000	30,000							
179	3700-08708-0730 Highway Equipment	300,000	300,000							
181	3800-08724-0730 Fleet Equipment	20,000	20,000							
183	3900-08709-0730 Refuse Equipment	300,000	300,000							
185	5100-08121-0730 Library HVAC	120,000	120,000							
TOTAL FY 2010-11		5,828,500	5,828,500							
=====										
FY 2011-12										
137	0001-08101-0450 Asbestos Removal	250,000	250,000							
140	0001-08155-0450 School Roof	200,000	200,000							
141	0001-08701-0450 Boilers EPS	100,000	100,000							
142	0001-08703-0450 Mechanical Codes EPS	200,000	200,000							
151	2100-08730-0732 Public Safety	270,000	270,000							
152	3100-08153-0339 Architectural &	60,000	60,000							
157	3200-08307-0450 Various Drainage	100,000	100,000							
159	3200-08505-0450 Town Road Paving	800,000	800,000							
160	3200-08506-0450 Green Manor	125,000	125,000							
162	3200-08530-0450 Future Town Road	200,000	200,000							
163	3200-08538-0450 Town Farm & Abbe Rd	150,000	150,000							
164	3200-08539-0450 Elm Street Roads	220,000	220,000							
165	3200-08540-0450 Bridge Lane	170,000	170,000							
168	3400-08110-0450 Municipal Facilities	100,000	100,000							
170	3400-08116-0450 Records Storage	210,000	210,000							
171	3400-08126-0450 Town Hall Exterior	120,000	120,000							
173	3400-08138-0450 Annex (Higgins)	200,000	200,000							

TOWN OF ENFIELD

ANNUAL BUDGET

CAPITAL IMPROVEMENT PROGRAM - FY 2008-09 THROUGH 2013-14
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
174	3400-08152-0450 Hazardville	150,000	150,000							
176	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
177	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
179	3700-08708-0730 Highway Equipment	300,000	300,000							
181	3800-08724-0730 Fleet Equipment	20,000	20,000							
183	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2011-12		4,575,000	4,575,000							
FY 2012-13										
137	0001-08101-0450 Asbestos Removal	250,000	250,000							
140	0001-08155-0450 School Roof	200,000	200,000							
142	0001-08703-0450 Mechanical Codes EPS	100,000	100,000							
151	2100-08730-0732 Public Safety	270,000	270,000							
152	3100-08153-0339 Architectural &	60,000	60,000							
157	3200-08307-0450 Various Drainage	100,000	100,000							
162	3200-08530-0450 Future Town Road	200,000	200,000							
163	3200-08538-0450 Town Farm & Abbe Rd	100,000	100,000							
164	3200-08539-0450 Elm Street Roads	220,000	220,000							
165	3200-08540-0450 Bridge Lane	170,000	170,000							
168	3400-08110-0450 Municipal Facilities	100,000	100,000							
170	3400-08116-0450 Records Storage	210,000	210,000							
171	3400-08126-0450 Town Hall Exterior	120,000	120,000							
173	3400-08138-0450 Annex (Higgins)	200,000	200,000							
176	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
177	3600-08808-0450 Upgrade Ballfields	30,000	30,000							

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM - FY 2008-09 THROUGH 2013-14
SUMMARY OF EXPENDITURES BY SOURCE OF FUNDS

136

PG#	PROJECTS	Required This Yr.	(1) Gen'l Revs.	(2) C.D.B.G.	(3) Fund Balance	(4) Prison Agreement	(5) State Grant LoCIP	(6) Town Aid Roads	(7) Bond Proceeds	(8) Other
179	3700-08708-0730 Highway Equipment	300,000	300,000							
181	3800-08724-0730 Fleet Equipment	20,000	20,000							
183	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2012-13		3,250,000	3,250,000							
FY 2013-14										
137	0001-08101-0450 Asbestos Removal	200,000	200,000							
140	0001-08155-0450 School Roof	200,000	200,000							
157	3200-08307-0450 Various Drainage	100,000	100,000							
162	3200-08530-0450 Future Town Road	200,000	200,000							
164	3200-08539-0450 Elm Street Roads	220,000	220,000							
165	3200-08540-0450 Bridge Lane	270,000	270,000							
170	3400-08116-0450 Records Storage	210,000	210,000							
171	3400-08126-0450 Town Hall Exterior	120,000	120,000							
173	3400-08138-0450 Annex (Higgins)	200,000	200,000							
176	3400-08717-0730 Building/Grounds Eq.	300,000	300,000							
177	3600-08808-0450 Upgrade Ballfields	30,000	30,000							
179	3700-08708-0730 Highway Equipment	250,000	250,000							
183	3900-08709-0730 Refuse Equipment	300,000	300,000							
TOTAL FY 2013-14		2,600,000	2,600,000							
GRAND TOTAL		27,219,890	26,769,890				350,000			100,000

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

137

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

PROJECT INFORMATION & PURPOSE: Asbestos removal and restoration for EHS and related costs as determined by Town Manager. This project will be eligible for reimbursement from the State Dept of Education.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		250,000	250,000	250,000	250,000	200,000	1,200,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		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

138

PROJECT TITLE/# 0001-08139-0450 Storage Building

DEPARTMENT/ACTIVITY
 School Recreation Facilities
 Board of Education

PROJECT INFORMATION & PURPOSE: Funds will be used to purchase and install a facility for the storage of school records and supplies and related costs as determined by the Town Manager. This project may be eligible for funding from the State Dept of Education.

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						
Site Impvt.						
Construction *(0,1,0,0)		300,000				300,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		300,000				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

139

PROJECT TITLE/# 0001-08148-0450 Window Replacement DEPARTMENT/ACTIVITY
EPS Schools Window Replacement
Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to replace original windows at the schools, and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,0,0)		200,000				200,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		200,000				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

140

PROJECT TITLE/# 0001-08155-0450 School Roof Replacement	DEPARTMENT/ACTIVITY School Roof Replacement Board of Education
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PROJECT INFORMATION & PURPOSE: Funding to be used for the replacement of roofs at the Eli Whitney Elementary School, and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		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

141

PROJECT TITLE/# 0001-08701-0450 Boilers EPS

DEPARTMENT/ACTIVITY
 Boilers Schools
 Board of Education

PROJECT INFORMATION & PURPOSE: A continuing project to fund the upgrading of boilers at the schools, and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,0)		200,000	100,000	100,000			400,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		200,000	100,000	100,000			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

142

PROJECT TITLE/# 0001-08703-0450 Mechanical Codes EPS

DEPARTMENT/ACTIVITY
Mechanical Codes schools
Board of Education

PROJECT INFORMATION & PURPOSE: This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. 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						
Site Impvt.						
Construction *(0,1,1,1,1)		200,000	200,000	200,000	100,000	700,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		200,000	200,000	200,000	100,000	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

143

PROJECT TITLE/# 0001-08704-0730 Heating Systems EPS

DEPARTMENT/ACTIVITY
Heating Systems schools
Board of Education

PROJECT INFORMATION & PURPOSE: To support upgrades to existing heat distribution systems as EPS. Partial reimbursement from state expected. Current plans include improvements at Enfield High School. Related costs as determined by Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,2)		200,000	100,000				300,000
Other Costs							
Contingency							
PROJECT TOTAL		200,000	100,000				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

144

PROJECT TITLE/# 0001-08721-0734 School Computers

DEPARTMENT/ACTIVITY
School Computers
Board of Education

PROJECT INFORMATION & PURPOSE: The funds are will be used for textbooks for the Board of Education, or other related costs as determined by the Town M 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						
Site Impvt.						
Construction						
Equipment *(1)	150,000					150,000
Other Costs						
Contingency						
PROJECT TOTAL	150,000					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**

145

PROJECT TITLE/# 0001-08735-0730 High Voltage Wiring Replacement at EHS Board of Education	DEPARTMENT/ACTIVITY Electrical Systems Board of Education
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PROJECT INFORMATION & PURPOSE: Funding to replace "buss bar" high voltage system in Enfield High Tunnel, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1)		200,000	200,000				400,000
Other Costs							
Contingency							
PROJECT TOTAL		200,000	200,000				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) Prisoen Agreement | (8) Other |

TOWN OF ENFIELD
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT DETAIL

149

PROJECT TITLE/# 0001-08802-0450 Playground EPS

DEPARTMENT/ACTIVITY
 School Playgrounds
 Board of Education

PROJECT INFORMATION & PURPOSE: A continuous project to provide funding to upgrade the school playgrounds and to comply with ADA and National Safety Council recommendations, and related costs as determined by 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						
Site Impvt.						
Construction *(0,1,0,0)		200,000				200,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		200,000				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) Priso Agreement | (8) Other |

TOWN OF ENFIELD
CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

159

PROJECT TITLE/# 2100-08712-0734 Mdt Replacement	DEPARTMENT/ACTIVITY
Police Dept	Police Mobil Data Units
Mobile Data Units	Protection of Life & Prope

PROJECT INFORMATION & PURPOSE: Funding for replacement of police vehicle mobile data terminals and related costs as determined by 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/ Eugr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment	22,400	22,400				44,800
*(1,1,0,0,0,0)						
Other Costs						
Contingency						
PROJECT TOTAL	22,400	22,400				44,800

*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

151

PROJECT TITLE/# 2100-08730-0732 Public Safety Vehicles
 DEPARTMENT/ACTIVITY
 Public Safety Vehicles
 Protection of Life & Prope

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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)	327,340	270,000	270,000	270,000	270,000		1,407,340
Other Costs							
Contingency							
PROJECT TOTAL	327,340	270,000	270,000	270,000	270,000		1,407,340

- *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

152

PROJECT TITLE/# 3100-08153-0339 Architectural &
Engineering Services

DEPARTMENT/ACTIVITY
Architectural & Engineering
Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide funding for various architectural and engineering services and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment *(1,1,1,1,1)	60,000	60,000	60,000	60,000	60,000	300,000
Other Costs						
Contingency						
PROJECT TOTAL	60,000	60,000	60,000	60,000	60,000	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

153

PROJECT TITLE/# 3100-08331-0450 Significant Drainage
Projects

DEPARTMENT/ACTIVITY
Drainage/Erosion Control
Public Works Administratio

PROJECT INFORMATION & PURPOSE: To provide for erosion and drainage work on town owned properties, including South River Street, Stephan/Edmund Lane and Audrey Lane. Related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt. *(1,1,1) Construction	339,250	345,000	333,500			1,017,750
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	339,250	345,000	333,500			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

154

PROJECT TITLE/# 3100-08733-0731

DEPARTMENT/ACTIVITY
Athletic Field Equipment
Public Works Administratio

PROJECT INFORMATION & PURPOSE:

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment *(1)	10,000					10,000
Other Costs						
Contingency						
PROJECT TOTAL	10,000					10,000

*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

155

PROJECT TITLE/# 3100-08735-0450 North Main Street
 Streetscape

DEPARTMENT/ACTIVITY
 Electrical Systems
 Public Works Administration

PROJECT INFORMATION & PURPOSE: For design and construction of streetscape improvements to North Main Street, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING						
Project/Coast Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(0,5)		350,000				350,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL		350,000				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

156

PROJECT TITLE/# 3100-08736-0734	Infrastructure Tech Software Public Works	DEPARTMENT/ACTIVITY Infrastructure Technology Public Works Administratio
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PROJECT INFORMATION & PURPOSE: Funding to support purchase of various software programs to assist DPW in better management and maintenance of infrastructure and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction						
Equipment						
Other Costs * (1)	40,000					40,000
Contingency						
PROJECT TOTAL	40,000					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

157

PROJECT TITLE/# 3200-08307-0450 Various Drainage Improvements DEPARTMENT/ACTIVITY Various Drainage Engineering

PROJECT INFORMATION & PURPOSE: Continue funding 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	2013-14	
Planning/ Engz.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	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

158

PROJECT TITLE/# 3200-08328-0450 Bridge/Culvert Inspection
DEPARTMENT/ACTIVITY Bridge/Culvert Inspection Engineering

PROJECT INFORMATION & PURPOSE: Periodic inspections of bridge culverts under 20' in width, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL	
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr. *(1)	40,000						40,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	40,000						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

159

PROJECT TITLE/# 3200-08505-0450 Town Road Paving
 And Reconstruction DEPARTMENT/ACTIVITY
 Town Rd Paving
 Engineering

PROJECT INFORMATION & PURPOSE: 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	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1,1)	800,000	800,000	800,000	800,000		3,200,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	800,000	800,000	800,000	800,000		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

160

PROJECT TITLE/# 3200-08506-0450 Green Manor
Sidewalks

DEPARTMENT/ACTIVITY
Green Manor Sidewalks
Engineering

PROJECT INFORMATION & PURPOSE: 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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1,1) Equipment	75,000	125,000	125,000	125,000		450,000
Other Costs						
Contingency						
PROJECT TOTAL	75,000	125,000	125,000	125,000		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

161

PROJECT TITLE/# 3200-08508-0450 Post Office/Town Farm Road Reconstruction DEPARTMENT/ACTIVITY Post Office/Town Farm Constr Engineering

PROJECT INFORMATION & PURPOSE: Reconstruction of approximately 7000 feet of Post Office Road and Town Farm Road from Raffia 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	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,2)	200,000	100,000				300,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	200,000	100,000				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

162

PROJECT TITLE/# 3200-08530-0450 Future Town Road Paving Post RD2000 DEPARTMENT/ACTIVITY
Paving Post Road Bond Proj.
Engineering

PROJECT INFORMATION & PURPOSE: 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	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		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

163

PROJECT TITLE/# 3200-08538-0450 Town Farm & Abbe Rd	DEPARTMENT/ACTIVITY
Sidewalks	Town Farm/Abbe Sidewalks
Engineering	Engineering

PROJECT INFORMATION & PURPOSE: Funding for sidewalks construction from Bobolink Lane to #124 Town Farm Road, and related costs as determined by Town Manager. Project includes storm drainage installation and related reconstruction of Town Farm Road, and yard drainage.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,0)		150,000	150,000	150,000	100,000		550,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL							
		150,000	150,000	150,000	100,000		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

164

PROJECT TITLE/# 3200-08539-0450 Elm Street Roads Reconstruction Engineering	DEPARTMENT/ACTIVITY Elm Street Reconstruction Engineering
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PROJECT INFORMATION & PURPOSE: Funding for design and reconstruction of Elm Street to include storm drainage, curbing, sidewalks and related costs as determined by Town Manager. Project will cover 328- 398 Elm Street.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		390,000	220,000	220,000	220,000	220,000	1,270,000
Equipment							
Other Costs							
Contingency							
PROJECT							
TOTAL		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

165

PROJECT TITLE/# 3200-68540-0450 Bridge Lane	DEPARTMENT/ACTIVITY
Road Construction	Bridge Lane reconstruction
Engineering	Engineering

PROJECT INFORMATION & PURPOSE: Funding for design and reconstruction of Bridge Lane to a 26' roadway with storm drainage, curbing and related costs as determined by Town Manager. This project includes Bridge Lane from Parsons Road to Enfield Street.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		170,000	170,000	170,000	170,000	270,000	950,000
Equipment							
Other Costs							
Contingency							
PROJECT							
TOTAL		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

166

PROJECT TITLE/# 3200-08541-0450	Glen Oak Drive Improvements Engineering	DEPARTMENT/ACTIVITY Glen Oak Dr Sidewalks Engineering
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PROJECT INFORMATION & PURPOSE: Funding for concrete sidewalks for #1-13 Glen Oak Drive and related costs as determined by Town Manager. This project will connect sidewalk on Brainard Road to rear walkway at Prudence Crandell School.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1)		70,000					70,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL							
		70,000					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

168

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities

DEPARTMENT/ACTIVITY
Municipal Facilities
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to various Town owned building and related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						
	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)	100,000	150,000	150,000	100,000	100,000		600,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	100,000	150,000	150,000	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

169

PROJECT TITLE/# 3400-08114-0450 Town Hall Site
 Improvements

DEPARTMENT/ACTIVITY
 Town Hall Site Improvements
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued improvements to the Town Green
 and the Gazebo. Gazebo needs roof cement and patio walk needs replacement
 and repair, shrubs and plantings need modification, and
 other related costs as determined by 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						
Site Impvt.						
Construction *(0,1,1) Equipment		50,000	50,000			100,000
Other Costs						
Contingency						
PROJECT TOTAL		50,000	50,000			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

170

PROJECT TITLE/# 3400-08116-0450 Records Storage
Addition

DEPARTMENT/ACTIVITY
Records Storage
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: For the design, construction and equipment of
a records storage area and associated work within Town Hall as required.
And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		210,000	210,000	210,000	210,000	210,000	1,050,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		210,000	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

173

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins)
Refurbish

DEPARTMENT/ACTIVITY
Annex Refurbish
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Repair/replace existing roof on the Town Hall
annex (Higgins) building. And related costs as determined by the Town
Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		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: Stabilization of the Hazardville Institute
 building structure. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1,1,1)		150,000	150,000	150,000			450,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		150,000	150,000	150,000			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) Pzison Agreement | (8) Other |

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

175

PROJECT TITLE/# 3400-08157-0450 Rail Station	DEPARTMENT/ACTIVITY
Rail Station	Rail Station
	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Planning, design and construction of a new rail station. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (1,1,1) Equipment	120,000	120,000	120,000				360,000
Other Costs							
Contingency							
PROJECT TOTAL	120,000	120,000	120,000				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

176

PROJECT TITLE/# 3400-08717-0730 Building/Grounds Eq.	DEPARTMENT/ACTIVITY
Building & Grounds	Bldg/Grds Equipment
Equipment	Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: To replace equipment and vehicles for the Building and Grounds Maintenance division of the Public Works Department. And related costs as determined by the Town Manager.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(00,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
PROJECT TOTAL		300,000	300,000	300,000	300,000	300,000	1,500,000

***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

177

PROJECT TITLE/# 3600-08808-0450 Upgrade Ballfields

DEPARTMENT/ACTIVITY
 Upgrade Ballfields
 Recreation Administration

PROJECT INFORMATION & PURPOSE: Continuing funding program to upgrade Town ball fields and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction * (0,1,1,1,1,1) Equipment		30,000	30,000	30,000	30,000	30,000	150,000
Other Costs							
Contingency							
PROJECT TOTAL		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

178

PROJECT TITLE/# 3700-08532-0450 Guide Rail Installation	DEPARTMENT/ACTIVITY Guide Rail Installments Highway Maintenance
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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.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1,0,0)	35,000	35,000	30,000			100,000
Equipment						
Other Costs						
Contingency						
PROJECT TOTAL	35,000	35,000	30,000			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**

179

PROJECT TITLE/# 3700-08708-0730 Highway Equipment

DEPARTMENT/ACTIVITY
PW Equipment
Highway Maintenance

PROJECT INFORMATION & PURPOSE: On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. Current plan includes replacement of dump truck, plows, backhoe, and street sweeper, and related costs as determined by 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	2013-14	
Sources/Funds							
Planning/Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		300,000	300,000	300,000	300,000	250,000	1,450,000
Other Costs							
Contingency							
PROJECT TOTAL		300,000	300,000	300,000	300,000	250,000	1,450,000

***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

180

PROJECT TITLE/# 3700-08737-0730	Storage Tank Liquid Calcium Chloride Highway Maintenance	DEPARTMENT/ACTIVITY Highway Equipment Highway Maintenance
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PROJECT INFORMATION & PURPOSE: Funding to increase onsite storage capacity of liquid calcium chloride to meet minimum delivery requirements, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,0,0,0,0)		20,000					20,000
Other Costs							
Contingency							
PROJECT TOTAL		20,000					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

181

PROJECT TITLE/# 3800-08724-0730 Fleet Equipment DEPARTMENT/ACTIVITY
Fleet Maintenance Fleet Equipment
Equipment Maintenance & Re

PROJECT INFORMATION & PURPOSE: Replacement of Fleet Maintenance service truck. 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						
Site Impvt.						
Construction						
Equipment *(1,1,1,1,1)	40,000	20,000	20,000	20,000	20,000	120,000
Other Costs						
Contingency						
PROJECT TOTAL	40,000	20,000	20,000	20,000	20,000	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/# 3900-08162-0450 Transfer Station	DEPARTMENT/ACTIVITY
Modular building	Transfer Station
Solid Waste	Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: Funding for design and construction of a modular building at the transfer station in order to provide a more user friendly facility and better working environment for employees, and related costs.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(0,1)		60,000					60,000
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL		60,000					60,000

***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

183

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment

DEPARTMENT/ACTIVITY
Solid Waste Equipment
Refuse Collection & Dispos

PROJECT INFORMATION & PURPOSE: Funding for a vehicle replacement program for solid waste collection vehicles, to include (2) one man side load vehicles and a minimum of (1) refuse vehicle per fiscal year thereafter, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)	280,000	420,000	300,000	300,000	300,000	300,000	1,900,000
Other Costs							
Contingency							
PROJECT TOTAL	280,000	420,000	300,000	300,000	300,000	300,000	1,900,000

***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

185

PROJECT TITLE/# 5100-08121-0730 Library HVAC	DEPARTMENT/ACTIVITY
Central Library HVAC	Library HVAC
Public Libraries	Public Library System

PROJECT INFORMATION & PURPOSE: Funding to replace HVAC system at Central Library and related costs as determined by Town Manger.

Project/Cost Elements	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment				120,000			120,000
*(0,0,1,0)							
Other Costs							
Contingency							
PROJECT TOTAL				120,000			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

186

PROJECT TITLE/# 6100-08161-0335 Conservation & Devel
To update town plan
Planning

DEPARTMENT/ACTIVITY
Conservation & Develop Plan
Planning

PROJECT INFORMATION & PURPOSE: To provide funding for required update to the Plan of Conservation and Development, to be completed by July 2009, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr. *(1)	150,000						150,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	150,000						150,000

*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

187

PROJECT TITLE/# 6700-08122-0355 Site Development	DEPARTMENT/ACTIVITY
Site development & prep	Industrial Park Dev
Economic Development	Economic Development

PROJECT INFORMATION & PURPOSE: To provide funding for preparation and development of industrial sites within the town in order to facilitate economic development, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Planning/ Engr. *(8,8)	50,000	50,000					100,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
PROJECT TOTAL	50,000	50,000					100,000

***NOTES**

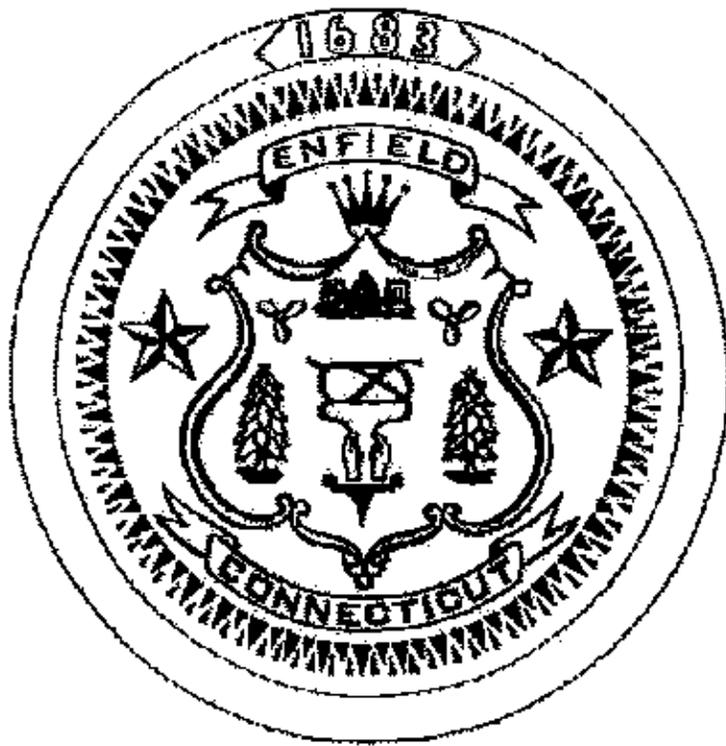
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|----------------------|-----------------------|
| (1) General Revenues | (5) State Grant LoCIP |
| (2) C.D.B.G. | (6) Town Aid Roads |
| (3) Fund Balance | (7) Bond Proceeds |
| (4) Prison Agreement | (8) Other |



**TOWN OF ENFIELD
ANNUAL BUDGET**

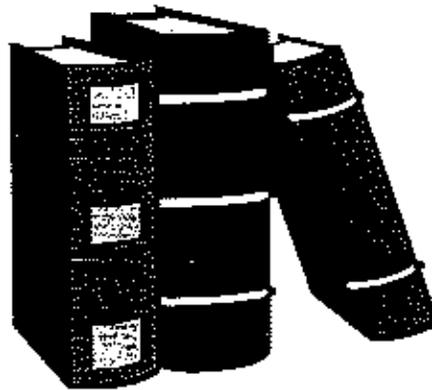
**BOARD OF EDUCATION
FY 2009 BUDGET**





ENFIELD PUBLIC SCHOOLS
Enfield, Connecticut

FY2008/2009



Board of Education
Adopted Budget

Adopted: June 2, 2008

**BOARD OF EDUCATION
FY 2009 BUDGET
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**BOARD OF EDUCATION
FY 2009 BUDGET
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**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET
SUMMARY**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
CERTIFIED SALARIES	35,149,553	35,129,193	36,461,513	37,492,297
CERTIFIED SALARY RELATED	574,406	503,416	591,638	562,286
NON-CERTIFIED SALARIES	7,081,629	7,131,805	7,316,804	7,414,215
NON-CERTIFIED SALARY RELATED	586,276	524,647	586,276	536,435
SUPPLEMENTAL CERTIFIED SALARY	820,637	899,150	804,607	754,146
EMPLOYEE BENEFITS	10,723,583	10,666,364	10,985,228	11,143,374
PROPERTY/LIABILITY INSURANCE	287,278	287,278	287,278	287,278
STUDENT TRANSPORTATION	3,396,700	3,374,079	3,452,295	3,372,117
UTILITIES	2,670,415	2,437,999	2,713,936	2,593,936
SPECIAL EDUCATION TUITION	1,642,660	1,669,550	1,431,785	1,167,020
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	1,688,296
ATHLETICS	774,492	754,688	793,144	822,872
ADMIN & BOARD EXPENSES	451,053	534,509	425,553	480,982
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	809,645
HEALTH SERVICES & SUPPLIES	22,150	22,006	22,150	22,150
NUTRITION SERVICES	(135,000)	(135,000)	(135,000)	(165,000)
SPECIAL REVENUE				(340,000)
*****GRAND TOTAL*****	67,898,425	67,898,425	69,595,886	70,211,007

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
CERTIFIED SALARIES				
SYSTEM WIDE				
Superintendent	113,295	117,260	117,260	149,851
Asst Superintendent	131,676	131,676	136,265	148,094
Curriculum Directors	222,996	222,996	229,686	236,576
Human Resource Director	103,888	103,808	106,922	110,130
	<u>571,775</u>	<u>575,740</u>	<u>590,153</u>	<u>644,651</u>
ELEMENTARY				
Principals	981,765	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	621,861	623,282	655,434	689,360
Reading Teachers	872,003	876,544	995,762	1,138,072
Classroom Teachers	8,806,917	8,756,046	8,972,481	9,274,353
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	111,726	115,080
Advance to Next Degree	30,000	38,971	30,000	30,000
	<u>14,033,349</u>	<u>14,061,808</u>	<u>14,300,566</u>	<u>14,900,827</u>
MIDDLE SCHOOL				
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	212,027
Computer Teachers	157,760	157,760	162,178	166,394
English Teachers	563,868	563,868	659,561	634,200
World Language Teachers	308,934	286,836	258,614	260,332
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	537,691	528,018	647,673	530,005
Music Teachers	222,343	222,343	239,899	253,829
Science Teachers	696,467	696,467	665,574	627,104
Social Studies Teachers	622,614	622,614	620,600	568,645
Reading Teachers	661,628	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
	<u>5,833,830</u>	<u>5,663,957</u>	<u>5,822,696</u>	<u>5,601,477</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
CERTIFIED SALARIES - CONTINUED				
SENIOR HIGHS				
Principals	239,892	239,892	246,882	254,288
Assistant Principals	519,719	519,719	541,806	539,655
Art Teachers	236,640	236,640	285,617	384,436
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	1,369,177	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	462,826	464,171	426,481	485,325
Math Teachers	1,308,713	1,303,985	1,316,277	1,339,731
Music Teachers	281,244	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	28,777	20,551	21,168
Vocational Education	130,852	136,852	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
	<u>10,012,409</u>	<u>10,052,853</u>	<u>10,629,631</u>	<u>11,045,555</u>
SPECIAL EDUCATION				
Administration	319,114	319,114	328,687	320,548
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	748,498	746,498	757,413	765,109
	<u>4,846,002</u>	<u>4,842,647</u>	<u>5,061,716</u>	<u>5,243,818</u>
ALTERNATIVE ED				
Expulsion Program	52,188	52,188	56,751	55,969
	<u>52,188</u>	<u>52,188</u>	<u>56,751</u>	<u>55,969</u>
TOTAL CERTIFIED	<u><u>35,149,553</u></u>	<u><u>35,129,193</u></u>	<u><u>36,461,513</u></u>	<u><u>37,492,297</u></u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
CERTIFIED SALARY RELATED				
SYSTEM WIDE				
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
	<u>243,840</u>	<u>199,401</u>	<u>251,155</u>	<u>209,199</u>
ELEMENTARY				
Head Teacher Stipends	24,276	25,641	25,804	25,434
Dept Chairs Extra Days	17,618	19,476	18,147	19,882
Dept Chairs Stipends	10,412	10,341	10,724	11,003
	<u>52,306</u>	<u>55,458</u>	<u>53,875</u>	<u>56,419</u>
MIDDLE SCHOOL				
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
Advisors	1,836	1,823	1,891	1,940
	<u>62,442</u>	<u>70,025</u>	<u>64,315</u>	<u>66,717</u>
SENIOR HIGHS				
Extra Duty	19,813	13,077	20,407	20,407
Dept Chairs Extra Days	51,598	45,631	53,146	54,628
Dept Chairs Stipends	47,799	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
	<u>164,583</u>	<u>132,497</u>	<u>169,528</u>	<u>176,600</u>
SPECIAL EDUCATION				
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
	<u>51,235</u>	<u>46,035</u>	<u>52,773</u>	<u>53,351</u>
TOTAL CERTIFIED SALARY RELATED	<u>574,406</u>	<u>503,416</u>	<u>691,638</u>	<u>562,286</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
NON-CERTIFIED SALARIES				
SYSTEM WIDE				
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	347,292
Staff Services	153,928	153,928	156,546	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	56,584	57,252
Plant Services	252,369	252,369	259,840	266,439
Building Services	709,591	709,591	730,879	689,151
Grounds Services	85,123	85,123	87,677	89,869
Non-Public Nursing Services	71,155	71,155	73,290	75,122
	<u>2,449,722</u>	<u>2,449,722</u>	<u>2,522,416</u>	<u>2,514,966</u>
ELEMENTARY				
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
	<u>1,782,451</u>	<u>1,832,627</u>	<u>1,858,651</u>	<u>1,890,117</u>
MIDDLE SCHOOL				
Office of the Principal	242,898	242,898	250,183	256,438
Nursing Services	90,196	90,196	92,902	95,225
Building Services	255,801	255,801	263,475	270,062
	<u>588,893</u>	<u>588,893</u>	<u>606,560</u>	<u>621,725</u>
SENIOR HIGHS				
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
	<u>1,285,623</u>	<u>1,285,623</u>	<u>1,324,990</u>	<u>1,358,115</u>
SPECIAL EDUCATION				
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	35,938	35,938	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
	<u>974,940</u>	<u>974,940</u>	<u>1,004,188</u>	<u>1,029,292</u>
TOTAL NON-CERTIFIED SALARY	<u>7,081,629</u>	<u>7,131,805</u>	<u>7,316,805</u>	<u>7,414,215</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
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	55,290	37,894	39,700
Part Time Summer	24,253	24,253	24,253	
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
	<u>198,128</u>	<u>184,011</u>	<u>198,128</u>	<u>177,087</u>
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	1,867
	<u>253,376</u>	<u>198,944</u>	<u>253,376</u>	<u>222,007</u>
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
	<u>42,006</u>	<u>38,060</u>	<u>42,006</u>	<u>42,915</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
NON-CERTIFIED SALARY RELATED - CONTINUED				
SENIOR HIGHS				
in-School Suspension Aides	39,060	42,290	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
	<u>84,238</u>	<u>95,104</u>	<u>84,238</u>	<u>85,685</u>
SPECIAL EDUCATION				
Substitutes	8,528	8,528	8,528	8,741
TOTAL NON-CERTIFIED RELATED	<u>586,276</u>	<u>524,847</u>	<u>586,276</u>	<u>536,435</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2008 Budget Adopted</u>
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	19,484
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	555,828	745,413	540,797	567,837
	<u>805,637</u>	<u>884,150</u>	<u>789,607</u>	<u>739,071</u>
SPECIAL EDUCATION				
PPT Compensation	12,000	12,000	12,000	12,000
Diagnostic Summer Work	3,000	3,000	3,000	3,075
	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,075</u>
TOTAL SUPPLEMENTAL CERTIFIED	<u>820,637</u>	<u>899,150</u>	<u>804,607</u>	<u>754,146</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
EMPLOYEE BENEFITS				
Medical/Dental Insurance	8,401,040	8,511,168	8,781,653	8,841,635
Retirement Contributions	749,390	514,022	515,000	516,500
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
	<u>10,723,583</u>	<u>10,666,364</u>	<u>10,985,228</u>	<u>11,143,374</u>
TOTAL EMPLOYEE BENEFITS	<u>10,723,583</u>	<u>10,666,364</u>	<u>10,985,228</u>	<u>11,143,374</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<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>Adopted</u>
PROPERTY/LIABILITY INSURANCE				
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
	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>
TOTAL PROP/LIAB INSURANCE	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
STUDENT TRANSPORTATION				
SYSTEM WIDE				
Daily Student Transportation	1,264,865	1,254,570	1,247,311	1,169,730
Non-Public Transportation	342,144	360,836	352,408	362,980
Fuel/Buses	459,714	367,633	482,700	465,700
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
	<u>2,153,997</u>	<u>2,036,208</u>	<u>2,172,311</u>	<u>2,053,737</u>
SPECIAL EDUCATION				
SPED Transportation	1,013,166	1,102,687	1,043,561	1,074,868
ADULT EDUCATION				
Adult Education Transportation	106	-	109	109
HEAD START				
Head Start Transportation	72,987	72,590	75,177	77,432
VOCATIONAL EDUCATION				
Vocational Ed Transportation	145,904	145,943	150,281	154,789
Performing Arts Transportation	10,540	16,651	10,856	11,182
	<u>156,444</u>	<u>162,594</u>	<u>161,137</u>	<u>165,971</u>
TOTAL TRANSPORTATION	<u>3,396,700</u>	<u>3,374,079</u>	<u>3,452,295</u>	<u>3,372,117</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
UTILITIES				
Fuel/Gas & Oil	1,123,510	1,209,100	1,089,686	1,233,708
Water	113,886	44,133	119,580	49,938
Electricity	1,212,691	1,088,566	1,273,315	1,290,082
Telephone	220,338	98,200	231,355	110,210
	<u>2,670,415</u>	<u>2,437,999</u>	<u>2,713,936</u>	<u>2,593,936</u>
TOTAL UTILITIES	<u>2,670,415</u>	<u>2,437,999</u>	<u>2,713,936</u>	<u>2,593,936</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
SPECIAL EDUCATION TUITION				
Special Education Tuition	1,636,660	1,650,104	1,425,785	1,161,020
Tuition Temporary Shelter	2,000	19,446	2,000	2,000
Tuition Abuse Shelter	4,000	-	4,000	4,000
	<u>1,642,660</u>	<u>1,669,550</u>	<u>1,431,785</u>	<u>1,167,020</u>
TOTAL SPECIAL EDUCATION TUITION	<u>1,642,660</u>	<u>1,669,550</u>	<u>1,431,785</u>	<u>1,167,020</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
EDUCATIONAL SUPPLIES				
SYSTEM WIDE				
General Supplies	10,000	9,410	10,000	10,000
Textbooks	856	21,505	36,264	36,264
Technology Supplies	99,588	87,182	99,568	99,588
Software	192,000	157,922	192,000	192,000
	<u>302,424</u>	<u>276,019</u>	<u>337,832</u>	<u>337,832</u>
ELEMENTARY				
General Supplies	38,497	64,240	38,497	38,497
Instructional Supplies	106,399	86,797	113,399	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
	<u>317,416</u>	<u>329,750</u>	<u>329,416</u>	<u>323,016</u>
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	20,889
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
	<u>147,001</u>	<u>110,022</u>	<u>147,001</u>	<u>147,001</u>
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	17,351	17,851
Copy Cost/Paper	92,430	110,288	92,430	92,430
Library Resources	23,230	19,078	23,230	23,230
Technology Supplies	2,580	2,917	2,580	2,580
	<u>296,237</u>	<u>335,989</u>	<u>296,237</u>	<u>296,237</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
EDUCATIONAL SUPPLIES - CONTINUED				
ALTERNATIVE EDUCATION				
General Supplies	-	-	-	-
Instructional Supplies	-	-	-	-
Textbooks	-	-	-	-
	-	-	-	-
SPECIAL EDUCATION				
Copy Cost/Paper	25,000	27,444	25,000	25,000
Instructional Supplies	2,250	14,415	2,250	2,250
Textbooks	3,000	5,418	3,000	3,000
	30,250	47,277	30,250	30,250
TOTAL EDUCATIONAL SUPPLIES	1,093,328	1,099,057	1,140,736	1,134,336

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
EDUCATIONAL SERVICES PROGRAM				
SYSTEM WIDE				
School-to-Career Program	35,433	23,705	35,433	35,433
Student Programs	83,056	50,685	83,056	144,635
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
	<u>319,450</u>	<u>210,059</u>	<u>319,450</u>	<u>371,029</u>
ELEMENTARY				
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
	<u>125,250</u>	<u>124,628</u>	<u>125,250</u>	<u>128,355</u>
MIDDLE SCHOOL & SENIOR HIGHS				
Accreditation	8,000	7,106	8,000	8,000
Graduation	17,140	23,378	17,140	25,000
Drills Writer	1,553	1,589	1,553	1,892
Virtual High School	6,000	-	6,000	-
Student Schedules & Reports	10,660	9,561	10,661	10,651
Tuition Suffield Vo-Ag	381,444	366,108	339,312	363,114
Tuition Performing Arts	18,250	18,375	32,949	32,949
Tuition MLC	92,400	47,337	105,510	125,110
	<u>535,447</u>	<u>473,464</u>	<u>521,125</u>	<u>566,426</u>
ALTERNATIVE EDUCATION				
Professional Development	-	-	-	-
Field Trips	-	-	-	-
Contracted Services	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ADULT EDUCATION				
Adult Education Teachers	47,789	50,375	47,789	51,634
SPECIAL EDUCATION				
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
Special Student Services	41,219	4,384	41,219	70,000
	<u>332,624</u>	<u>327,935</u>	<u>332,624</u>	<u>570,852</u>
TOTAL EDUCATIONAL SERVICES	<u>1,380,560</u>	<u>1,186,461</u>	<u>1,346,238</u>	<u>1,688,296</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
ATHLETICS				
SYSTEM WIDE				
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
	<u>241,849</u>	<u>248,048</u>	<u>246,228</u>	<u>261,949</u>
ELEMENTARY				
Intramural Programs	17,000	14,284	17,000	17,000
MIDDLE SCHOOL				
Athletic Program	39,851	37,930	39,851	40,847
Intramural Programs	-	-	-	-
	<u>39,851</u>	<u>37,930</u>	<u>39,851</u>	<u>40,847</u>
SENIOR HIGHS				
Coaching Salaries	328,322	318,513	338,171	348,625
Officials	147,470	134,921	151,894	156,451
	<u>475,792</u>	<u>454,434</u>	<u>490,065</u>	<u>503,076</u>
TOTAL ATHLETICS	<u>774,492</u>	<u>754,888</u>	<u>793,144</u>	<u>822,872</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
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	120,700
Administrative Software	28,361	13,158	28,361	27,581
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	2,183	3,000	3,000
Office Supplies	9,000	6,797	9,000	9,000
	<u>451,053</u>	<u>534,509</u>	<u>425,553</u>	<u>460,962</u>
TOTAL ADMIN & BOARD EXPENSES	451,053	534,509	425,553	460,962

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
NEW EQUIPMENT				
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	-	-	-
	<u>291,015</u>	<u>308,862</u>	<u>284,015</u>	<u>291,015</u>
TOTAL NEW EQUIPMENT	<u>291,015</u>	<u>308,862</u>	<u>284,015</u>	<u>291,015</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
EQUIPMENT MAINTENANCE				
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
	<u>163,627</u>	<u>160,547</u>	<u>163,627</u>	<u>163,627</u>
TOTAL EQUIPMENT MAINTENANCE	<u>163,627</u>	<u>160,547</u>	<u>163,627</u>	<u>163,627</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	<u>2006-2007 Budget</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2009 Budget Adopted</u>
PLANT MAINTENANCE				
Custodial Supplies/Materials	233,563	183,972	233,562	181,091
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	288,238	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	13,806	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	
	<u>944,063</u>	<u>1,343,807</u>	<u>924,062</u>	<u>809,645</u>
TOTAL PLANT MAINTENANCE	<u>944,063</u>	<u>1,343,807</u>	<u>924,062</u>	<u>809,645</u>

**ENFIELD PUBLIC SCHOOLS
FY2009 BUDGET**

	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2009 Budget Adopted
HEALTH SERVICES & SUPPLIES				
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	1,850
	<u>22,150</u>	<u>22,006</u>	<u>22,150</u>	<u>22,150</u>
TOTAL HEALTH SERVICES	<u>22,150</u>	<u>22,006</u>	<u>22,150</u>	<u>22,150</u>
NUTRITION SERVICES				
Nutrition Services Reimbursement	(135,000)	(135,000)	(135,000)	(165,000)
TOTAL NUTRITION SERVICES	<u>(135,000)</u>	<u>(135,000)</u>	<u>(135,000)</u>	<u>(165,000)</u>
SPECIAL REVENUE				
Town Special Revenue Fund				(340,000)
TOTAL SPECIAL REVENUE	<u>-</u>	<u>-</u>	<u>-</u>	<u>(340,000)</u>
*****GRAND TOTAL*****	<u>67,898,425</u>	<u>67,898,426</u>	<u>69,595,886</u>	<u>70,211,007</u>

**ENFIELD PUBLIC SCHOOLS
FY2009
PERSONNEL DETAIL**

	POSITIONS AND BUDGET					
	FY2007		FY2008		FY2009	
CERTIFIED STAFF						
ADMINISTRATION						
Superintendent	1.00	113,295	1.00	117,260	1.00	149,851
Assistant Superintendent	1.00	131,876	1.00	136,285	1.00	148,094
Curriculum Directors	2.00	222,896	2.00	229,888	2.00	238,576
Human Resource Director	1.00	103,808	1.00	106,922	1.00	110,130
	5.00	590,153	5.00	590,153	5.00	644,651
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	207,883	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	566,130	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	1,138,872
Classroom Teachers	151.10	8,806,917	151.10	8,972,481	149.10	9,274,353
Guidance Counselors	9.00	591,636	9.00	555,679	9.00	579,955
Librarian	1.00	78,889	1.00	81,089	1.00	83,197
Head Start Teachers	2.00	107,959	2.00	111,728	2.00	115,980
	222.70	14,003,349	225.50	14,003,349	223.50	14,876,827
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	267,615	3.00	212,027
Computer Instruction	2.00	157,760	2.00	162,178	2.00	166,394
English Teachers	10.00	563,869	10.00	659,561	9.00	634,200
World Language Teachers	4.00	308,934	4.00	256,614	4.00	260,362
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	9.00	530,005
Music Teachers	4.00	222,343	4.00	238,899	4.00	233,829
Science Teachers	10.00	696,467	10.00	665,574	9.00	627,104
Social Studies Teachers	10.00	622,614	10.00	620,600	9.00	569,645
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	56,277
	84.90	5,613,930	84.90	5,802,696	79.90	5,581,477

**ENFIELD PUBLIC SCHOOLS
FY2009
PERSONNEL DETAIL**

	POSITIONS AND BUDGET					
	FY2007		FY2008		FY2009	
SENIOR HIGHS						
Principals	2.00	239,692	2.00	246,882	2.00	254,288
Assistant Principals	5.00	519,719	5.00	541,866	5.00	539,655
Art Teachers	4.00	236,640	4.00	285,617	5.00	384,436
Business Teachers	8.00	508,287	8.00	524,915	8.00	512,403
Computer Instruction	2.00	114,928	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	1,085,666
Physical Ed/Health Teachers	11.10	735,257	11.10	741,019	11.10	740,997
Life Management Teachers	4.00	242,890	4.00	234,087	4.00	239,908
Industrial Technology Teachers	7.00	482,926	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	279,589	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	176,117	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	114,952	2.00	118,633
Librarian	2.00	140,732	2.00	148,439	2.00	156,422
	159.43	9,992,409	160.43	10,609,631	161.43	11,025,555
SPECIAL EDUCATION						
Director	1.00	111,498	1.00	114,843	1.00	118,288
Coordinator	2.00	207,816	2.00	213,844	2.00	202,280
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	3,058,981
Social Workers	4.00	286,407	4.00	297,952	4.00	389,166
Psychological Services	7.50	489,510	7.50	539,514	7.50	582,557
Speech Pathology Services	10.40	746,498	10.40	757,413	10.40	765,109
	71.65	4,846,062	71.65	5,061,718	72.15	5,243,818
ALTERNATIVE ED						
Classroom Teachers	-	-	-	-	-	-
Expulsion Program	1.00	52,188	1.00	58,751	1.00	55,969
	1.00	52,188	1.00	58,751	1.00	55,969
POSITIONS						
	FY2007		FY2008		FY2009	
STATE AND FEDERAL						
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
	26.97		25.47			25.47
TOTAL CERTIFIED	571.65		573.95			568.45

**ENFIELD PUBLIC SCHOOLS
FY2009
PERSONNEL DETAIL**

	POSITIONS AND BUDGET					
	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009
NON-CERTIFIED STAFF						
SYSTEM WIDE						
Secretary to the Superintendent	1.00	48,020	1.00	49,461	1.00	50,845
Secretary to Asst Superintendent	1.00	40,309	1.00	41,516	1.00	42,764
Attendance Officer/Courier	1.00	43,976	1.00	45,293	1.00	46,654
Business Manager	1.00	100,050	1.00	106,022	1.00	110,130
Receptionist	1.00	31,834	1.00	32,789	1.00	33,773
Accounting Supervisor	1.00	52,865	1.00	54,245	1.00	55,500
Accounting Assistant	1.00	38,242	1.00	39,390	1.00	40,571
Grants/Special Funds Accountant	1.00	42,567	1.00	43,848	1.00	45,000
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	110,281	3.00	113,569	3.00	115,894
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	41,388	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	53,985	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	72,881	1.00	75,046
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	189,985	4.00	192,864
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	12.00	449,902
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
	55.57	2,449,722	55.57	2,522,416	54.57	2,514,966
ELEMENTARY						
Secretaries & Clerks	9.00	283,655	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	810,459	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
	60.00	1,782,452	64.00	1,858,651	64.00	1,890,117

**ENFIELD PUBLIC SCHOOLS
FY2009
PERSONNEL DETAIL**

	POSITIONS AND BUDGET					
	FY2007		FY2008		FY2009	
MIDDLE SCHOOL						
Secretaries & Clerks	6.00	242,898	8.00	250,183	8.00	256,438
Nurses	2.00	90,188	2.00	92,902	2.00	95,225
Custodians	6.00	255,801	6.00	263,475	6.00	270,662
	<u>16.00</u>	<u>588,894</u>	<u>16.00</u>	<u>606,560</u>	<u>16.00</u>	<u>621,725</u>
SENIOR HIGHS						
Secretaries & Clerks	17.00	510,916	17.00	526,243	17.00	539,399
Nurses	4.00	159,616	4.00	165,203	4.00	169,333
Custodians	15.00	615,091	15.00	633,544	15.00	649,383
	<u>36.00</u>	<u>1,285,623</u>	<u>36.00</u>	<u>1,324,990</u>	<u>36.00</u>	<u>1,358,115</u>
SPECIAL EDUCATION						
Voc Sch-Community Liaison	1.00	45,502	1.00	46,867	1.00	48,039
Non-Public Clerk	0.40	13,367	0.40	13,758	0.40	14,112
Secretaries & Clerks	2.60	93,981	2.60	95,874	2.60	98,270
Instructional Assistants	45.00	720,637	45.00	742,277	45.00	760,834
Occupational Therapy Assistant	1.00	35,936	1.00	37,014	1.00	37,939
Sign Language Interpreter	1.00	41,800	1.00	43,054	1.00	44,130
SPED LPN	1.00	24,597	1.00	25,334	1.00	25,968
	<u>52.00</u>	<u>974,940</u>	<u>52.00</u>	<u>1,004,188</u>	<u>52.00</u>	<u>1,029,292</u>
ALTERNATIVE EDUCATION						
Secretaries & Clerks	-	-	-	-	-	-
STATE & FEDERAL						
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	
	<u>42.50</u>		<u>42.50</u>		<u>42.50</u>	
TOTAL NON-CERTIFIED	<u>282.07</u>		<u>286.07</u>		<u>285.07</u>	

BOARD OF EDUCATION

BUDGET GLOSSARY

CERTIFIED SALARIES	Salaries paid to professional employees certified by the Department of Education. This classification includes the superintendent, assistant superintendent, teachers, curriculum specialists, counselors, library/media specialist, and social workers.
CERTIFIED SALARY RELATED	Stipends paid to professional employees for Longevity, department chair differentials, extra classes, and days paid beyond the regular work year.
NON-CERTIFIED SALARIES	Salaries paid to personnel occupying clerical, custodial, nursing and paraprofessional positions.
NON-CERTIFIED SALARY RELATED	Amounts paid to clerical, custodial and paraprofessional staff for longevity and travel. Amounts paid to part-time employees and non-certified substitutes.
SUPPLEMENTAL CERTIFIED SALARIES	Amounts paid to professional employees for credit course reimbursement, travel, student body activities, travel, and certified substitutes.
EMPLOYEE BENEFITS	Amounts paid by the school system on behalf of employees for fringe benefits.
PROPERTY/LIABILITY INSURANCE	Expenditures for all types of insurance coverage other than employee benefits.
STUDENT TRANSPORTATION	Expenditures for transporting children to and from school and other activities.

UTILITIES

Expenditures for utility services, i.e., water, electricity, natural gas and fuel oil.

SPECIAL EDUCATION TUITION

Tuition paid to other educational agencies for providing specialized instructional services to students placed by the district or a state agency.

EDUCATIONAL SUPPLIES

Expenditures for items that are consumed or are in need of replacement, i.e., textbooks, paper, art supplies.

EDUCATIONAL SERVICES PROGRAM

Expenditures for student programs, curriculum development, staff development and tutorial instruction.

ATHLETICS

Expenditures for school sponsored athletic activities.

ADMINISTRATIVE & BOARD EXPENSES

Expenditures for general administration and activities of the board including administrative office supplies, legal services, and payment for board secretarial services.

NEW EQUIPMENT

Expenditures for the purchase of new or replacement equipment. An equipment item is one that retains its original shape, appearance, and character with use, it is nonexpendable, that is, if the item is damaged or worn, it is more feasible to repair the item than to replace it with an entirely new unit.

EQUIPMENT MAINTENANCE

Expenditures for the repair or maintenance contract of copy machines, physical education equipment, musical instruments, and instructional and non-instructional computers.

PLANT MAINTENANCE

Expenditures for keeping the grounds, buildings, and vehicles in effective working condition and state of repair.

HEALTH SERVICES & SUPPLIES

Expenditures for activities that provide students with appropriate medical, dental, and nursing services, including screening for vision, communicable diseases, and hearing deficiencies.

GRANTS

APPENDIX A

The following information is provided to give an overview of the Grants the Board of Education receives and the services that are provided with these funds.

FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

"State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation." (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30th of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized by the Board of Education in advance and monitored by the State Department of Education (SDE). Any revisions in those line item authorizations must also be pre-approved by the SDE.

We have not listed the Educational Cost Sharing (ECS) Grant or the Excess Cost Grant for Special Education that go directly to the Town of Enfield.

Grants are awarded contingent upon the continuing availability of funds from the grant's funding source and the continuing eligibility of the State of Connecticut and our town/agency to receive such funds.

The requirement of these various grants is that they "supplement" and not "supplant" local funding efforts. In other words, the grants should be above and beyond any allocation from the Town Council as noted in the following reference to C.G.S. 10-266aa(g).

Connecticut General Statute (CGS) 10-266aa(g) requires that towns make these funds available to their local or regional board of education 'In supplement to any other local appropriation, other state or federal grant or other revenue' to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic and economic isolation.

The amounts awarded in these various grants are often subject to change based on State or Federal budget related activities. Therefore, estimated amounts should be viewed as tentative.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Enfield. This examination is performed in accordance with generally accepted auditing standards and the findings are reported to the State Department of Education.

**Federal Grants
FY2005-2007
FY2008 Projection**

Fiscal Year	2005	2006	2007	2008 Projection
20879 Title I	270,674	267,861	225,335	250,981
20856 Title II Improving Teacher Quality	146,087	144,568	142,461	144,445
20826 Title II Enhancing Education -Technology	6,793	4,762	1,727	1,517
20868 Title III, Eng. Lang (consortium)	10,647	10,852	12,243	10,851
20873 Title IV Safe & Drug Free Schools	20,265	19,872	15,467	14,920
20909 Title V Innovative Programs	37,767	24,978	12,430	11,954
20742 Perkins - Vocational Education	46,766	46,779	45,412	45,282
20977 IDEA - Education of the Handicapped	1,217,858	1,263,939	1,250,837	1,240,967
20983 Pre-School Handicapped	53,855	53,761	53,657	53,647
21977 IDEA-Silver	25,000	N/A	N/A	N/A
20863 21ST Century Community Learning Centers	146,000	109,500	73,000	190,000
21863 21ST Century Community Learning Centers	129,120	129,120	129,120	96,840
20902 Learn and Serve			20,000	20,000
281 Head Start	768,289	766,512	760,646	770,178
Total	2,870,141	2,842,503	2,742,335	2,851,582

Federal Grants FY2007

Title I, Part A: Improving Basic Programs Public - \$225,335 Non-Public - \$0

(1) FTE Language Arts teacher and a (.5) Math Consultant are supported through Title I. They provide individualized, small group reading and math support for our students at our Title I Thomas Alcorn School.

Title I funding will provide teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Alcorn.

Title I funding will provide system-wide staff training in the areas of literacy and numeracy to improve student learning and performance on State Assessments as required by NCLB mandate.

Title II, Part A, Teacher/ Principal Training and Recruiting Public - \$132,552 Non-Public - \$9,909

Three, .7 FTE teachers are supported through Title II to reduce class sizes at E. H. Parkman School, Prudence Crandall School and Henry Barnard School.

Each school in our district has a Student Assistance Team that identifies at risk students and provides support to classroom teachers/parents by developing intervention strategies and plans. This team works to improve student behavior, academic achievement and engage families in their students' education. Substitutes are provided for teachers to participate on this team or to provide training opportunities.

Title II funds this year support Professional Development to improve teachers' instructional skills and knowledge of assessment tools to improve student learning as measured on district and state formal and informal assessments. Title II will also provide support in additional training, inservice activities and programs; coaching and reading/math specialist teachers training sessions.

Title II will lend support to the Title V TLC initiative at Enfield Street School and Henry Barnard School as well as funding to promote more school/community/parent involvement programs.

Title II, Enhancing Education through Technology Public - \$1,598 Non-Public - \$129

Title II Technology funding supports student achievement using academic standards by integrating technology into the curriculum and to enhance instructional practices.

Acquire new applications of technology to improve student achievement and monitor student learning and assessments.

Title III, English Language Acquisition Public - \$12,243

Title III provides one additional tutor, the purchase of materials to assist with instruction and assessments, and incorporates ESL strategies and cross-cultural communication.

Funding available through a Consortium with GREC.

Title IV, Safe and Drug Free Schools Public - \$14,301 Non-Public - \$1,166

Title IV will lend support to align the K-12 Health/Science curriculum with State guidelines and frameworks for the Drug Free component of the Health curriculum for grades K-12.

Title V, Innovative Programs Public - \$11,490 Non-Public - \$940

Title V funding provides part-time tutor support to the TLC Programs at Barnard School.

Federal Grants FY2007

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant \$45,412

The Carl D. Perkins Grant supports structured work-based learning opportunities for Career & Technical Education students. It provides funding support for the Guidance Career Specialist who is responsible for coordinating students' career portfolios, field trips, shadowing and internships. The grant supports Family/Consumer Sciences, Business/Marketing classes and Industrial Technology Career Pathways programs.

IDEA Part-B, Section 611 Public \$1,210,737 Non-Public \$40,100

The IDEA grant provides support and services to students with Special Education or related individual needs. At this time the grant supports teaching positions and specialized services. The IDEA grant also supports paraprofessionals and administrative clerical positions. The grant provides additional funding for the following:

Independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow SPED students opportunities to participate in offsite learning experiences and community training in compliance with IEP's; provide evaluation instruments, textbooks, materials and other supplies as needed for classroom instruction and Assistive technology for students requiring such devices.

IDEA Part-B, Section 619 Preschool \$53,857

The IDEA Part-B, Preschool grant provides for (1) FTE Pre-School teaching position at Enfield Street School and inservice for pre-school teachers.

Head Start (PA20 and PA22 – Federal) \$760,646

The Head Start program provides comprehensive child development services for low-income children and social services for their families. The grant supports teaching positions and non-certified positions. The Board of Education is required to support a minimum of 20% of Head Start expenses.

21st Century Community Learning Centers Alcorn - \$73,000 Barnard - \$129,120

The Board serves as grantee to the 21st Century Community Learning Centers Grant. These grants support after-school programming for students from Alcorn, Barnard and Crandall Schools. Students from Crandall are bussed to Barnard to participate in the program. The LEAPS (Learning, Enrichment and Academics Promote Success) After-School Programs are structured to increase student performance in core academic subjects, increase family literacy and involvement, provide homework tutoring, physical activities and other enrichment and academic programming to support literacy and numeracy. Teachers, college students, and community volunteers staff the LEAPS After-School Programs. The grant duration is 5 years, with a commitment by Board of Education to contribute increased support in years 3, 4 and 5. Alcorn is currently operating in the 5th year of the grant and Barnard is operating in the 3rd year of the grant.

Learn and Serve – (Educational Resources for Children) \$20,000

Learn and Serve provides funding to 'Project Impact', a unique service-learning program in which students operate a school based radio station, and produce "pod casts" to help the other students and the broader community understand what kids can do to make schools and communities safer.

**Enfield Public Schools
State Grants
FY2005-2007
FY2008 Projection**

Fiscal Year	2005	2006	2007	2008 Projection
17030 Adult Education	48,565	65,806	74,332	80,563
17031 Adult Education - Co-op	69,813	72,708	49,708	51,497
17031 Adult Education (LVA)	8,157	9,301	10,979	11,104
17056 Early Reading Success (Alcorn)	100,000	100,000	100,000	100,000
281 Head Start (State)	96,986	96,986	96,986	99,986
747 Open Choice	152,767	140,000	171,984	165,000 estimate
17084 JFK After School Program	0	0	150,000	150,000
42860 Technology (Wiring/Connectivity)	97,384	0	148,000*	99,000** pending
35358 Investing and Personal Finance	0	0	0	25,000
12332 Computer Assisted Writing In Technology DEMHS School Security Grant	0	0	0	64,572 \$549,986
Total	573,892	484,801	801,989	1,396,708

* FY2006 grant not approved by State Bond Commission for expenditure until January, 2007

** FY2007 grant still pending by State Bond Commission

State Grants FY2007

Adult Education \$74,332

The Adult Education grant provides additional funding to maximize adult education resources to improve the delivery of mandated services and to improve the integration of instructional programs.

The grant funds a portion of the Adult Education Director, part-time teaching positions, aides, partial contribution to the Director's benefits, supplies and textbooks.

Adult Education Co-Op \$49,708

The State provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: Granby, Somers and Suffield.

Adult Education LVANC \$10,979

The Enfield Board of Education serves as grantee for The Literacy Volunteers of Northern CT (LVANC) grant. Adult Education has granted approval and support to LVANC as its cooperating eligible entity (CEE). LVANC matches tutors to clients for the purpose of increasing their literacy level so that the client may effectively participate in the Adult Education mandated programs.

Early Reading Success \$100,000

The Early Reading Success Grant provides funding for an intensive early reading intervention program, class size reduction and a full day kindergarten at Alcorn School. After school teachers and tutors are funded as well as professional development and supplies.

Open Choice \$171,884

Open Choice funding serves our magnet school student population. EPS receives funds for students who choose to attend school in our district from Hartford school districts.

Head Start Extended Day (PA25 – State) \$96,986

The Head Start Extended Day grant is used to supplement the Head Start program school day by 2.5 hours and for school vacation weeks. The grant supports additional salaries and bus transportation during the school vacations and summer.

State Funds for Tech. Infrastructure \$148,000

The State Funds for Tech. Infrastructure will be used to complete wiring to the classrooms in all schools. Infrastructure wiring and network equipment is needed at the Enfield Street, Hazardville Memorial and Nathan Hale. Additionally, network equipment and supplies are needed at Henry Barnard and Prudence Crandall School to complete the wiring to the classrooms.

JFK After-School Program \$150,000

The JFK After-School offers students a way to improve the academic performance. The student academic performance will be aligned with the JFK School Improvement Plan for No Child Left Behind (NCLB).

Enfield Public Schools
Town of Enfield Grants
FY2005-2007
FY2008 Projection

Fiscal Year		2005	2006	2007	2008 Projection
752	Magnet School Transportation	12,000	6,000	6,000	9,100
16	School Readiness	107,000	107,000	107,000	107,000
617	Family Resource Center	102,250	102,250	102,250	102,400
745	Youth Services Bureau	33,941	33,941	33,941	33,941
		255,191	389,191	389,191	252,441

Total

Grants to/for Town of Enfield

Magnet School **Town of Enfield now keeps this BOE grant as a revenue line item. \$6,000**

The Magnet School grant was used to pay a significant portion of the transportation fees for GHAPA per the Smyth Bus Contract with Enfield Board of Education. The grant is applied for each year for that purpose. A cap of \$2,000 per student being transported was received.

School Readiness \$107,000

Provides Town of Enfield funding for additional seats at Town Day Care Center.

Family Resource Center \$102,250

Provides Town of Enfield funding for Family Resource Center housed at Alcorn School.

Youth Service Bureau \$33,841

Provides Town of Enfield funding for the Administrator for Youth Services housed at the Angelo Lamagna Center.

NOTE: Does not include EGS Grant or the Special Education Excess Cost Grant that go directly to the Town.

*Award amounts are to be determined by the State Department of Education. In recent history, DOE has decreased actual award amounts after BOE Budget has been adopted.

Private Grants FY2007

Due to the validity of private grant funding and term limitations of particular private grants, we have not made an attempt at a 2008 projection. In past years, these grants have ranged from \$325 to \$30,000.

**Enfield Public Schools
Private Grants
FY2005-2007**

Fiscal Year	2005	2006	2007
Music Matters (Target)	1,700		
Pre-K Universal Forum	1,000		
CREC - Choice Support	10,000		
CREC - Sister School Partnership	2,500		
CREC - Hartford Learning Links	5,799		
HOT Schools		12,430	13,500
Wal-Mart (Head Start)			1,000
TOTAL	25,154	20,999	14,500

William Casper Graustein Memorial Fund

\$20,000

The William Casper Graustein Memorial Fund provides funding for early education initiatives within the Town of Enfield. The purpose of the fund is to provide awareness for early education in families with children age birth to eight. Literacy Volunteers of North Central CT currently hold this funding.

HOTS- Higher Order of Thinking Grant

\$13,500

This grant is designed to integrate the arts into the education process at Enfield Street School. The grant is a six year grant, in which funding will cease at the completion of the sixth year. Funding is sent directly to school each year.

