TOWN OF ENFIELD
CONNECTICUT

Adopted

2011-2012
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, 2011

ENDING JUNE 30, 2012

1683

ENFIELD

CONNECTICUT

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TOWN OF ENFIELD

ANNUAL BUDGET

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TOWN OF ENFIELD
ANNUAL BUDGET

EXECUTIVE SUMMARY

Honorable Members
Enfield Town Council
Enfield, Connecticut

Councilors:

Since last November, Town staff has been working on departmental budgets in preparation of this document. Each department spent considerable time reviewing its operations to insure an appropriate budget would be submitted for consideration. Department Directors were challenged to submit budgets that did not increase appropriations from the 2010-11 adopted budget.

The total General Fund budget is $113,885,197. This represents an increase of 0.7% from the FY 2010-11 budget.

FACTORS IMPACTING THE 2011-12 FY BUDGET

There are a number of factors impacting the proposed 2011-12 budget. Among the more significant factors are:

State of Connecticut's Budget – It is unknown at this point what impact the funding from the State of Connecticut will have on the 2011-12 budget. Based upon the Governor's proposed budget, the Town has lost $851,000 from the State of Connecticut from last year's aid. The Governor did propose new revenues that would provide $700,000 in offsets to the reductions. However, it is too early in the State Budget process to know if these revenues will be approved by the state legislature. Depending upon the diligence of the state legislature, we may have a better idea what impact these new revenues will have on Enfield by the time Council begins its deliberations. The proposed budget assumes only $300,000 in new revenues.

Gain in Value in the Grand List – The Grand List for the upcoming year grew by over $16,172,729 mainly due to new construction and a growth in the value of vehicles. This growth produced an additional $940,000 in revenue for the Town of Enfield.

Debt Service Costs – Because of the refunding of debt completed in 2010, the 2010-11 Budget was able to take advantage of one time reduction totaling approximately $500,000. This year the Town's debt service climbs back up by the $500,000.

Increase in Health Insurance Costs – The costs associated with the Town's self-funded plan is expected to increase 9.9% for Fiscal Year 2011-12 because of trending of medical inflation within the industry. The Town has recently bid out the third party administration of the plan and the prescription portion of the plan. The Town's consultants are at the present time

evaluating the bids and will make recommendations in the near future. This could lead to a slight reduction in the costs. This will be known prior to Council's final deliberations.

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 2011-12 Budget estimates an increase in overall revenues of $798,893. The 2011-12 Budget does not propose a mill rate increase. The following table shows the historic trend for the mill tax rate since 1997:

Fiscal Year Ended	Mill Rate
2012	23.88
2011	23.88
2010	23.88
2009	23.88
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

1 mill = $3,166,200

*Revaluation

However, to balance the General Fund, an additional $300,000 of fund balance is being used. This additional fund balance is needed to help provide resources for the Capital Improvement Fund.

The majority of the Town's operating budget is derived from the local property tax, followed by intergovernmental revenues. The property tax revenue is comprised of all commercial, industrial and residential real estate, personal property taxes for local businesses, motor vehicle taxes, interest and lien fees and delinquent tax collections. Intergovernmental revenue consists of various grants the Town receives from the State and Federal Governments and includes payments in lieu of taxes for state owned property, reimbursement for a portion of the elderly benefit, Mashantucket Pequot Indian gaming revenue sharing, various educational grants the largest of which is the educational cost sharing grant and several miscellaneous grants.

Approximately 30% of the General Fund revenue comes from the State of Connecticut. Unfortunately this intergovernmental revenue can vary significantly from year to year. Once the amount of intergovernmental revenue and all other revenue is known, we can back into necessary mill rate which will produce the revenue 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 and/or reduce the cost to perform those services.

Expenditures

Proposed expenditures in the 2011-12 General Fund budget represents an increase of approximately 0.7% over the 2010-11 budget. This includes the school budget being frozen at the 2010-11 funding level and a Town expenditure increase of $798,893.

General Fund	**2010-11**	**2011-12**	**+/(-)**
Town Appropriations	$50,375,297	$51,174,190	0.7%
School Appropriations	$62,711,007	$62,711,007	0.0%
Total	$113,086,304	$113,885,197	0.7%

Whereas last year over $3 million in cuts were necessary to balance the budget, no major cuts were necessary this year. Major changes in the budget this year:

- Increase in debt service due to reflect the normal payment and elimination of the one-time refunding revenue
- Increase in natural gas costs associated with the elimination of the remaining fuel oil stock pile
- Increase in contributions to Social Services Fund, EMS Fund, WPC Fund, IT Fund
- Increase in Workers' Compensation Costs
- Creation of an Environmental Civil Engineer position in Development Services

EMERGENCY MEDICAL SERVICES FUND

Revenues in the Emergency Medical Services Fund are projected to remain stable in 2011-12. However, increased costs for personnel are driving the increase for subsidies from the General Fund. Additionally, keeping with the ambulance replacement plan established last year, this year's budget seeks the purchase of a new ambulance. However, this cost will be covered by a transfer of funds from the newly created John Maciolek Post Ambulance Fund.

WATER POLLUTION CONTROL FUND

The 2011-12 appropriation request for the WPCF represents an increase of $386,585 from FY 2010-11.

Expenditures are anticipated to be $2,298,456 in excess of revenues, with a sizable deficit still existing within the WPC Fund. This contribution represents an increase of General Fund contributions of over $210,000. The WPC staff will begin the inflow and infiltration reduction

project in Thompsonville that will reduce storm water flow into the treatment system. Additionally, staff will make improvements to the treatment system that will improve overall system efficiency.

SOCIAL SERVICES FUND

The 2011-12 appropriation requests for the Social Services Fund represent an increase of $153,692. Only minor reductions were necessary to minimize the overall impact of the increases of personnel wages and benefits. The overall cost structure remains intact from 2010-11, including the reduction in funding to the outside agencies, frozen at last year's level.

CAPITAL FUND

The 2011-12 budget proposes expenditures totaling $2,334,000, a increase of $482,619. This year's proposed projects/purchases include:

- Funding for necessary architectural and engineering services to review Town owned properties, facilities, and infrastructure related to pending or potential Capital Projects

- Funding for continued renovations and code improvements to the various Town owned and operated municipal and school facilities

- Funding for the on-going repair/rehabilitation and reconstruction program through-out the Town in conjunction with the Road Inventory and Road Management Program and sidewalk priorities (Roads 2005)

- Funding for improvements to local roads in accordance with the Road Inventory and Road Management Program (non Roads 2005)

- Funding for annual police cruiser purchases in accordance with planned replacement of the police fleet as well as the replacement of mobile data terminals

- Funding for the purchase of two automated recycling trucks

- Funding for improvements to the Town's public safety radio system

- Funding for replacement of the Town's public safety computer aided dispatch system

- Funding for replacement of the Town's fueling system

Conclusion

The 2011-12 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 constraints.

Town staff has done considerable work in stabilizing the overall cost structure of the organization. The 2010-11 Budget reset the structure by reducing a significant number of personnel. All affected departments did an incredible job in overcoming this, and maintaining the level as well as the quality of services provided to our residents. The result has been an unprecedented period of no mill rate increases. Since 2007, the Town has not increased the mill rate, limiting tax revenue increases to only growth in the tax base by new construction. However, employee costs, utility costs, and many contractual costs have grown over that same Period. Meanwhile, the State of Connecticut has reduced funding to the municipal side of the Town's budget significantly but has maintained a level funding of education. Since 2007, the Town has reduced operational costs through intelligent and innovative means as well as by reductions in Town staffing. What remains of the organization are the elements that impact the nature and quality of the service that we provide to our residents.

One area that does need to be addressed is the necessary funding for Capital improvements. The proposed budget takes advantage of one time funding measures that do not create long-term funding stability. This needs to be addressed going forward to insure the Town's ability to provide for replacement of necessary equipment and repair or replace critical infrastructure. With the town maintaining a operational cost structure that is growing within the framework of new construction related tax increases, a serious consideration needs to be given for a mill rate increase that would go towards capital projects and purchases. This would be a responsible use of the taxing policy to insure the level of capital improvements for moving the Town forward into the future.

I wish to thank the Town staff that participated in the development of this budget. Unlike years past, this has been a very difficult process that has had very few positives. What I have presented to Council for consideration will allow vital services to continue but at a potentially reduced level. Town staff is committed to providing the highest level of service possible even under these conditions. Further, Town staff is prepared to work with Town Council to develop a final budget that reflects the needs of our residents, and carry that plan out to the best of our ability

Respectfully submitted,

Matthew W. Coppler
Town Manager

MUNICIPAL SUPPORT FOR EDUCATION
March 18, 2011

Activity	Program	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Library	Reference Desk Services	$37,500	$37,500	$37,500	$38,000
	Library/School ID cards	500	500	$1,250	$1,500
	Third Grade Visits	3,300	3,300	$3,700	$3,700
	Children's Library	3,975	3,975	$7,000	$8,500
	E-TV	5,652	5,652	$5,800	$6,000
	Misc.	1,250	1,250	$1,250	$1,500
	Library Total:	**$52,177**	**$52,177**	**$56,500**	**$59,200**
Celebrations & Special Events (Family Day & Jack-O-Lantern Fest.)	Police	5,400	5,400	4,410	4,600
	Recreation	800	800	0	0
	Public Works	1,100	1,100	4,500	6,200
	Special Events Total:	**$7,300**	**$7,300**	**$8,910**	**$10,800**
Police	School Resource Officers	198,373	239,317	191,247	193,689
	SRO Cruisers	13,000	13,000	13,000	13,000
	School Functions		20,730	24,000	30,753
	Crossing Guards	130,000	145,000	125,000	80,021
	Police Total:	**$341,373**	**$418,047**	**$353,247**	**$317,463**
Emergency Medical Services	Football Game Stand-bys			16,700	6,000
				$16,700	**$6,000**
Family Resource Center	FRC Operation	137,103	136,450	136,522	130,023
	FRC Total:	**$137,103**	**$136,450**	**$136,522**	**$130,023**
Youth Services	**.25 Youth Counselor for expelled youth**	8,544	9,423	10,216	10,240
	Youth Development program consultant	700	700	700	0
	Youth Services Total:	**$9,244**	**$10,123**	**$10,916**	**$10,240**
Recreation	Weekday Gym Use - Janitors	18,080	0	0	0
	Recreation Total:	**$18,080**	**$0**	**$0**	**$0**
Town Attorney	Legal Assistance		**$930**	**$450**	**$3,000**
Senior Center	Community Service/National Honor Society		**$1,300**	**$0**	**$320**
Finance	Fincial Audit		21,400	22,000	23,600
	Property & Liability Insurance		0	0	0
	Financial Management		7,700	108,500	14,500
	Finance Total:		**$29,100**	**$130,500**	**$38,100**
Public Works	Highway	27,850	27,850	28,300	29,000
	Water Pollution Control	55,704	56,000	57,000	58,000
	Custodial/Maintenance		3,200,000	3,220,000	3,230,000
	School Utilities		incl. B&G	incl. B&G	incl. B&G
	Solid Waste	269,055	392,650	400,000	410,000
	Fleet Services	25,000	24,760	26,000	27,000
	Fuel - gas & diesel	38,000	2,500	3,000	3,450
	Buildings & Grounds	421,172	3,535,149	3,550,000	3,570,000
	Public Works Total:	**$836,781**	**$7,238,909**	**$7,284,300**	**$7,327,450**
Debt Service	EHS Library Expansion	209,433	204,814	Both EHS Lib. & School Expan.	
	School Expan.	1,593,616	1,543,939	1,381,733	1,623,433
	Debt Service Total:	**$1,803,049**	**$1,748,753**	**$1,381,733**	**$1,623,433**
Special Revenue	Grant Writer, other	340,000	0	0	0
	CIP Total:	**$340,000**	**$0**	**$0**	**$0**
CIP	School Dept. CIP	200,000	410,000	320,000	300,000
	CIP Total:	**$200,000**	**$410,000**	**$320,000**	**$300,000**
Information Technology	Net costs after School Department transfer	368,648	335,301	168,635	205,686
	IT Total:	**$368,648**	**$335,301**	**$168,635**	**$205,686**
	TOTAL:	**$3,773,755**	**$10,388,390**	**$9,851,713**	**$10,025,715**
				Increase:	**$174,002**
				Percentage:	**1.77%**

2011/2012 BUDGET
2010 GRAND LIST ACTUAL
Before BAA Appeals

	REAL ESTATE	MOTOR VEHICLE		PERSONAL PROPERTY	TOTAL
Total Net Grand List	2,809,917,400	242,949,145		160,502,830	3,213,369,375
Supplemental MV		18,000,000	*		18,000,000
BAA Adj (estimate)	(2,500,000)				(2,500,000)
Taxable Portion	2,807,417	260,949		160,503	3,228,869
Mill Rate	23.88	23.88		23.88	23.88
Collection %	98.50%	94.00%		97.00%	
Gross Revenue	66,035,511	5,857,578		3,717,823	75,610,912
Deductions:					
State CB	(420,000)				(420,000)
Town CB	(420,000)				(420,000)
Rounding		(3)		3	-
Net Revenue	65,195,511	5,857,575		3,717,826	74,770,912

1 mill equals approximately $3,166,200
* Estimated based on prior year actuals

DESCRIPTION OF THE TOWN

Enfield was incorporated in 1683 as part of Massachusetts and was annexed to Connecticut in May, 1749. The Town of Enfield is a suburb consisting of 33.8 square miles and located east of the Connecticut River along the Interstate 91 corridor 18 miles north of Hartford, Connecticut, and 9 miles south of Springfield, Massachusetts. Centrally located between Boston and New York City, and just a 15-mile drive from Bradley International Airport, Enfield is accessible to the major northeast economic markets. U.S. Route 5 and State Routes 190, 191, 192, and 220 also traverse the Town. Passenger transportation is provided by Amtrak and interstate and intrastate Buses serve the area. Conrail furnishes freight train service.

Enfield's location, transportation access, quality work force, land, and business services have attracted many first-rate corporate citizens both large and small. The Town has a diversified commercial/industrial base of manufacturing, research, engineering, distribution, service and retail facilities. Several companies have located their corporate headquarters in Enfield. A total of 1,665 businesses are located in Enfield. They include:

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

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

Precision Camera operates from three buildings in Enfield repairing digital cameras on warranty for most major electronic retailers.

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

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

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

Other major employers in Enfield include: PTR Precision Technologies, Martin Brower Company, Senior Aerospace, Specialized Technology Resources (STR) and Eppendorf Manufacturing Company, a leading global bioscience company.

Enfield Memorial Industrial Park

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

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

Considerable growth in commercial and retail establishments has taken place in recent years. Seven large retail venues as well as smaller retail venues, for a total of approximately 1.8 million square feet of retail space, have made Enfield a regional shopping district. The shopping centers have had substantial reinvestment and minimal vacancies.

Enfield Shopping Centers

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

Bigelow Commons

The former Bigelow-Sanford Carpet Mill, located in the Thompsonville section of Town, is the largest historic rehabilitation project in the State's history. The developer, John M. Corcoran & Company of Milton, MA, converted six dilapidated 19th century mill buildings into 471 luxury apartments. Residential units average an occupancy rate of 95%.

FORM OF GOVERNMENT

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

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

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

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

SUMMARY OF MUNICIPAL SERVICES

Police: The Police Department consists of 106 full-time personnel including 99 sworn officers. Department personnel are highly trained, well-educated, and highly motivated to provide exceptional public service and law enforcement. The department occupies a modern 24,000 square foot facility.

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

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

Ambulance: The Enfield Ambulance Service provides 24-hour service that is funded through donations from residents and private organizations. The Association uses five emergency vehicles and is staffed by 29 full-time EMT's.

Public Works: The Department of Public Works is responsible for the maintenance of all Town-owned structures, highways, bridges, sidewalks, disposal facilities and sewer system. The Town has 180 miles of road which are maintained through a pavement management program and a modern fleet of vehicles. The Department of Public Works employs 135 full-time individuals.

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

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

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

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

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

Sewers: In 1984, the Town of Enfield completed a twelve-year major sewer expansion program at a total cost of $32,850,000. The system now consists of a modern secondary plant, 14 pumping stations and approximately 149 ½ miles of street laterals and interceptors. It serves approximately ninety percent of the Town’s population and is currently running at approximately fifty percent of capacity. The cost of the operation and maintenance of the sewer system is provided through a sewer use charge which is part of the ad valorem tax base for residential and small industrial users. The non-taxable properties, including the State’s prison system, are charged for the actual flow into the system.

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

School	Grades	Date of Construction or Remodeling	Enrollment	Capacity
Enfield Street Elementary……..	Pre K-6	1954, 1963, 1994, 2001	347	391
Eli Whitney Elementary……	Pre K-6	1967, 1994, 2001 22	418	477
Prudence Crandall Elementary……..	K-6	1966, 2001	379	456
Henry Barnard Elementary……	K-6	1969, 1994, 2001	396	488
Thomas Alcorn Elementary……	K-6	1924, 1949, 1951, 1994	301	460
Edgar H. Parkman Elementary……	K-6	1964, 1994, 2001	325	477
Harriet Beecher Stowe Elementary….	K-6	1963, 1994, 2001	234	348
Hazardville Memorial Elementary…..	K-6	1951, 1956, 1994, 2001	366	435
Nathan Hale Elementary……..	K-6	1962, 1994, 2001	247	328
John F. Kennedy Middle School…….	7-8	1969, 1994, 2001	848	1,150
Enfield High……..…	9-12	1963, 1994, 2006	809	900
Fermi High……	9-12	1970, 1994, 2003	1,102	1,260

During FY 2010-2011 the Board of Education voted to close two elementary schools due to declining enrollment. In February 2011 the Town entered into a lease agreement with CREC to lease the Stowe School. Town staff is currently evaluating the best use of Alcorn School.

TOWN EMPLOYEES

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

General Government…...……	59
Public Works……...……	117
Water Pollution Control……..	13
Public Safety…..……..	121
EMS…….	23
Library…….	19
Parks and Recreation……	3
Human Services……	65
Board of Education……...…	808
Total……	1,228

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

Fiscal Year	2011	2010	2009	2008	2007	2006
Board of Education……	808	835	853	854	840	826
General Government….	420	415	389	386	386	395
Total……	1,228	1,252	1,242	1,240	1,226	1,221

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

MUNICIPAL EMPLOYEES BARGAINING UNITS

General Government	**Positions Covered**	**Contract Expiration**
Public Works, Library, Police Dispatchers - AFSCME Local 1029, Council 4	155	June 30, 2013
Police - Enfield Police Union, AFSCME CT Local 798, Council 15……	86	June 30, 2010
Supervisors, Professional and Technical -Service Employees Intl., AFL-CIO Local 53 ..	58	June 30, 2012
Clerical - AFSCME Local 1303-359, Council 4……..……..……	53	June 30, 2012
EMS - IAEP Local R1-717, NAGE, SEIU…….……..……..…….	19	June 30, 2012
Board of Education		
School Administration - Enfield School Administrators Association……	23	June 30, 2013
Teachers - Enfield Teachers Association……	533	June 30, 2013
Clerical - AFSCME AFL-CIO Local 1303, Council 4……..……	56	June 30, 2013
Nurses - Enfield School Nurses Association……	17	June 30, 2013
Instructional Assistants - Enfield Instructional Assistants Association……	95	June 30, 2013
Cafeteria Workers -AFSCME AFL-CIO 1303, Council 4……	47	June 30, 2013

ECONOMIC AND DEMOGRAPHIC INFORMATION

POPULATION TRENDS

Year	Population*	% Change	Density**
2010	45,553	0.8%	1,348
2000	45,212	-0.7%	1,338
1990	45,532	6.6%	1,347
1980	42,695	-7.6%	1,263
1970	46,189	46.8%	1,367
1960	31,464		931

*Population: Connecticut Economic Resource Center, Town Profile 2011
1960-2000 - U.S. Department of Commerce, Bureau of Census
**Density - Per square mile: 33.8 square miles.

AGE DISTRIBUTION OF POPULATION

	TOWN OF ENFIELD		STATE OF CONNECTICUT	
	Number	Percent	Number	Percent
Under 5…….	2,529	5.6%	223,344	6.6%
5 - 19…….	8,604	19.0%	702,358	20.6%
20 - 44……..	17,996	39.8%	1,220,260	35.8%
45 - 64……..	9,883	21.8%	789,420	23.2%
65 - 84……..	5,588	12.4%	405,910	11.9%
85 and over……..	612	1.4%	64,273	1.90%
Totals……	45,212	100.0%	3,405,565	100%

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

INCOME DISTRIBUTION

	TOWN OF ENFIELD		STATE OF CONNECTICUT	
	Families	Percent	Families	Percent
$0 - $ 9,999……	259	2.3%	33,423	3.8%
10,000 - 14,999…….	250	2.2%	23,593	2.7%
15,000 - 24,999	736	6.4%	63,262	7.1%
25,000 - 34,999…….	1,092	9.6%	75,413	8.5%
35,000 - 49,999…….	1,953	17.1%	120,134	13.6%
50,000 - 74,999…….	3,423	30.0%	198,924	22.5%
75,000 - 99,999…….	2,122	18.6%	141,981	16.0%
100,000 - 149,999…….	1,181	10.3%	132,177	14.9%
150,000 - 199,999…….	301	2.6%	42,472	4.8%
200,000 and over……	100	0.9%	54,368	6.1%
Totals	11,417	100.0%	885,747	100.0%

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

INCOME LEVELS

	TOWN OF ENFIELD	STATE OF CONNECTICUT
Per Capita Income, 1999	$21,967	$28,776
Per Capita Income, 1989	$16,723	$20,189
Per Capita Income, 1979	$ 7,329	$8,598
Median Family Income, 1999	$60,528	$65,521
Median Family Income, 1989	$48,757	$49,199
Median Family Income, 1979	$24,165	$23,151
Percent Below Poverty Level 1999	4.0%	7.9%

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

EDUCATIONAL ATTAINMENT

Years of School Completed Age 25 and Over

	TOWN OF ENFIELD		STATE OF CONNECTICUT	
	Number	Percent	Number	Percent
Less than 9th grade	1,320	4.2%	132,917	5.8%
9th to 12th grade	3,767	11.9%	234,739	10.2%
High School graduate	11,316	35.9%	653,300	28.6%
Some college, no degree	6,800	21.5%	402,741	17.5%
Associate's degree	2,627	8.3%	150,926	6.6%
Bachelor's degree	3,816	12.1%	416,751	18.2%
Graduate or professional degree	1,930	6.1%	304,243	13.2%
	31,576	100.0%	2,295,617	100.0%

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

Debt Repayment Schedule

	Principal	*Interest*	*Total*
2012	2,860,000	1,092,438	3,952,438
2013	1,930,000	974,338	2,904,338
2014	2,525,000	897,638	3,422,638
2015	2,860,000	810,688	3,670,688
2016	2,865,000	677,363	3,542,363
2017	1,845,000	570,244	2,415,244
2018	1,870,000	465,500	2,335,500
2019	1,010,000	401,000	1,411,000
2020	1,000,000	371,250	1,371,250
2021	1,000,000	331,250	1,331,250
2022	1,000,000	291,250	1,291,250
2023	1,000,000	251,250	1,251,250
2024	1,000,000	211,250	1,211,250
2025	1,000,000	170,000	1,170,000
2026	1,000,000	127,500	1,127,500
2027	1,000,000	85,000	1,085,000
2028	1,000,000	42,500	1,042,500
	26,765,000	7,770,456	34,535,456

Voters approved by referendum vote the issuance of an additional $25 million in debt for the Roads 2010 program. This debt has not yet been issued and is not included above.

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

REVENUE

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ENFIELD
CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
TAXES	75,767,284	74,955,228	76,270,912	76,549,485
LICENSES & PERMITS	460,801	440,700	487,700	487,700
INTERGOVERNMENTAL REVENUE	34,125,686	32,702,476	31,854,798	32,073,802
CHARGES FOR SERVICES	1,943,661	1,577,800	1,577,800	1,577,800
FINES & FORFEITURES	27,297	33,200	33,200	33,200
USE OF MONEY & PROPERTY	341,628	532,000	502,787	502,787
MISCELLANEOUS REVENUE	571,799	305,000	298,000	298,000
GRANTS / OTHER PROGRAMS	86,675	0	0	0
GENERAL FUND TRANSFERS	2,206,490	60,000	60,000	60,000
UTILIZATION OF FUND BALANCE	0	3,191,206	2,800,000	2,800,000
	$115,531,320	**$113,797,610**	**$113,885,197**	**$114,382,774**

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
TAXES				
411010 REAL ESTATE	64,717,213	64,737,499	65,195,511	65,195,511
411020 MOTOR VEHICLE	5,499,058	5,355,250	5,857,575	5,857,575
411030 PERSONAL PROPERTY	3,699,139	3,737,479	3,717,826	3,717,826
411040 PRIOR YEAR LEVY	1,145,162	500,000	500,000	500,000
411050 PENALTY & INTEREST	678,325	600,000	675,000	675,000
411060 LIEN FEES	13,392	10,000	10,000	10,000
411070 SUSPENSE LIST COLLECTIONS	14,994	15,000	15,000	15,000
411090 NEW REVENUE SOURCES	0	0	300,000	578,573
TOTAL for: TAXES	75,767,284	74,955,228	76,270,912	76,549,485
LICENSES & PERMITS				
412010 BUILDING & MECHANICAL	435,753	353,000	400,000	400,000
412020 FIREARM PERMITS	3,775	4,000	4,000	4,000
412030 VENDOR PERMITS	435	1,000	1,000	1,000
412040 AMUSEMENTS	520	500	500	500
412050 DOG LICENSES	6,092	5,200	5,200	5,200
412060 HUNTING & FISHING	879	2,500	2,500	2,500
412070 MARRIAGE LICENSES	1,892	2,500	2,500	2,500
412080 SEWER PERMITS	0	2,000	2,000	2,000
412100 DUMP PERMITS	11,455	70,000	70,000	70,000
TOTAL for: LICENSES & PERMITS	460,801	440,700	487,700	487,700
INTERGOVERNMENTAL REVENUE				
413010 HOSPITAL - PILOT	41,801	38,522	34,137	34,137
413030 DEPT OF HOUSING - PILOT	83,237	80,000	80,000	80,000
413040 TAX LOSS - STATE PROPERTY	1,153,395	1,139,112	1,094,820	1,094,820
413050 TAX LOSS - BOAT REGISTRATION	5,365	0	0	0
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	395,375	420,000	420,000	420,000
413100 TAX RELIEF - DISABILITY EXEMPT	5,606	5,600	5,600	5,600
413120 MASHANTUCKET PEQUOT INDIANS	1,110,778	1,034,401	1,031,002	1,031,002
413140 TELEPHONE-PERS PROPERTY	102,291	80,000	0	0
413150 CIVIL PREPAREDNESS	20,674	12,000	12,000	12,000
413180 TAX RELIEF - VET ADDITIONAL	49,826	40,000	40,000	40,000
413190 MANUFACTUR MACHINERY/EQUIP	439,302	300,000	0	219,004
413220 TAX LOSS - BINGO PERMITS	399	1,000	1,000	1,000
413250 TOWN AID ROAD GRANT	276,034	276,034	276,034	276,034
413300 EDUCATIONAL COST SHARING	28,314,682	28,380,144	28,380,144	28,380,144
413301 EXCESS COST GRANT	536,350	0	0	0
413302 STATE AGENCY PLACEMENT GRNT	828,757	0	0	0
413340 SCHOOL TRANSPORT - PUBLIC	505,615	669,563	408,551	408,551
413370 HEALTH SERVICES - NONPUBLIC	50,944	50,000	50,000	50,000
413380 MEDICAID-SCHOOL BASED HEALTH	148,863	152,000	0	0
413699 MISCELLANEOUS STATE REVENUE	52,118	18,000	12,000	12,000
413800 PROBATE COURT REVENUE	0	0	7,510	7,510
413980 MISCELLANEOUS FEDERAL REV	2,275	4,100	0	0
TOTAL for: INTERGOVERNMENTAL REVENUE	34,125,686	32,702,476	31,854,798	32,073,802
CHARGES FOR SERVICES				
414010 RECORDING - LEGAL DOCUMENTS	171,830	150,000	150,000	150,000
414020 CONVEYANCE TAX	267,055	275,000	275,000	275,000
414030 VITAL STATISTICS	42,797	25,000	25,000	25,000
414040 PLANNING & ZONING FEES	59,477	55,000	55,000	55,000
414045 PUBLIC HEARING FEES	90	0	0	0

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
414050 ZONING BOARD APPEALS FEES	0	2,600	2,600	2,600
414060 MISCELLANEOUS CLERK FEES	36,883	40,000	40,000	40,000
414080 PHOTOCOPY CHARGES	5,207	4,200	4,200	4,200
414100 FIRE DISTRICT TAX COLLECTION	262,749	260,000	260,000	260,000
414150 COMMUNICATION CENTER	171,170	170,000	170,000	170,000
414160 ACCIDENT REPORTS	4,445	4,000	4,000	4,000
414170 POLICE OUTSIDE SERVICES	683,729	332,000	332,000	332,000
414200 ENVIRONMENT RECYCLING PROG	19,935	18,000	18,000	18,000
414220 BULKY WASTE FEES	208,670	237,000	237,000	237,000
414310 OTHER CHARGES	9,625	5,000	5,000	5,000
TOTAL for: CHARGES FOR SERVICES	1,943,661	1,577,800	1,577,800	1,577,800
FINES & FORFEITURES				
415010 PARKING FINES	6,910	10,000	10,000	10,000
415020 LIBRARY FINES	15,503	12,000	12,000	12,000
415030 ALARM FINES	0	10,000	10,000	10,000
415050 BLIGHT ORDINANCE FINE	7	0	0	0
415070 SNOW REMOVAL FINE	4,877	1,200	1,200	1,200
TOTAL for: FINES & FORFEITURES	27,297	33,200	33,200	33,200
USE OF MONEY & PROPERTY				
416010 INTEREST ON INVESTMENTS	176,630	500,000	200,000	200,000
416012 PREMIUM ON BOND ISSUE	114,829	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	50,169	32,000	302,787	302,787
TOTAL for: USE OF MONEY & PROPERTY	341,628	532,000	502,787	502,787
MISCELLANEOUS REVENUE				
417000 MISCELLANEOUS REVENUE	37,083	10,000	0	0
417010 SALES - CASH	108,232	150,000	150,000	150,000
417020 SALE - EQUIPMENT/PROPERTY	98,205	0	0	0
417023 SALES - LEAF BAGS	5,320	0	3,000	3,000
417040 INSURANCE/COLLECTION CLAIMS	135,874	50,000	50,000	50,000
417050 MISC. CONTRIBUTIONS/DONATIONS	2,000	0	0	0
417060 OTHER REVENUE	102,392	50,000	50,000	50,000
417090 INSURANCE CLAIMS - VEHICLES	82,692	45,000	45,000	45,000
TOTAL for: MISCELLANEOUS REVENUE	571,799	305,000	298,000	298,000
GRANTS / OTHER PROGRAMS				
460730 E. BYRNE MEMORIAL JUSTICE GRAN	16,157	0	0	0
460910 JAG 2009 RECOVERY GRANT	33,177	0	0	0
460920 JAG LOCAL PASS THROUGH GRANT	30,000	0	0	0
460930 SAFE STREETS DUI GRANT	7,341	0	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	86,675	0	0	0
GENERAL FUND TRANSFERS				
480001 GENERAL FUND TRANSFERS IN	2,206,490	60,000	60,000	60,000
TOTAL for: GENERAL FUND TRANSFERS	2,206,490	60,000	60,000	60,000
UTILIZATION OF FUND BALANCE				
499000 APPROPRIATED FUND BALANCE	0	3,191,206	2,800,000	2,800,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	3,191,206	2,800,000	2,800,000
TOTAL for: GENERAL FUND	**$115,531,320**	**$113,797,610**	**$113,885,197**	**$114,382,774**

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TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 **ADOPTED**
GENERAL GOVERNMENT	3,404,994	3,134,201	3,135,820	3,384,197	3,384,197
PUBLIC SAFETY	10,936,380	11,780,094	11,815,985	11,665,254	11,799,180
PUBLIC WORKS	17,616,250	15,897,136	16,050,575	16,475,597	16,475,597
PUBLIC LIBRARY	1,535,196	1,570,157	1,601,286	1,599,913	1,599,913
PLANNING & DEVELOPMENT	1,150,871	1,149,853	1,153,953	1,249,605	1,249,605
INTERGOVERNMENTAL & AGENCY	382,717	417,403	417,403	426,898	428,398
NON DEPARTMENTAL CHARGES	19,171,413	16,426,453	16,976,859	16,372,726	16,734,877
TOTAL TOWN BUDGET	$54,197,820	$50,375,297	$51,151,881	$51,174,190	$51,671,767
TOTAL SCHOOLS BUDGET	$62,711,007	$62,711,007	$62,711,007	$62,711,007	$62,711,007
TOTAL BUDGET	**$116,908,827**	**$113,086,304**	**$113,560,843**	**$113,885,197**	**$114,382,774**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN COUNCIL	TOWN COUNCIL	1100 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10110000-532200	PROFESSIONAL DEVELOPMENT	535	1,000	1,000	2,000	2,000
10110000-533100	FINANCIAL/AUDIT	48,000	47,400	47,400	50,400	50,400
		48,535	48,400	48,400	52,400	52,400
55	**OTHER PURCHASED SERVICES**					
10110000-555000	PRINTING & REPRODUCTION	500	500	500	500	500
10110000-555100	COPYING & REPRODUCTION	2,771	3,600	3,600	3,600	3,600
10110000-558000	TRAVEL	655	7,200	7,200	8,705	8,705
		3,926	11,300	11,300	12,805	12,805
56	**SUPPLIES/MATERIALS**					
10110000-561200	OFFICE SUPPLIES	450	450	450	500	500
10110000-561900	OTHER SUPPLIES AND MATERIALS	425	500	328	500	500
10110000-563000	FOOD/FOOD RELATED	4,243	6,288	6,288	6,144	6,144
10110000-564300	PUBLICATIONS & PERIODICALS	422	0	172	0	0
		5,540	7,238	7,238	7,144	7,144
57	**PROPERTY**					
10110000-572000	BUILDINGS	14,800	0	0	0	0
		14,800	0	0	0	0
58	**OTHER OBJECTS**					
10110000-581000	DUES & FEES & SUBSCRIPTIONS	510	774	774	800	800
		510	774	774	800	800
TOTAL for: TOWN COUNCIL - GENERAL FUND		**$73,311**	**$67,712**	**$67,712**	**$73,149**	**$73,149**

PROGRAM INFORMATION:

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

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

Objectives

1. Provide all citizens a safe environment to live and work in

2. Develop and support programs and services to meet community needs

3. Ensure that all fiscal resources are managed efficiently and effectively

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN MANAGER	TOWN MANAGER	1200 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10120000-511000	SALARIES	312,919	271,569	271,569	274,731	274,731
10120000-512000	SALARIES - PART TIME	0	13,500	13,500	13,500	13,500
10120000-516000	STIPEND	5,584	4,343	4,343	4,438	4,438
10120000-517000	OTHER COMPENSATION	0	0	0	9,200	9,200
		318,503	289,412	289,412	301,869	301,869
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10120000-521000	HEALTH/MEDICAL INSURANCE	68,180	52,280	52,280	56,875	56,875
10120000-521500	LIFE INSURANCE	969	898	898	591	591
10120000-522000	SOCIAL SECURITY (FICA)	18,073	16,838	16,838	17,871	17,871
10120000-522100	MEDICARE	4,544	4,134	4,134	4,182	4,182
10120000-526000	WORKERS COMPENSATION	614	804	804	804	804
		92,380	74,954	74,954	80,323	80,323
53	**PURCHASED PROF & TECHNICAL**					
10120000-532200	PROFESSIONAL DEVELOPMENT	466	700	700	700	700
		466	700	700	700	700
55	**OTHER PURCHASED SERVICES**					
10120000-553100	TELEPHONE	2,142	2,820	2,640	3,000	3,000
10120000-553500	POSTAGE	872	750	930	750	750
10120000-555000	PRINTING & REPRODUCTION	2,429	6,900	6,900	6,900	6,900
10120000-555100	COPYING & REPRODUCTION	1,765	2,400	2,400	2,400	2,400
10120000-558000	TRAVEL	7,253	8,700	8,396	8,700	8,700
		14,461	21,570	21,266	21,750	21,750
56	**SUPPLIES/MATERIALS**					
10120000-561200	OFFICE SUPPLIES	1,138	1,700	1,700	1,700	1,700
10120000-561900	OTHER SUPPLIES AND MATERIALS	510	510	510	500	500
10120000-563000	FOOD/FOOD RELATED	122	700	400	700	700
10120000-564300	PUBLICATIONS & PERIODICALS	254	136	136	150	150
		2,023	3,046	2,746	3,050	3,050
57	**PROPERTY**					
10120000-573400	TECHNOLOGY EQUIPMENT	2,165	0	0	0	0
		2,165	0	0	0	0
58	**OTHER OBJECTS**					
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,248	2,473	3,077	2,200	2,200
		2,248	2,473	3,077	2,200	2,200
TOTAL for: TOWN MANAGER - GENERAL FUND		**$432,247**	**$392,155**	**$392,155**	**$409,892**	**$409,892**

PROGRAM INFORMATION:

Mission Statement

Create, cultivate, and enhance the Town of Enfield's organizational capacity and competence to provide the desired level of services to our residents in an efficient, effective, innovative, and ethical manner.

Objectives for 2012

1. Enhance Town-wide Safety Program

2. Facilitate Abbe Monument Project

3. Begin Electronic Records Project

4. Review and Enhance Communication Strategy

5. Coordinate and Manage Council Agenda Process

6. Manage Resident Inquiry Process

7. Develop 2013 Budget

8. Coordinate Organizational Efficiency and Effectiveness

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Executive

10120000 Town Manager

Position Classification	POSITIONS AND BUDGET CURRENT		PROPOSED		ADOPTED	
Town Manager	1.00	126,778	1.00	126,778	1.00	126,778
Assistant Town Manager	1.00	104,256	1.00	106,810	1.00	106,810
Executive Secretary	-	-	-	-	-	-
Administrative Secretary	1.00	40,535	1.00	41,143	1.00	41,143
Part Time Secretary	0.50	13,500	0.50	13,500	0.50	13,500
Total	3.50	285,069	3.50	288,231	3.50	288,231

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY	1300 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10130000-511000	SALARIES	251,822	226,379	226,379	222,488	222,488
		251,822	226,379	226,379	222,488	222,488
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10130000-521000	HEALTH/MEDICAL INSURANCE	58,667	24,803	24,803	37,711	37,711
10130000-521500	LIFE INSURANCE	939	866	866	697	697
10130000-522000	SOCIAL SECURITY (FICA)	15,671	14,598	14,598	13,501	13,501
10130000-522100	MEDICARE	3,665	3,801	3,801	3,153	3,153
10130000-526000	WORKERS COMPENSATION	445	583	583	583	583
		79,387	44,651	44,651	55,645	55,645
53	**PURCHASED PROF & TECHNICAL**					
10130000-532200	PROFESSIONAL DEVELOPMENT	105	5,592	3,002	3,000	3,000
10130000-533200	LEGAL	95,935	90,000	90,000	90,000	90,000
		96,040	95,592	93,002	93,000	93,000
54	**PURCHASED PROPERTY SERVICES**					
10130000-543200	EQUIPMENT REPAIR & MAINT	0	0	100	100	100
		0	0	100	100	100
55	**OTHER PURCHASED SERVICES**					
10130000-553100	TELEPHONE	561	2,325	2,325	2,000	2,000
10130000-553500	POSTAGE	53	200	200	100	100
10130000-555000	PRINTING & REPRODUCTION	0	10	10	10	10
10130000-555100	COPYING & REPRODUCTION	220	300	180	300	300
10130000-558000	TRAVEL	237	800	800	800	800
		1,070	3,635	3,515	3,210	3,210
56	**SUPPLIES/MATERIALS**					
10130000-561200	OFFICE SUPPLIES	139	150	300	150	150
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	89	200	200	200	200
10130000-564300	PUBLICATIONS & PERIODICALS	1,120	1,137	3,597	3,729	3,729
		1,348	1,487	4,097	4,079	4,079
58	**OTHER OBJECTS**					
10130000-581000	DUES & FEES & SUBSCRIPTIONS	445	625	625	655	655
10130000-581100	LICENSES & CERTIFICATIONS	220	250	250	220	220
		665	875	875	875	875
TOTAL for: TOWN ATTORNEY - GENERAL FUND		**$430,332**	**$372,619**	**$372,619**	**$379,397**	**$379,397**

PROGRAM INFORMATION:

The Town Attorney's Goals: To provide preventative and proactive counsel to the Town Council, the Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands and Watercourses Agency and other municipal agencies, boards and commissions, as well as to the Town Manager and town staff.

The Town Attorney's Office endeavors to protect and preserve the Town's legal interests through various means, among them:

Researching and writing legal opinions; reviewing and drafting ordinances, contracts, agreements and other documents.

Representing and defending the Town's interests in litigation, arbitration, administrative appeals and similar proceedings.

Representing the Town in the collection of delinquent tax accounts, including assignments of tax liens and tax lien foreclosures.

Overseeing and facilitating the Town's acquisition and sale of property, including the acquisition of easements for the Roads 2005 and 2010 projects.

Assisting departments in the enforcement of ordinances including, for example, zoning and property maintenance ordinance.

Working with the Safety Committee and the Town's Risk Managers to safeguard and limit the Town's liability.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Judicial

10130000 Town Attorney

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Senior Assistant Town Attorney	1.00	97,050	1.00	98,990	1.00	98,990
Assistant Town Attorney	1.00	83,853	1.00	85,530	1.00	85,530
Legal Secretary	1.00	45,476	-	-	-	-
Secretary III	-	-		37,968		37,968
Total	3.00	226,379	2.00	222,488	2.00	222,488

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROBATE	PROBATE	1400 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10140000-534000	TECHNICAL SERVICES	2,649	7,500	7,500	7,500	7,500
		2,649	7,500	7,500	7,500	7,500
54	**PURCHASED PROPERTY SERVICES**					
10140000-543200	EQUIPMENT REPAIR & MAINT	243	555	555	555	555
		243	555	555	555	555
55	**OTHER PURCHASED SERVICES**					
10140000-553100	TELEPHONE	712	1,860	1,860	2,000	2,000
10140000-553500	POSTAGE	4,131	7,000	7,000	8,100	8,100
10140000-555100	COPYING & REPRODUCTION	268	400	400	600	600
		5,111	9,260	9,260	10,700	10,700
56	**SUPPLIES/MATERIALS**					
10140000-561200	OFFICE SUPPLIES	1,901	1,950	2,269	2,700	2,700
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	221	1,595	1,595	600	600
10140000-564300	PUBLICATIONS & PERIODICALS	1,323	1,400	1,400	1,400	1,400
		3,445	4,945	5,264	4,700	4,700
57	**PROPERTY**					
10140000-573300	FURNITURE & FIXTURES	0	0	0	1,580	1,580
		0	0	0	1,580	1,580
TOTAL for: PROBATE - GENERAL FUND		**$11,448**	**$22,260**	**$22,579**	**$25,035**	**$25,035**

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS	1500 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10150000-512000	SALARIES - PART TIME	48,535	62,000	62,000	59,000	59,000
10150000-513000	SALARIES - TEMP/SEASONAL	130	0	0	0	0
10150000-513400	ELECTION WORKERS	14,768	20,400	20,400	10,400	10,400
		63,432	82,400	82,400	69,400	69,400
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10150000-522000	SOCIAL SECURITY (FICA)	3,219	1,266	1,266	4,302	4,302
10150000-522100	MEDICARE	753	1,195	1,195	1,007	1,007
10150000-526000	WORKERS COMPENSATION	79	104	104	104	104
		4,051	2,565	2,565	5,413	5,413
53	**PURCHASED PROF & TECHNICAL**					
10150000-532200	PROFESSIONAL DEVELOPMENT	432	1,000	1,000	1,000	1,000
		432	1,000	1,000	1,000	1,000
54	**PURCHASED PROPERTY SERVICES**					
10150000-542300	CUSTODIAL SERVICES	0	200	200	0	0
10150000-543200	EQUIPMENT REPAIR & MAINT	550	300	300	500	500
		550	500	500	500	500
55	**OTHER PURCHASED SERVICES**					
10150000-553100	TELEPHONE	1,732	1,395	1,945	2,650	2,650
10150000-553500	POSTAGE	3,569	2,650	2,100	2,650	2,650
10150000-555000	PRINTING & REPRODUCTION	3,888	1,000	1,000	1,000	1,000
10150000-555100	COPYING & REPRODUCTION	594	800	800	1,000	1,000
10150000-558000	TRAVEL	0	150	150	300	300
		9,783	5,995	5,995	7,600	7,600
56	**SUPPLIES/MATERIALS**					
10150000-561200	OFFICE SUPPLIES	784	1,500	1,500	1,500	1,500
10150000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	500	3,750	3,750
10150000-563000	FOOD/FOOD RELATED	1,431	2,500	2,500	2,000	2,000
		2,216	4,500	4,500	7,250	7,250
57	**PROPERTY**					
10150000-573300	FURNITURE & FIXTURES	0	1,000	1,000	0	0
10150000-573400	TECHNOLOGY EQUIPMENT	0	0	0	1,000	1,000
		0	1,000	1,000	1,000	1,000
58	**OTHER OBJECTS**					
10150000-581000	DUES & FEES & SUBSCRIPTIONS	100	200	200	200	200
		100	200	200	200	200
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		**$80,564**	**$98,160**	**$98,160**	**$92,363**	**$92,363**

PROGRAM INFORMATION:

The Registrar of Voters Office is reponsible for managing and conducting all elections in the Town of Enfield, as as voter registration, maintenance of voter lists and responding to inquiries about the voter registration process.

The management of elections includes hiring and trainig of poll workers, coordination of absentee voting and polling sites, compliance with federal HAVA requirements and managing the election day process.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Registrars of Voters

10150000

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Registrar	2.00	36,000	2.00	35,000	2.00	35,000
Registrars Clerical Asst. PT	0.50	20,000	0.50	20,000	0.50	20,000
Temporary Clerical Asst. PT		6,000		4,000		4,000
Voting Machine Mechanics		-		-		-
Election Workers		20,400		10,400		10,400
Primary Elections		-		-		-
Voting Machine Cert.		-		-		-
Total	2.50	82,400	2.50	69,400	2.50	69,400

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN CLERK	ADMINISTRATION	1600 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10160100-511000	SALARIES	250,827	258,054	254,486	273,681	273,681
10160100-512000	SALARIES - PART TIME	14,827	16,162	16,292	18,436	18,436
10160100-516000	STIPEND	3,926	3,912	4,002	3,998	3,998
10160100-517000	OTHER COMPENSATION	8,060	9,000	7,605	9,000	9,000
		277,639	287,128	282,385	305,115	305,115
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10160100-521000	HEALTH/MEDICAL INSURANCE	98,115	101,077	100,777	116,391	116,391
10160100-521500	LIFE INSURANCE	1,555	1,437	1,659	1,407	1,407
10160100-522000	SOCIAL SECURITY (FICA)	16,930	16,598	17,284	18,533	18,533
10160100-522100	MEDICARE	3,959	4,106	4,106	4,367	4,367
10160100-526000	WORKERS COMPENSATION	463	606	606	606	606
		121,022	123,824	124,432	141,304	141,304
53	**PURCHASED PROF & TECHNICAL**					
10160100-532200	PROFESSIONAL DEVELOPMENT	1,530	500	500	400	400
10160100-533900	OTHER PROFESSIONAL SERVICES	8,779	6,100	6,100	7,700	7,700
10160100-534000	TECHNICAL SERVICES	14,332	4,280	10,280	2,491	2,491
		24,641	10,880	16,880	10,591	10,591
54	**PURCHASED PROPERTY SERVICES**					
10160100-543200	EQUIPMENT REPAIR & MAINT	551	500	800	500	500
		551	500	800	500	500
55	**OTHER PURCHASED SERVICES**					
10160100-553100	TELEPHONE	820	3,720	3,720	3,500	3,500
10160100-553500	POSTAGE	4,044	4,000	4,000	3,600	3,600
10160100-554000	ADVERTISING	3,332	4,000	4,000	3,500	3,500
10160100-555000	PRINTING & REPRODUCTION	3,660	4,225	10,225	4,660	4,660
10160100-555100	COPYING & REPRODUCTION	2,646	2,000	2,000	1,382	1,382
10160100-559000	OTHER PURCHASED SERVICES	994	1,200	1,200	1,000	1,000
		15,496	19,145	25,145	17,642	17,642
56	**SUPPLIES/MATERIALS**					
10160100-561200	OFFICE SUPPLIES	4,245	3,000	2,700	3,500	3,500
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	989	600	600	600	600
		5,234	3,600	3,300	4,100	4,100
58	**OTHER OBJECTS**					
10160100-581000	DUES & FEES & SUBSCRIPTIONS	367	400	400	325	325
		367	400	400	325	325
TOTAL for: ADMINISTRATION		444,950	445,477	453,342	479,577	479,577

PROGRAM INFORMATION:

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

Department Goals

To begin a Land Record Imaging project to allow for the availability of land record images along with indexes on the town website.

To begin a survey of the town clerk vault to plan for improvements to air, heat, ventilation, electrical and fire protection.

To continue 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

10160100

Position Classification	POSITIONS AND BUDGET CURRENT		PROPOSED		ADOPTED	
Town Clerk	1.00	80,444	1.00	82,455	1.00	82,455
Deputy Town Clerk	1.00	49,932	1.00	50,806	1.00	50,806
Assistant Town Clerk	1.00	42,778	1.00	43,634	1.00	43,634
Clerk Typist	3.00	84,900	3.00	96,786	3.00	96,786
Clerk Typist Part-time	1.00	16,162	1.00	18,436	1.00	18,436
Council Stenographer	-	9,000	-	9,000	-	9,000
Total	7.00	283,216	7.00	301,117	7.00	301,117

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT	1600 - 0016

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10161600-511000	SALARIES	80,875	80,565	74,000	55,247	55,247
10161600-516000	STIPEND	2,651	2,641	2,641	1,657	1,657
		83,525	83,206	76,641	56,904	56,904
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10161600-521000	HEALTH/MEDICAL INSURANCE	14,447	14,333	14,333	7,553	7,553
10161600-521500	LIFE INSURANCE	639	592	592	296	296
10161600-522000	SOCIAL SECURITY (FICA)	5,200	4,995	4,995	3,426	3,426
10161600-522100	MEDICARE	1,216	1,170	1,170	819	819
10161600-526000	WORKERS COMPENSATION	137	179	179	179	179
		21,640	21,269	21,269	12,273	12,273
54	**PURCHASED PROPERTY SERVICES**					
10161600-542100	DISPOSAL SERVICES	739	500	600	800	800
		739	500	600	800	800
55	**OTHER PURCHASED SERVICES**					
10161600-553100	TELEPHONE	231	930	930	1,000	1,000
10161600-553500	POSTAGE	25	50	50	50	50
10161600-555100	COPYING & REPRODUCTION	120	100	100	100	100
		376	1,080	1,080	1,150	1,150
56	**SUPPLIES/MATERIALS**					
10161600-561200	OFFICE SUPPLIES	296	300	200	500	500
		296	300	200	500	500
58	**OTHER OBJECTS**					
10161600-581000	DUES & FEES & SUBSCRIPTIONS	0	250	250	250	250
		0	250	250	250	250
TOTAL for: RECORDS MANAGEMENT		106,575	106,605	100,040	71,877	71,877

PROGRAM INFORMATION:

The Records Management Division of the Town Clerk's Office is reponsible 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

Maintain storage spaces, finding aids, and indexes for inactive records.

Maintain a comprehensive inventory and appraisal of all town records.

Maintain town records retention schedules based on the requirements of state law.

Create and process state record disposal authorizations, and index and file them with the Town Clerk for permanent retention.

Assist town departments with approved record disposals, retrieval and research.

Assist town departments in managing active records through records analysis, file plans, file improvements, and equipment recommendations.

Acquire software to assist in the management and disposition of electronic records.

Plan for permanent storage space for inactive records.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Town Clerk

10161600 Records Manager

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Records Manager	1.00	54,700	1.00	55,247	1.00	55,247
Records Assistant	1.00	25,865	-	-	-	-
Total	2.00	80,565	1.00	55,247	1.00	55,247

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES	1700 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10170000-511000	SALARIES	208,607	196,978	196,978	198,716	198,716
10170000-512000	SALARIES - PART TIME	57,877	0	0	0	0
10170000-514000	OVERTIME	0	400	400	400	400
10170000-516000	STIPEND	4,538	5,910	5,910	5,961	5,961
		271,022	203,288	203,288	205,077	205,077
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10170000-521000	HEALTH/MEDICAL INSURANCE	44,347	28,386	28,386	21,290	21,290
10170000-521500	LIFE INSURANCE	1,263	888	888	888	888
10170000-522000	SOCIAL SECURITY (FICA)	15,019	12,240	12,240	12,346	12,346
10170000-522100	MEDICARE	3,867	2,865	2,865	2,913	2,913
10170000-525000	UNEMPLOYMENT	0	0	0	150,000	150,000
10170000-526000	WORKERS COMPENSATION	444	581	581	581	581
		64,940	44,960	44,960	188,018	188,018
53	**PURCHASED PROF & TECHNICAL**					
10170000-532200	PROFESSIONAL DEVELOPMENT	5,294	10,000	10,000	5,000	5,000
10170000-533900	OTHER PROFESSIONAL SERVICES	56,927	8,025	9,325	25,000	25,000
		62,221	18,025	19,325	30,000	30,000
54	**PURCHASED PROPERTY SERVICES**					
10170000-543200	EQUIPMENT REPAIR & MAINT	0	100	100	0	0
		0	100	100	0	0
55	**OTHER PURCHASED SERVICES**					
10170000-553100	TELEPHONE	675	1,395	1,395	2,000	2,000
10170000-553500	POSTAGE	726	1,500	1,000	1,200	1,200
10170000-554000	ADVERTISING	5,771	8,000	7,200	7,000	7,000
10170000-555000	PRINTING & REPRODUCTION	107	400	400	400	400
10170000-555100	COPYING & REPRODUCTION	2,278	3,000	3,000	2,500	2,500
10170000-558000	TRAVEL	855	3,000	3,000	100	100
		10,412	17,295	15,995	13,200	13,200
56	**SUPPLIES/MATERIALS**					
10170000-561200	OFFICE SUPPLIES	1,638	1,400	1,400	1,400	1,400
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	400	400	0	0
10170000-563000	FOOD/FOOD RELATED	1,192	1,200	1,200	1,200	1,200
10170000-564300	PUBLICATIONS & PERIODICALS	1,215	2,000	2,000	1,000	1,000
		4,045	5,000	5,000	3,600	3,600
58	**OTHER OBJECTS**					
10170000-581000	DUES & FEES & SUBSCRIPTIONS	470	1,000	1,000	500	500
		470	1,000	1,000	500	500
TOTAL for: HUMAN RESOURCES - GENERAL FUND		**$413,110**	**$289,668**	**$289,668**	**$440,395**	**$440,395**

PROGRAM INFORMATION:

The Human Resources Department is responsible for the following: recruitment & selection process, employee benefit programs including the pension plan, personnel rules and procedures, negotiation and administration of the collective bargaining agreements, worker's compensation, and contract and grievance negotiations for the Town of Enfield.

Mission Statement

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

Statement of goals and objectives for the next year, program statistics and other descriptive information

1. Continuing professional development for Human Resource Staff and Director. Additional in-service training for Supervisors in other departments, on regular basis.
   a. Reflected in requests for Dues, Fees & Subscriptions and Professional Development Funds.

2. Negotiation and/or arbitration of labor contracts with the following unions:
   a. IAEP Local #R1-717, NAGE (EMS)
   b. AFSCME Local 1303-359 (Clerical Employees).

3. Continue union contract administration, grievance resolution and/or arbitration in six collective bargaining agreements.

4. Ongoing recruiting and testing, promotional and entry level positions in all Departments.

5. Update Town Personnel Rules, implement new policies and revising old ones. Add language regarding WC injuries and returning from light duty. Follow up on injured employees more closely to reduce injuries.

6. Continue improvement in the Town's performance in hiring and promoting of women and minorities. Maintain Town of Enfield's Equal Employment Opportunity Plan.

7. Computerization of employee records, application process and the decentralization of attendance input and leave requests, in conjunction with the IT Department and the MUNIS System.
   a. Implement Employee Self Service (ESS) System via MUNIS. Ensure smooth transition and training of all impacted employees from Department Directors down to end users.

8. Privacy compliance with Phase II of the Health Insurance Portability and Accountability Act (HIPAA).

9. Draft a Request for Proposals for Actuarial Services and Pension Advisor/Investment Services.
   a. The goal is to separate these two functions into two separate and independent services to ensure a check and balance. Currently our provider (" Prudential") does both functions.

10. Maintain a high level of customer service for all employees and the public. Maintain "open door" policy to listen to employee's concerns and act on them, if necessary.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Human Resources

10170000 Human Resources

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Human Resources	1.00	107,373	1.00	107,635	1.00	107,635
Personnel Coordinator	1.00	53,055	1.00	53,983	1.00	53,983
Benefits Administrator	1.00	36,550	1.00	37,098	1.00	37,098
Total	3.00	196,978	-	198,716	-	198,716

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	ADMINISTRATION	1800 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10180100-511000	SALARIES	146,764	139,823	139,823	144,547	144,547
10180100-516000	STIPEND	3,115	3,121	3,121	3,197	3,197
		149,879	142,944	142,944	147,744	147,744
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10180100-521000	HEALTH/MEDICAL INSURANCE	20,761	21,097	21,097	23,106	23,106
10180100-521500	LIFE INSURANCE	372	434	434	434	434
10180100-522000	SOCIAL SECURITY (FICA)	9,054	8,670	8,670	8,976	8,976
10180100-522100	MEDICARE	2,147	2,030	2,030	2,101	2,101
10180100-526000	WORKERS COMPENSATION	369	487	487	487	487
		32,702	32,718	32,718	35,104	35,104
55	**OTHER PURCHASED SERVICES**					
10180100-553100	TELEPHONE	261	930	930	2,000	2,000
10180100-553500	POSTAGE	260	600	600	600	600
10180100-554000	ADVERTISING	0	100	100	100	100
10180100-555100	COPYING & REPRODUCTION	557	700	700	1,000	1,000
10180100-558000	TRAVEL	0	100	100	100	100
		1,079	2,430	2,430	3,800	3,800
56	**SUPPLIES/MATERIALS**					
10180100-561200	OFFICE SUPPLIES	340	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	108	175	175	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	0	250	250	250	250
		448	825	825	860	860
58	**OTHER OBJECTS**					
10180100-581000	DUES & FEES & SUBSCRIPTIONS	419	1,100	1,100	1,100	1,100
		419	1,100	1,100	1,100	1,100
TOTAL for: ADMINISTRATION		184,527	180,017	180,017	188,608	188,608

PROGRAM INFORMATION:

The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town, apprises the Town Manager and Town Council of the fiscal position of the town as well as the impact of existing and new policies. The Finance Director also provides over site of the Treasury and Assessment and Revenue Collection Divisions.

During fiscal year 2010-2011 the Finance Department participated in the implementation of a new fully integrated financial accounting software system that should assist in improving process efficiencies and aid in reporting transparency.

Department Goals

Provide responsible financial management of the Town's resources in order to maximize credibility in the community and with credit rating agencies.

Review and make appropriate adjustments in order to more fully utilize new financial accounting software.

Continue to receive the GFOA's Certificate of Achievement for Excellence in Financial Reporting.

Improvement of annual budget document in order to increase transparency and educated the public with respect to the financial activities of the Town.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Finance

10181000 Finance Administration

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Finance	1.00	104,030	1.00	106,579	1.00	106,579
Secretary III	1.00	35,793	1.00	37,968	1.00	37,968
Total	2.00	139,823	2.00	144,547	2.00	144,547

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	TREASURY	1800 - 0010

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10181000-511000	SALARIES	352,887	289,490	256,990	301,598	301,598
10181000-513000	SALARIES - TEMP/SEASONAL	7,055	0	32,500	0	0
10181000-516000	STIPEND	3,750	4,056	4,056	4,142	4,142
		363,692	293,546	293,546	305,740	305,740
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10181000-521000	HEALTH/MEDICAL INSURANCE	90,341	88,806	86,306	95,110	95,110
10181000-521500	LIFE INSURANCE	1,234	1,300	1,300	1,408	1,408
10181000-522000	SOCIAL SECURITY (FICA)	21,631	17,950	17,950	21,865	21,865
10181000-522100	MEDICARE	5,058	4,200	4,200	5,115	5,115
10181000-526000	WORKERS COMPENSATION	528	956	956	956	956
		118,791	113,212	110,712	124,454	124,454
53	**PURCHASED PROF & TECHNICAL**					
10181000-532200	PROFESSIONAL DEVELOPMENT	0	300	300	300	300
10181000-533900	OTHER PROFESSIONAL SERVICES	0	0	2,500	0	0
		0	300	2,800	300	300
54	**PURCHASED PROPERTY SERVICES**					
10181000-543200	EQUIPMENT REPAIR & MAINT	120	1,400	1,400	0	0
		120	1,400	1,400	0	0
55	**OTHER PURCHASED SERVICES**					
10181000-553100	TELEPHONE	792	2,790	2,790	3,000	3,000
10181000-553500	POSTAGE	3,460	3,700	3,700	4,500	4,500
10181000-555100	COPYING & REPRODUCTION	1,661	1,400	1,400	2,000	2,000
10181000-558000	TRAVEL	23	200	200	200	200
		5,936	8,090	8,090	9,700	9,700
56	**SUPPLIES/MATERIALS**					
10181000-561200	OFFICE SUPPLIES	1,419	3,000	3,000	3,000	3,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	621	2,000	2,000	2,000	2,000
10181000-564300	PUBLICATIONS & PERIODICALS	103	125	125	125	125
		2,144	5,125	5,125	5,125	5,125
58	**OTHER OBJECTS**					
10181000-581000	DUES & FEES & SUBSCRIPTIONS	215	300	300	300	300
		215	300	300	300	300
TOTAL for: TREASURY		490,898	421,973	421,973	445,619	445,619

PROGRAM INFORMATION:

The Treasury Division of the Finance Department manages payroll processing, accounts payable and receivable, grant reporting and the Town's investment program. During fiscal year 2010-2011 the treasury area actively participated in the implementation of a new fully integrated financial accounting software package.

Department Goals

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

2. Continue working with other Town departments to improve their understanding of the Town financial accounting software and integrate services between the departments and Treasury to provide expanded services to the taxpayers.

3. Develop and implement a monthly closing and account reconciliation process to improve the timeliness of financial information and reduce time spent on the year end audit.

4. Examine and pursue opportunities to improve the Town's investment program.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Finance

10181000 Treasury

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Deputy Director of Finance/Treasurer	1.00	86,846	1.00	89,000	1.00	89,000
Payroll Clerk	1.00	48,350	1.00	49,075	1.00	49,075
Accounting Clerk	1.00	35,793	1.00	37,968	1.00	37,968
Finance Clerk	1.00	35,793	1.00	37,968	1.00	37,968
Accounts Payable Clerk	1.00	31,630	1.00	36,509	1.00	36,509
Accountant	1.00	51,078	1.00	51,078	1.00	51,078
Total	6.00	289,490	6.00	301,598	6.00	301,598

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	COLLECTOR OF REVENUE	1800 - 0020

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10182000-511000	SALARIES	131,704	104,880	104,880	0	0
		131,704	104,880	104,880	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10182000-521000	HEALTH/MEDICAL INSURANCE	54,220	44,995	44,995	0	0
10182000-521500	LIFE INSURANCE	571	571	571	0	0
10182000-522000	SOCIAL SECURITY (FICA)	7,870	6,502	6,502	0	0
10182000-522100	MEDICARE	1,841	1,520	1,520	0	0
10182000-526000	WORKERS COMPENSATION	228	260	260	0	0
		64,728	53,848	53,848	0	0
53	**PURCHASED PROF & TECHNICAL**					
10182000-532200	PROFESSIONAL DEVELOPMENT	550	900	900	0	0
10182000-534000	TECHNICAL SERVICES	8,242	9,000	9,000	0	0
		8,792	9,900	9,900	0	0
54	**PURCHASED PROPERTY SERVICES**					
10182000-543200	EQUIPMENT REPAIR & MAINT	240	360	360	0	0
		240	360	360	0	0
55	**OTHER PURCHASED SERVICES**					
10182000-553100	TELEPHONE	665	2,325	2,325	0	0
10182000-553500	POSTAGE	33,314	33,000	33,000	0	0
10182000-554000	ADVERTISING	1,062	1,000	1,065	0	0
10182000-555000	PRINTING & REPRODUCTION	26,848	30,000	30,000	0	0
10182000-555100	COPYING & REPRODUCTION	679	600	600	0	0
10182000-558000	TRAVEL	281	300	465	0	0
		62,850	67,225	67,455	0	0
56	**SUPPLIES/MATERIALS**					
10182000-561200	OFFICE SUPPLIES	1,330	1,500	1,435	0	0
10182000-561300	TECHNOLOGY SUPPLIE/MATERIAL	23	400	235	0	0
10182000-564300	PUBLICATIONS & PERIODICALS	30	30	30	0	0
		1,382	1,930	1,700	0	0
58	**OTHER OBJECTS**					
10182000-581000	DUES & FEES & SUBSCRIPTIONS	375	400	400	0	0
		375	400	400	0	0
TOTAL for: COLLECTOR OF REVENUE		270,072	238,543	238,543	0	0

PROGRAM INFORMATION:

During fiscal year 2010-2011 the Assessor and Tax Collector functions were combined to form the Department of Assessment and Revenue Collection. The Assessor now has supervisory responsibility of the two functions, with the goal to ensure that both processes and all information are provided to the taxpayers in an efficient, courteous and timely manner.

The Assessor's primary objective is to ensure that all taxable property located within The Town of Enfield is assessed in accordance with applicable state statutues. To accomplish the objective, the Assessor must discover, list and value all property within The Town of Enfield. In addition, the Assessor is responsible for reviewing and approving various forms of property tax relief. The result of these efforts is annual production of the Grand List: a record of all taxable and tax-exempt property in The Town of Enfield. Currently, we are conducting a State mandated, town wide revaluation for all real property, which will be effective for the October 2011 Grand List.
This division also collects and records all real, personal, and motor vehicle taxes levied by the Town in accordance with the Connecticut State Statutes. The division is also responsible for the collection of certain non-tax revenues. In the ensuing year, effort will be directed towards the collection of delinquent taxes. The fiscal year 2010 current year tax collection rate was 98.12%.

Department Goals

Continue refinement of merger of assessment and tax collection functions.

Completion of town-wide revaluation effective for the October 2011 Grand List.

Implementation of new tax collection software.

Improve delinquent tax collection effort in order to increase collection rate.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC	1800 - 0030

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10183000-511000	SALARIES	193,890	223,363	223,363	346,608	346,608
10183000-512000	SALARIES - PART TIME	150	0	0	0	0
10183000-513000	SALARIES - TEMP/SEASONAL	10,027	0	0	0	0
10183000-516000	STIPEND	1,377	1,372	1,372	5,109	5,109
		205,445	224,735	224,735	351,717	351,717
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10183000-521000	HEALTH/MEDICAL INSURANCE	79,700	72,997	72,997	107,130	107,130
10183000-521500	LIFE INSURANCE	1,006	937	937	1,440	1,440
10183000-522000	SOCIAL SECURITY (FICA)	12,573	13,848	13,848	21,490	21,490
10183000-522100	MEDICARE	2,941	3,239	3,239	5,026	5,026
10183000-526000	WORKERS COMPENSATION	458	600	600	600	600
		96,678	91,621	91,621	135,686	135,686
53	**PURCHASED PROF & TECHNICAL**					
10183000-532200	PROFESSIONAL DEVELOPMENT	285	2,500	494	2,995	2,995
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	12,006	10,000	10,000
10183000-534000	TECHNICAL SERVICES	0	0	0	9,000	9,000
		10,285	12,500	12,500	21,995	21,995
54	**PURCHASED PROPERTY SERVICES**					
10183000-543200	EQUIPMENT REPAIR & MAINT	0	0	0	360	360
		0	0	0	360	360
55	**OTHER PURCHASED SERVICES**					
10183000-553100	TELEPHONE	711	3,255	3,255	5,500	5,500
10183000-553500	POSTAGE	5,113	5,000	5,174	40,200	40,200
10183000-554000	ADVERTISING	350	500	500	1,700	1,700
10183000-555000	PRINTING & REPRODUCTION	3,151	3,255	3,255	36,500	36,500
10183000-555100	COPYING & REPRODUCTION	2,553	3,000	2,826	6,600	6,600
10183000-558000	TRAVEL	890	1,500	1,500	2,300	2,300
		12,768	16,510	16,510	92,800	92,800
56	**SUPPLIES/MATERIALS**					
10183000-561200	OFFICE SUPPLIES	575	800	800	3,500	3,500
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700	700
10183000-564300	PUBLICATIONS & PERIODICALS	1,103	1,600	1,600	1,730	1,730
		1,678	3,100	3,100	5,930	5,930
58	**OTHER OBJECTS**					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	650	1,200	1,200	1,200	1,200
		650	1,200	1,200	1,200	1,200
TOTAL for: ASSESSMENT AND REVENUE COLLEC		327,504	349,666	349,666	609,688	609,688

PROGRAM INFORMATION:

During fiscal year 2010-2011 the Assessor and Tax Collector functions were combined to form the Department of Assessment and Revenue Collection. The Assessor now has supervisory responsibility of the two functions, with the goal to ensure that both processes and all information are provided to the taxpayers in an efficient, courteous and timely manner.

The Assessor's primary objective is to ensure that all taxable property located within The Town of Enfield is assessed in accordance with applicable state statutues. To accomplish the objective, the Assessor must discover, list and value all property within The Town of Enfield. In addition, the Assessor is responsible for reviewing and approving various forms of property tax relief. The result of these efforts is annual production of the Grand List: a record of all taxable and tax-exempt property in The Town of Enfield. Currently, we are conducting a State mandated, town wide revaluation for all real property, which will be effective for the October 2011 Grand List.
This division also collects and records all real, personal, and motor vehicle taxes levied by the Town in accordance with the Connecticut State Statutes. The division is also responsible for the collection of certain non-tax revenues. In the ensuing year, effort will be directed towards the collection of delinquent taxes. The fiscal year 2010 current year tax collection rate was 98.12%.

Department Goals

Continue refinement of merger of assessment and tax collection functions.

Completion of town-wide revaluation effective for the October 2011 Grand List.

Implementation of new tax collection software.

Improve delinquent tax collection effort in order to increase collection rate.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Finance

10183000 Assessment and Revenue Collection

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Assessor	1.00	80,022	-	-	-	-
Assistant Assessor	1.00	46,648	1.00	46,648	1.00	46,648
Assistant Assessor (Start 12/1)	1.00	17,900	-	-	-	-
Assessment Clerk	1.00	35,793	1.00	37,968	1.00	37,968
Assist Assessor (PT)	-	14,700	-	-	-	-
Clerk Typist	1.00	28,300	1.00	32,262	1.00	32,262
Supervisor of Assesmt & Revenue			1.00	97,253	1.00	97,253
Collector of Revenue			-	-	-	-
Tax Clerk I			1.00	36,509	1.00	36,509
Tax Clerk II			1.00	37,968	1.00	37,968
Asst Assess/Tax Collector			1.00	58,000	1.00	58,000
Total	5.00	223,363	7.00	346,608	7.00	346,608

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	GENERAL SERVICES	1800 - 0040

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10184000-511000	SALARIES	61,394	62,994	62,994	64,254	64,254
10184000-512000	SALARIES - PART TIME	28,854	31,516	31,516	35,950	35,950
		90,248	94,510	94,510	100,204	100,204
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10184000-521000	HEALTH/MEDICAL INSURANCE	12,838	13,072	13,072	14,662	14,662
10184000-521500	LIFE INSURANCE	320	296	296	402	402
10184000-522000	SOCIAL SECURITY (FICA)	5,495	3,906	3,906	6,212	6,212
10184000-522100	MEDICARE	1,285	1,372	1,372	1,454	1,454
10184000-526000	WORKERS COMPENSATION	147	192	192	192	192
		20,086	18,838	18,838	22,922	22,922
53	**PURCHASED PROF & TECHNICAL**					
10184000-532200	PROFESSIONAL DEVELOPMENT	0	100	100	0	0
		0	100	100	0	0
54	**PURCHASED PROPERTY SERVICES**					
10184000-543200	EQUIPMENT REPAIR & MAINT	324	954	954	1,604	1,604
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	660	660	660	660	660
		984	1,614	1,614	2,264	2,264
55	**OTHER PURCHASED SERVICES**					
10184000-553100	TELEPHONE	559	1,395	1,395	2,500	2,500
10184000-553500	POSTAGE	271	300	300	300	300
10184000-554000	ADVERTISING	0	200	200	200	200
10184000-555000	PRINTING & REPRODUCTION	0	100	100	100	100
10184000-555100	COPYING & REPRODUCTION	426	500	500	500	500
10184000-558000	TRAVEL	0	50	50	0	0
		1,256	2,545	2,545	3,600	3,600
56	**SUPPLIES/MATERIALS**					
10184000-561200	OFFICE SUPPLIES	1,996	2,460	2,460	2,099	2,099
10184000-564300	PUBLICATIONS & PERIODICALS	0	200	200	0	0
		1,996	2,660	2,660	2,099	2,099
58	**OTHER OBJECTS**					
10184000-581000	DUES & FEES & SUBSCRIPTIONS	985	1,100	1,100	1,225	1,225
		985	1,100	1,100	1,225	1,225
TOTAL for: GENERAL SERVICES		115,555	121,367	121,367	132,314	132,314

PROGRAM INFORMATION:

General Services is responsible for oversight of the Town's purchasing function and ensures that purchases are made in accordance with the Charter and Town purchasing policies. The division is also responsible for bid openings, mail related services, the customer service counter in Town Hall and updates to the fixed asset reports.

Department Goals

During the current fiscal year General Services implemented new purchasing software that allows for decentralized purchase order entry, which has improved the efficiency of purchasing process. The department will also assist in the conversion of fixed assets to the Town's new financial accounting software.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Finance

10184000 General Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Purchasing Assistant	1.00	62,994	1.00	64,254	1.00	64,254
Receptionist (2 @ PT)	2.00	31,516	2.00	35,950	2.00	35,950
Total	3.00	94,510	3.00	100,204	3.00	100,204

TOWN OF ENFIELD
ANNUAL BUDGET

Function:
GENERAL FUND

Dept./Agency:
BOARDS & COMMISSIONS

Code:
1900 - 0905

	2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
10190905 BOARD OF ASSESSMENT APPEALS	5,189	4,719	4,719	11,143	11,143
10190922 ENFIELD REVITALIZATION COMM	1,079	3,000	3,000	3,000	3,000
10190925 ETHICS COMMITTEE	86	550	550	80	80
10190930 FISH & GAME PROGRAM	4,410	5,000	5,000	5,000	5,000
10190955 BEAUTIFICATION COMMITTEE	6,498	4,000	4,000	6,500	6,500
10190960 HISTORIC DISTRICT COMMISSION	5,639	3,000	3,000	3,000	3,000
10190970 FAIR RENT COMMISSION	0	300	300	300	300
10190990 CULTURAL ARTS COMMITTEE	40	6,000	6,000	6,000	6,000
10190991 PRISON/TOWN LIASION COMMITTEE	270	360	360	360	360
10190993 LOAN REVIEW COMMITTEE	300	400	400	400	400
10190996 ECONOMIC DEVELOPMENT COMMITTEE	390	650	650	500	500
PROGRAM TOTAL	**$23,900**	**$27,979**	**$27,979**	**$36,283**	**$36,283**

PROGRAM INFORMATION:

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.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION	2000 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200100-512000	SALARIES - PART TIME	55,445	55,445	55,445	56,693	82,236
		55,445	55,445	55,445	56,693	82,236
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200100-521000	HEALTH/MEDICAL INSURANCE	15,870	16,900	16,900	18,542	18,542
10200100-521500	LIFE INSURANCE	74	111	111	121	121
10200100-522000	SOCIAL SECURITY (FICA)	3,351	3,438	3,438	3,515	5,099
10200100-522100	MEDICARE	784	804	804	823	1,194
		20,078	21,253	21,253	23,001	24,956
53	**PURCHASED PROF & TECHNICAL**					
10200100-532200	PROFESSIONAL DEVELOPMENT	-509	500	500	0	0
10200100-533900	OTHER PROFESSIONAL SERVICES	0	500	500	500	500
		-509	1,000	1,000	500	500
55	**OTHER PURCHASED SERVICES**					
10200100-553100	TELEPHONE	0	465	465	0	0
10200100-558000	TRAVEL	0	500	500	500	500
		0	965	965	500	500
56	**SUPPLIES/MATERIALS**					
10200100-561200	OFFICE SUPPLIES	0	250	250	250	250
10200100-561900	OTHER SUPPLIES AND MATERIALS	0	400	400	400	400
10200100-564300	PUBLICATIONS & PERIODICALS	0	200	200	0	0
		0	850	850	650	650
58	**OTHER OBJECTS**					
10200100-581000	DUES & FEES & SUBSCRIPTIONS	0	200	200	0	0
		0	200	200	0	0
TOTAL for: ADMINISTRATION		75,014	79,713	79,713	81,344	108,842

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Public Safety

10200100 Public Safety Administration

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Public Safety	0.50	55,445	0.50	56,693	0.50	82,236

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200500-511000	SALARIES	6,038,670	6,744,074	6,699,074	6,710,044	6,728,972
10200500-512000	SALARIES - PART TIME	125,564	0	0	85,573	118,073
10200500-514000	OVERTIME	1,002,992	862,000	937,891	812,000	812,000
10200500-514100	SALARIES - OVERTIME POS	45,977	0	0	0	0
10200500-514150	OVERTIME SAFE STREETS	7,341	0	0	0	0
10200500-515100	SHIFT	3,877	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	34,663	38,553	38,553	36,330	36,330
10200500-516100	EMT	19,800	21,100	21,100	18,000	18,000
10200500-516900	STIPEND - OTHER	8,873	19,000	19,000	13,572	13,572
10200500-519000	EMPLOYEE SEPARATION PAY	63,483	100,000	100,000	100,000	100,000
		7,351,240	7,791,727	7,822,618	7,782,519	7,833,947
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200500-521000	HEALTH/MEDICAL INSURANCE	1,181,933	1,401,010	1,401,010	1,276,281	1,276,281
10200500-521200	HEART & HYPERTENSION-POLICE	296,836	350,000	350,000	300,000	300,000
10200500-521500	LIFE INSURANCE	18,353	17,280	17,280	16,100	16,100
10200500-522000	SOCIAL SECURITY (FICA)	20,416	13,800	13,800	20,172	22,201
10200500-522100	MEDICARE	86,257	107,491	107,491	77,715	78,186
10200500-526000	WORKERS COMPENSATION	174,846	226,794	226,794	291,201	291,201
		1,778,641	2,116,375	2,116,375	1,981,469	1,983,969
53	**PURCHASED PROF & TECHNICAL**					
10200500-532200	PROFESSIONAL DEVELOPMENT	16,307	22,000	22,000	20,000	37,500
10200500-533300	HEALTH SERVICES	8,221	18,500	18,500	17,500	17,500
10200500-533900	OTHER PROFESSIONAL SERVICES	5,039	11,000	11,000	11,000	11,000
		29,567	51,500	51,500	48,500	66,000
54	**PURCHASED PROPERTY SERVICES**					
10200500-543200	EQUIPMENT REPAIR & MAINT	43,878	50,700	50,700	48,900	48,900
10200500-543300	VEHICLE REPAIRS & MAINT	17,287	40,000	40,000	39,650	39,650
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	36,516	26,214	26,214	0	0
		97,681	116,914	116,914	88,550	88,550
55	**OTHER PURCHASED SERVICES**					
10200500-553100	TELEPHONE	62,856	66,515	66,515	75,850	75,850
10200500-553500	POSTAGE	2,315	3,000	3,000	3,215	3,215
10200500-554000	ADVERTISING	739	750	750	750	750
10200500-555000	PRINTING & REPRODUCTION	9,852	11,000	11,000	13,000	13,000
10200500-555100	COPYING & REPRODUCTION	9,200	10,250	10,250	10,250	10,250
10200500-558000	TRAVEL	292	10,500	10,500	8,000	8,000
10200500-559000	OTHER PURCHASED SERVICES	1,363	3,000	3,000	3,000	3,000
		86,617	105,015	105,015	114,065	114,065
56	**SUPPLIES/MATERIALS**					
10200500-561200	OFFICE SUPPLIES	7,161	7,500	9,500	9,500	9,500
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,663	4,800	4,800	6,260	6,260
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	195	200	200	200	200
10200500-561600	SAFETY SUPPLIES/MATERIALS	4,561	5,000	5,000	5,000	5,000
10200500-561700	VEHICLE SUPPLIES/MATERIALS	7,760	6,000	6,000	6,800	6,800
10200500-561900	OTHER SUPPLIES AND MATERIALS	76,520	79,000	77,000	80,000	80,000
10200500-562600	GASOLINE	146,229	150,000	150,000	240,000	240,000
10200500-563000	FOOD/FOOD RELATED	7,903	11,000	11,000	10,000	10,000
10200500-564300	PUBLICATIONS & PERIODICALS	3,701	4,500	4,500	4,000	4,000
10200500-565000	UNIFORMS	104,756	105,050	105,050	117,000	117,000
		362,449	373,050	373,050	478,760	478,760
57	**PROPERTY**					
10200500-573300	FURNITURE & FIXTURES	0	0	0	500	500
10200500-573400	TECHNOLOGY EQUIPMENT	30,000	0	0	0	0
10200500-573900	OTHER EQUIPMENT	60,848	39,000	39,000	18,600	53,600
		90,848	39,000	39,000	19,100	54,100
58	**OTHER OBJECTS**					
10200500-581000	DUES & FEES & SUBSCRIPTIONS	44,682	46,000	46,000	46,600	46,600
10200500-589000	MISCELLANEOUS EXPENDITURES	0	0	5,000	4,800	4,800
		44,682	46,000	51,000	51,400	51,400

TOTAL for: POLICE SERVICES	9,841,725	10,639,581	10,675,472	10,564,363	10,670,791

PROGRAM INFORMATION:

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.

Goals and Objectives

1. Reorganize community Policing efforts by adding a structured formal drug unit

2. Continued implementation of Technological tools for increased productivity

3. Implement in car report writing

4. Continue regional participation in Metro traffic operations as well as with Capitol region Emergency response Team, as well as Joint operation with Connecticut State police.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

10200500 Public Safety

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Chief of Police	1.00	113,197	1.00	115,461	1.00	115,461
Deputy Police Chief	1.00	101,008	1.00	102,776	1.00	102,776
Police Captain	1.00	91,171	1.00	92,766	2.00	180,266
Lieutenant	5.00	395,928	6.00	481,353	5.00	393,853
Sergeant	11.00	791,417	10.00	715,019	10.00	715,019
Detective	9.00	604,843	10.00	665,038	10.00	665,038
Police Officer	71.00	4,278,885	70.00	4,295,065	70.00	4,295,065
Animal Control Officer	1.00	51,272	1.00	52,603	1.00	52,603
Police Aide	1.00	35,793	1.00	37,965	1.00	37,965
Secretary III	1.00	41,063	1.00	41,878	1.00	41,878
Clerk Typist	4.00	99,050	4.00	129,048	4.00	129,048
Overtime	-	862,000	-	812,000	-	812,000
Part Time	-	143,839	-	85,573	-	118,073
Shift Differential	-	7,000	-	7,000	-	7,000
EMT Stipend	-	21,100	-	18,000	-	18,000
Other Stipends	-	28,161	-	23,402	-	23,402
College Degree Incentive	-	26,000	-	26,500	-	26,500
			-		-	
Total	106.00	7,691,727	106.00	7,701,447	106.00	7,733,947

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS	2000 - 0025

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10200250-511000	SALARIES	711,715	727,480	727,480	711,480	711,480
10200250-514000	OVERTIME	32,995	50,000	50,000	50,000	50,000
10200250-516000	STIPEND	1,566	1,560	1,560	1,583	1,583
		746,276	779,040	779,040	763,063	763,063
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200250-521000	HEALTH/MEDICAL INSURANCE	206,849	206,415	206,415	185,669	185,669
10200250-521500	LIFE INSURANCE	2,955	2,942	2,942	2,963	2,963
10200250-522000	SOCIAL SECURITY (FICA)	45,516	48,204	48,204	47,212	47,212
10200250-522100	MEDICARE	10,645	11,274	11,274	11,042	11,042
10200250-526000	WORKERS COMPENSATION	1,663	2,100	2,100	2,100	2,100
		267,628	270,935	270,935	248,986	248,986
55	**OTHER PURCHASED SERVICES**					
10200250-553100	TELEPHONE	0	3,255	3,255	0	0
		0	3,255	3,255	0	0
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		1,013,903	1,053,230	1,053,230	1,012,049	1,012,049

PROGRAM INFORMATION:

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.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
10200250 Public Safety Communications						
Dispatcher	15.00	675,480	14.00	658,700	14.00	658,700
Dispatch Supervisor	1.00	52,000	1.00	52,780	1.00	52,780
Overtime	-	50,000	-	50,000	-	50,000
Total	16.00	777,480	15.00	761,480	15.00	761,480

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION	2500 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10250000-512000	SALARIES - PART TIME	2,250	2,250	2,250	2,250	2,250
		2,250	2,250	2,250	2,250	2,250
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10250000-521000	HEALTH/MEDICAL INSURANCE	0	0	0	8	8
10250000-521500	LIFE INSURANCE	0	0	0	1	1
10250000-522000	SOCIAL SECURITY (FICA)	140	4	4	143	143
10250000-522100	MEDICARE	33	34	34	34	34
10250000-526000	WORKERS COMPENSATION	0	7	7	7	7
		172	45	45	193	193
54	**PURCHASED PROPERTY SERVICES**					
10250000-543300	VEHICLE REPAIRS & MAINT	95	425	425	425	425
		95	425	425	425	425
55	**OTHER PURCHASED SERVICES**					
10250000-559000	OTHER PURCHASED SERVICES	479	1,100	1,100	480	480
		479	1,100	1,100	480	480
56	**SUPPLIES/MATERIALS**					
10250000-561200	OFFICE SUPPLIES	202	500	500	300	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	1,222	1,250	1,250	850	850
10250000-562600	GASOLINE	624	1,100	1,100	2,100	2,100
10250000-563000	FOOD/FOOD RELATED	294	500	500	500	500
10250000-565000	UNIFORMS	400	400	400	400	400
		2,741	3,750	3,750	4,150	4,150
TOTAL for: ADMINISTRATION		5,738	7,570	7,570	7,498	7,498
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND		**$5,738**	**$7,570**	**$7,570**	**$7,498**	**$7,498**

PROGRAM INFORMATION:

When a major emergency occurs, either natural or manmade, the Office of Emergency Management interacts with other emergency agancies 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, regional and State agencies.

Participate, whenever possible, in simulated exercises and drills with local, regional and State emergency response agencies.

Conduct a comprehensive review of the Town's Emergency Operations Plan.

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	ADMINISTRATION	3000 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300100-511000	SALARIES	309,986	473,610	397,210	477,717	477,717
10300100-516000	STIPEND	8,319	10,806	10,806	10,744	10,744
		318,304	484,416	408,016	488,461	488,461
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300100-521000	HEALTH/MEDICAL INSURANCE	47,634	90,009	90,009	87,475	87,475
10300100-521500	LIFE INSURANCE	1,034	1,617	1,617	1,575	1,575
10300100-522000	SOCIAL SECURITY (FICA)	19,543	29,364	29,364	29,650	29,650
10300100-522100	MEDICARE	4,570	6,870	6,870	6,935	6,935
10300100-526000	WORKERS COMPENSATION	10,066	13,178	13,178	163,464	163,464
		82,848	141,038	141,038	289,099	289,099
53	**PURCHASED PROF & TECHNICAL**					
10300100-532200	PROFESSIONAL DEVELOPMENT	240	750	750	750	750
10300100-533900	OTHER PROFESSIONAL SERVICES	1,377	800	800	0	0
10300100-534000	TECHNICAL SERVICES	2,000	2,500	2,500	2,000	2,000
		3,617	4,050	4,050	2,750	2,750
54	**PURCHASED PROPERTY SERVICES**					
10300100-543200	EQUIPMENT REPAIR & MAINT	282	500	500	300	300
10300100-544100	RENTAL - LAND/BUILDINGS	5,032	4,000	4,000	4,000	4,000
10300100-544200	RENTAL - EQUIPMENT/VEHICLES	4,066	5,500	5,500	0	0
		9,380	10,000	10,000	4,300	4,300
55	**OTHER PURCHASED SERVICES**					
10300100-553100	TELEPHONE	4,388	2,790	2,790	8,790	8,790
10300100-553500	POSTAGE	774	1,400	1,400	1,000	1,000
10300100-554000	ADVERTISING	876	3,000	2,000	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	469	600	600	500	500
10300100-555100	COPYING & REPRODUCTION	1,795	2,500	3,300	2,500	2,500
		8,302	10,290	10,090	14,290	14,290
56	**SUPPLIES/MATERIALS**					
10300100-561200	OFFICE SUPPLIES	1,675	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	333	500	700	200	200
10300100-561900	OTHER SUPPLIES AND MATERIALS	157	200	200	0	0
10300100-562600	GASOLINE	1,476	4,000	4,000	4,000	4,000
10300100-564300	PUBLICATIONS & PERIODICALS	29	200	200	100	100
		3,670	6,500	6,700	5,900	5,900
58	**OTHER OBJECTS**					
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,203	1,700	1,400	1,200	1,200
10300100-581100	LICENSES & CERTIFICATIONS	250	300	600	900	900
		1,453	2,000	2,000	2,100	2,100
TOTAL for: ADMINISTRATION		427,574	658,294	581,894	806,900	806,900

PROGRAM INFORMATION:

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 2010 Program. In addition, the department is responsible for the over sight and integration of the departments operational divisions including: Engineering; Building and Grounds Maintenance; Highway Maintenance; Equipment Repair and Maintenance; Custodial Services; Refuse Collection & Disposal and Water Pollution Control.

Mission Statement

The Department of Public Works is committed in providing and maintaining Enfield's physical and environmental infrastructure for the residents, businesses and visitors of the Town, making it a sustainable and desirable place to live, work and visit. Our services includes design, construction and maintenance of streets, sidewalks, parks, sewers and storm drains, buildings and structures, vehicles and equipment, streetlights and traffic signals, residential garbage, recycling, yard and bulky waste collection and the maintenance of all school buildings. Our Employees within the Public Works Department strive to continuously provide reliable, responsive and cost efficient services.

Department Goals

Oversee the design and construction of the Road 2010 projects.

Strive to develop and implement operational efficiencies within the various Divisions of the Department in order to provide reliable, responsive and cost efficient services for the public.

Continue to manage the design development of the federally funded Post Office Road/Town Farm Road , Raffia Road & Freshwater/Cranbrook Improvement projects.

Continue to manage infrastructure projects that utilize funds from the Capital Improvement Program.

Actively develop and pursue outside funding sources for needed various infrastructure improvements in accordance with long range improvements plans.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Public Works

10300100 Public Works Administration

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Public Works	1.00	99,683	1.00	101,926	1.00	101,926
Deputy Director of Public Works	1.00	98,112	1.00	95,000	1.00	95,000
Assistant Director of Public Works	2.00	160,000	2.00	161,200	2.00	161,200
Town Engineer	1.00	80,022	1.00	81,623	1.00	81,623
Secretary III	1.00	35,793	1.00	37,968	1.00	37,968
Total	6.00	473,610	6.00	477,717	6.00	477,717

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE	3000 - 0340

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300340-511000	SALARIES	1,106,505	1,064,793	1,064,793	1,102,075	1,102,075
10300340-514000	OVERTIME	117,031	120,000	128,000	120,000	120,000
10300340-516000	STIPEND	2,000	0	0	0	0
		1,225,536	1,184,793	1,192,793	1,222,075	1,222,075
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300340-521000	HEALTH/MEDICAL INSURANCE	366,852	339,493	339,493	325,179	325,179
10300340-521500	LIFE INSURANCE	4,500	3,765	3,765	4,381	4,381
10300340-522000	SOCIAL SECURITY (FICA)	76,300	73,457	73,457	75,769	75,769
10300340-522100	MEDICARE	17,845	17,177	17,177	17,721	17,721
10300340-526000	WORKERS COMPENSATION	32,600	42,677	42,677	42,672	42,672
		498,098	476,569	476,569	465,722	465,722
53	**PURCHASED PROF & TECHNICAL**					
10300340-532200	PROFESSIONAL DEVELOPMENT	6,785	1,600	3,385	8,600	8,600
		6,785	1,600	3,385	8,600	8,600
54	**PURCHASED PROPERTY SERVICES**					
10300340-541000	UTILITY SERVICES	93,696	238,972	239,188	183,972	183,972
10300340-541100	WATER/SEWERAGE	22,129	25,000	25,000	25,000	25,000
10300340-542300	CUSTODIAL SERVICES	0	15,000	0	3,000	3,000
10300340-542400	GROUNDS SERVICES	31,192	85,000	85,000	55,000	55,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	403,808	563,000	327,650	350,000	350,000
10300340-543200	EQUIPMENT REPAIR & MAINT	35,582	79,000	39,000	55,000	55,000
10300340-544100	RENTAL - LAND/BUILDINGS	354	0	354	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	6,166	7,000	6,646	7,000	7,000
10300340-545000	CONSTRUCTION SERVICES	0	39,000	4,100	30,000	30,000
		592,926	1,051,972	726,937	709,372	709,372
55	**OTHER PURCHASED SERVICES**					
10300340-552400	BOILER INSURANCE	0	12,627	4,627	0	0
10300340-553100	TELEPHONE	13,800	16,125	16,125	19,625	19,625
10300340-554000	ADVERTISING	156	1,000	1,000	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	634	500	1,100	1,000	1,000
		14,590	30,252	22,852	21,625	21,625
56	**SUPPLIES/MATERIALS**					
10300340-561200	OFFICE SUPPLIES	498	500	500	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	23	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	267,520	337,300	286,108	370,214	370,214
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	4,347	3,500	3,500	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	3,269	6,000	6,000	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	17,591	60,000	35,000	60,000	60,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	0	0	7,400	1,500	1,500
10300340-562100	NATURAL GAS	1,802,013	393,114	863,114	992,778	992,778
10300340-562200	ELECTRICITY	1,669,754	1,620,251	1,620,269	1,445,000	1,445,000
10300340-562300	BOTTLED GAS	38,199	31,670	40,670	31,670	31,670
10300340-562400	OIL	34,474	160,067	80,067	25,000	25,000
10300340-562600	GASOLINE	49,691	74,000	74,000	66,960	66,960
10300340-563000	FOOD/FOOD RELATED	2,690	5,200	5,200	2,000	2,000
10300340-564300	PUBLICATIONS & PERIODICALS	187	300	300	300	300
10300340-565000	UNIFORMS	2,864	4,600	4,600	4,600	4,600
		3,893,119	2,697,002	3,027,227	3,009,022	3,009,022
57	**PROPERTY**					
10300340-573100	MACHINERY	28,791	7,000	12,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	1,834	2,500	2,500	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	11,444	14,000	14,000	14,000	14,000
10300340-573900	OTHER EQUIPMENT	2,000	3,000	3,000	3,000	3,000
		44,069	26,500	31,500	25,000	25,000
58	**OTHER OBJECTS**					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	11,509	3,450	8,450	3,450	3,450
10300340-581100	LICENSES & CERTIFICATIONS	0	0	0	500	500
		11,509	3,450	8,450	3,950	3,950
TOTAL for: BUILDING & GROUNDS MAINTENANCE		6,286,633	5,472,138	5,489,714	5,465,366	5,465,366

PROGRAM INFORMATION:

The division is reponsible for the complete maintenance of the Town's fourteen municipal buildings and fourteen school 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 buildings and associated atheltic fields at a level that will invoke the community pride of the users, without diminishing the level of services provided to the municipal buildings, grounds and parks.

Try to improve the energy efficiency of the mechanical systems within the municipal buildings while maintaining a reasonable comfort level condicive 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 reponsibilities of the division.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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

10300100 Building & Grounds Maintenance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Superintendent	-	-	-	-	-	-
Assistant Superintendent	1.00	62,784	1.00	64,040	1.00	64,040
Equipment Operator II	1.00	52,354	1.00	54,205	1.00	54,205
Equipment Operator I	-	-		-		-
Bldg./Grounds Maintainer II	2.00	96,428	2.00	100,340	2.00	100,340
Laborer	8.00	352,272	7.00	319,658	7.00	319,658
Building Maintainer I	4.00	167,231	5.00	219,425	5.00	219,425
Lead Carpenter	1.00	52,312	1.00	51,709	1.00	51,709
Clerk Typist	1.00	28,300	1.00	32,262	1.00	32,262
Carpenters Helper	-	-	-	-	-	-
Electrician	1.00	52,838	1.00	53,622	1.00	53,622
HVAC Technician	1.00	52,838	1.00	55,266	1.00	55,266
Plumber	1.00	52,838	1.00	53,622	1.00	53,622
Carpenter	-	-	-	-	-	-
Asbestos Abatement/Building Assist.	2.00	94,598	2.00	97,926	2.00	97,926
Overtime	-	120,000	-	120,000	-	120,000
Total	23.00	1,184,793	23.00	1,222,075	23.00	1,222,075

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE	3000 - 0345

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300345-511000	SALARIES	2,271,476	2,246,744	2,246,744	2,418,810	2,418,810
10300345-512000	SALARIES - PART TIME	65,415	110,945	40,945	60,945	60,945
10300345-514000	OVERTIME	318,459	155,000	320,997	155,000	155,000
10300345-515100	SHIFT	69,108	50,000	40,000	50,000	50,000
10300345-516000	STIPEND	1,376	4,000	2,000	1,391	1,391
		2,725,834	2,566,689	2,650,686	2,686,146	2,686,146
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300345-521000	HEALTH/MEDICAL INSURANCE	729,232	690,490	690,490	701,307	701,307
10300345-521500	LIFE INSURANCE	6,069	6,495	6,495	10,473	10,473
10300345-522000	SOCIAL SECURITY (FICA)	162,597	152,011	152,011	166,455	166,455
10300345-522100	MEDICARE	38,026	37,159	37,159	38,929	38,929
10300345-526000	WORKERS COMPENSATION	116,000	120,100	120,100	120,100	120,100
		1,051,924	1,006,255	1,006,255	1,037,264	1,037,264
53	**PURCHASED PROF & TECHNICAL**					
10300345-532200	PROFESSIONAL DEVELOPMENT	2,400	3,750	3,750	3,750	3,750
		2,400	3,750	3,750	3,750	3,750
54	**PURCHASED PROPERTY SERVICES**					
10300345-542300	CUSTODIAL SERVICES	22,074	30,000	21,474	5,000	5,000
10300345-543100	BUILDING REPAIRS/MAINTENANCE	1,944	0	126	0	0
10300345-543200	EQUIPMENT REPAIR & MAINT	41	5,000	4,874	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	500	0	100	100
		24,059	35,500	26,474	9,100	9,100
55	**OTHER PURCHASED SERVICES**					
10300345-553100	TELEPHONE	30,000	30,465	30,465	15,000	15,000
10300345-555000	PRINTING & REPRODUCTION	0	500	100	100	100
10300345-555100	COPYING & REPRODUCTION	342	500	0	100	100
		30,342	31,465	30,565	15,200	15,200
56	**SUPPLIES/MATERIALS**					
10300345-561200	OFFICE SUPPLIES	66	500	0	100	100
10300345-561300	TECHNOLOGY SUPPLIE/MATERIAL	5,291	5,500	0	5,500	5,500
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	229,594	258,100	258,100	252,100	252,100
10300345-561600	SAFETY SUPPLIES/MATERIALS	2,969	9,500	4,500	6,900	6,900
10300345-562600	GASOLINE	3,597	2,700	2,700	2,700	2,700
10300345-563000	FOOD/FOOD RELATED	30	250	250	200	200
10300345-565000	UNIFORMS	100	20,000	7,000	15,000	15,000
		241,646	296,550	272,550	282,500	282,500
57	**PROPERTY**					
10300345-573100	MACHINERY	0	33,500	33,500	17,000	17,000
10300345-573300	FURNITURE & FIXTURES	397	100	100	100	100
10300345-573900	OTHER EQUIPMENT	3,000	750	750	100	100
		3,397	34,350	34,350	17,200	17,200
58	**OTHER OBJECTS**					
10300345-581000	DUES & FEES & SUBSCRIPTIONS	300	1,209	1,209	1,209	1,209
		300	1,209	1,209	1,209	1,209
TOTAL for: CUSTODIAL/MAINTENANCE		4,079,902	3,975,768	4,025,839	4,052,369	4,052,369

PROGRAM INFORMATION:

Effective July 1, 2009 the Town was made responsible for the oversite and cost of custodial maintenance previously under the control and budget of the Board of Education. The division is responsible for custodial services for all schools and Town buildings.

Department Goals

The Custodial Services Division will focus on maintaining a high level of cleanliness throughout all town and school buildings in order to provide a clean and healthy atmosphere for all who enter the building. A positive work, learning or recreation environment will be provided at all locations served.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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

10300345 Custodial Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Custodial Supervisor	1.00	45,959	1.00	46,377	1.00	46,377
Administrative Assistant	-	-	-	-	-	-
Custodian in Charge	13.00	581,620	13.00	610,109	13.00	610,109
Assistant Head Custodian	3.00	132,297	3.00	143,817	3.00	143,817
Custodian	24.00	964,463	20.00	873,600	20.00	873,600
Utility Person	13.00	522,405	13.00	558,976	13.00	558,976
Head of Grounds	-	-	1.00	48,963	1.00	48,963
Custodian Boiler	-	-	3.00	136,968	3.00	136,968
Part Time	-	110,945	-	60,945	-	60,945
Overtime	-	155,000	-	155,000	-	155,000
Shift	-	50,000	-	50,000	-	50,000
Total	54	2,562,689	54.00	2,684,755	54.00	2,684,755

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE	3000 - 0370

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300370-511000	SALARIES	740,956	537,216	537,216	558,635	558,635
10300370-513000	SALARIES - TEMP/SEASONAL	47,120	0	0	0	0
10300370-514000	OVERTIME	147,666	200,000	251,868	200,000	200,000
10300370-515100	SHIFT	1,106	2,000	2,000	2,000	2,000
		936,848	739,216	791,084	760,635	760,635
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300370-521000	HEALTH/MEDICAL INSURANCE	207,524	140,675	148,259	164,822	164,822
10300370-521500	LIFE INSURANCE	3,037	1,654	2,258	1,996	1,996
10300370-522000	SOCIAL SECURITY (FICA)	51,752	45,832	45,832	47,067	47,067
10300370-522100	MEDICARE	12,103	10,719	10,719	11,008	11,008
10300370-526000	WORKERS COMPENSATION	37,871	45,000	45,000	45,000	45,000
		312,287	243,880	252,068	269,893	269,893
53	**PURCHASED PROF & TECHNICAL**					
10300370-532200	PROFESSIONAL DEVELOPMENT	75	700	400	700	700
10300370-533400	TECHNOLOGICAL SERVICES	2,148	2,200	0	2,200	2,200
10300370-533900	OTHER PROFESSIONAL SERVICES	24,906	15,000	37,500	8,550	8,550
		27,129	17,900	37,900	11,450	11,450
54	**PURCHASED PROPERTY SERVICES**					
10300370-541000	UTILITY SERVICES	203	1,000	700	1,000	1,000
10300370-542100	DISPOSAL SERVICES	0	17,500	1,880	17,500	17,500
10300370-542200	SNOW PLOWING	26,581	84,000	287,390	84,000	84,000
10300370-542400	GROUNDS SERVICES	126,310	112,000	72,000	95,000	95,000
10300370-543000	REPAIRS/MAINTENANCE	16,636	16,000	12,000	16,000	16,000
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	83,058	23,000	22,000	23,000	23,000
10300370-545000	CONSTRUCTION SERVICES	17,226	30,000	14,000	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	3,150	4,000	1,300	4,000	4,000
		273,164	287,500	411,270	265,500	265,500
55	**OTHER PURCHASED SERVICES**					
10300370-553100	TELEPHONE	8,077	8,360	8,000	10,860	10,860
10300370-554000	ADVERTISING	2,385	1,000	721	1,000	1,000
10300370-555000	PRINTING & REPRODUCTION	300	300	0	300	300
10300370-555100	COPYING & REPRODUCTION	576	1,200	819	1,200	1,200
		11,338	10,860	9,540	13,360	13,360
56	**SUPPLIES/MATERIALS**					
10300370-561200	OFFICE SUPPLIES	131	250	250	250	250
10300370-561400	MAINTENANCE & BUILDING SUPP	353,204	324,000	322,600	314,000	314,000
10300370-561600	SAFETY SUPPLIES/MATERIALS	4,070	7,400	5,400	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	3,644	4,000	1,250	3,500	3,500
10300370-562600	GASOLINE	44,471	70,000	70,000	61,620	61,620
10300370-563000	FOOD/FOOD RELATED	4,069	7,500	7,000	7,500	7,500
10300370-565000	UNIFORMS	1,701	2,000	1,872	2,000	2,000
		411,291	415,150	408,372	395,870	395,870
57	**PROPERTY**					
10300370-573100	MACHINERY	527	2,000	2,000	2,000	2,000
10300370-573900	OTHER EQUIPMENT	695	1,000	330	3,000	3,000
		1,222	3,000	2,330	5,000	5,000
58	**OTHER OBJECTS**					
10300370-581000	DUES & FEES & SUBSCRIPTIONS	200	650	650	650	650
		200	650	650	650	650
TOTAL for: HIGHWAY MAINTENANCE		1,973,479	1,718,156	1,913,214	1,722,358	1,722,358

PROGRAM INFORMATION:

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 signage maintenance.

Department Goals

Continue storm drainage system cleaning and repairs using catch basin and pipe cleaning equipment.

Continue to improve and enhance the winter snow and ice control program through the use of new products and technology.

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.

Continue roadside mowing.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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

10300370 Highway Maintenance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Highway Superintendent	-	-	-	-	-	-
Supervisor	-	-	-	-	-	-
Equipment Operator II	3.00	157,062	2.00	108,410	2.00	108,410
Equipment Operator I	7.00	344,143	7.00	352,499	7.00	352,499
Secretary II	1.00	36,011	1.00	37,219	1.00	37,219
Laborer Temporary Summer	-	-	-	-	-	-
Crew Leader			1.00	60,507	1.00	60,507
Shift Differential	-	2,000	-	2,000	-	2,000
Overtime	-	200,000	-	200,000	-	200,000
Total	11.00	739,216	11.00	760,635	11.00	760,635

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	EQUIPMENT MAINT & REPAIR	3000 - 0380

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300380-511000	SALARIES	466,270	439,561	387,693	448,723	448,723
10300380-514000	OVERTIME	18,424	23,000	23,000	23,000	23,000
10300380-515100	SHIFT	8,448	8,300	8,300	8,300	8,300
10300380-516000	STIPEND	2,100	2,700	2,700	1,800	1,800
		495,243	473,561	421,693	481,823	481,823
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300380-521000	HEALTH/MEDICAL INSURANCE	102,572	110,370	110,370	115,139	115,139
10300380-521500	LIFE INSURANCE	1,649	1,800	1,800	1,546	1,546
10300380-522000	SOCIAL SECURITY (FICA)	30,942	29,361	29,361	29,874	29,874
10300380-522100	MEDICARE	7,237	6,867	6,867	6,986	6,986
10300380-526000	WORKERS COMPENSATION	10,208	15,035	15,035	15,035	15,035
		152,608	163,433	163,433	168,580	168,580
53	**PURCHASED PROF & TECHNICAL**					
10300380-532200	PROFESSIONAL DEVELOPMENT	942	1,500	4,575	4,500	4,500
		942	1,500	4,575	4,500	4,500
54	**PURCHASED PROPERTY SERVICES**					
10300380-543200	EQUIPMENT REPAIR & MAINT	21,792	33,000	35,000	33,000	33,000
10300380-543300	VEHICLE REPAIRS & MAINT	146,004	135,000	132,000	131,133	131,133
10300380-543900	OTHER REPAIRS & MAINTENANCE	24,150	25,000	25,000	24,000	24,000
		191,947	193,000	192,000	188,133	188,133
55	**OTHER PURCHASED SERVICES**					
10300380-553100	TELEPHONE	1,369	3,000	1,000	4,500	4,500
10300380-553500	POSTAGE	0	0	0	200	200
10300380-554000	ADVERTISING	143	1,000	1,000	1,200	1,200
10300380-555000	PRINTING & REPRODUCTION	504	1,000	1,000	1,400	1,400
10300380-555100	COPYING & REPRODUCTION	563	800	800	800	800
		2,580	5,800	3,800	8,100	8,100
56	**SUPPLIES/MATERIALS**					
10300380-561200	OFFICE SUPPLIES	806	1,000	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	774	1,100	3,600	3,600	3,600
10300380-561400	MAINTENANCE & BUILDING SUPP	0	2,000	320	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	700	2,000	3,000	3,000	3,000
10300380-561700	VEHICLE SUPPLIES/MATERIALS	289,614	282,000	280,180	279,000	279,000
10300380-562600	GASOLINE	3,335	6,500	6,500	6,180	6,180
10300380-563000	FOOD/FOOD RELATED	210	1,000	1,000	1,000	1,000
10300380-565000	UNIFORMS	1,728	3,000	3,000	2,770	2,770
		297,167	298,600	298,600	298,550	298,550
57	**PROPERTY**					
10300380-573100	MACHINERY	3,795	5,000	5,000	12,900	12,900
		3,795	5,000	5,000	12,900	12,900
58	**OTHER OBJECTS**					
10300380-581000	DUES & FEES & SUBSCRIPTIONS	695	1,000	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	0	100	100	100	100
		695	1,100	1,100	1,100	1,100
TOTAL for: EQUIPMENT MAINT & REPAIR		1,144,976	1,141,994	1,090,201	1,163,686	1,163,686

PROGRAM INFORMATION:

The Fleet Service Division is responsible for maintenance and repair of approximately 260 registered vehicles and approximately 140 other pieces of equipment for various departments such as WPC, Buildings and grounds, Custodial Services, Board of Education, Dial a Ride, Enfield Police, Emergency Medical Services, Solid Waste, Highway, Social Services and so forth. Vehicle and equipment records are kept and maintained by Fleet as well. Occasionally Fleet will assist and support special projects such as fabricating portable stages. Fleet Service Division operates a repair facility at the Stanley Jablonski Public Works Complex Monday Through Friday 7:00 am to 12:00 midnight and staffs the facility around the clock at times during winter operations and emergency operations.

The Fleet Maintenance division also is responsible for managing fuel sites at EPD, DPW, WPC, and the fuel billing for Town Departments and outside agencies.

Goals and Objectives

1. Re-inventory, re-organize the parts department and improve control.

2. Continued reduction in parts inventory.

3. Replace fuel management system and software.

4. Replace vehicle maintenance software and integrate with fuel management software.

5. Continue to improve maintenance of vehicles and increase efficiency of operations.

6. Develop standard vehicle specification for each class as to maximize productivity, lower maintenance costs and optimize life cycles.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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

10300380 Equipment Maintenance & Repair

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Fleet Manager	1.00	80,873	1.00	76,412	1.00	76,412
Lead Mechanic	2.00	116,896	2.00	121,128	2.00	121,128
Mechanic	4.00	213,492	4.00	218,921	4.00	218,921
Partsperson	-	-	-	-	-	-
Clerk Typist	1.00	28,300	1.00	32,262	1.00	32,262
ASE Stipend	-	2,700	-	1,800	-	1,800
Overtime	-	23,000	-	23,000	-	23,000
Shift Differential	-	8,300	-	8,300	-	8,300
Total	8.00	473,561	8.00	481,823	8.00	481,823

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL	3000 - 0390

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10300390-511000	SALARIES	1,091,350	952,210	952,210	1,000,443	1,000,443
10300390-513000	SALARIES - TEMP/SEASONAL	0	0	6,851	0	0
10300390-514000	OVERTIME	43,060	30,000	49,077	30,000	30,000
10300390-515100	SHIFT	46,415	51,230	51,230	51,230	51,230
		1,180,825	1,033,440	1,059,368	1,081,673	1,081,673
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10300390-521000	HEALTH/MEDICAL INSURANCE	299,428	250,693	250,693	278,626	278,626
10300390-521500	LIFE INSURANCE	4,636	4,236	4,236	3,718	3,718
10300390-522000	SOCIAL SECURITY (FICA)	71,684	64,073	64,073	67,064	67,064
10300390-522100	MEDICARE	16,765	14,986	14,986	15,685	15,685
10300390-526000	WORKERS COMPENSATION	81,249	105,278	105,278	105,278	105,278
		473,762	439,266	439,266	470,371	470,371
53	**PURCHASED PROF & TECHNICAL**					
10300390-532200	PROFESSIONAL DEVELOPMENT	0	500	0	500	500
10300390-533300	HEALTH SERVICES	0	1,000	0	1,000	1,000
10300390-533500	LAND & BUILDING SERVICES	25,339	35,000	23,500	30,000	30,000
10300390-533900	OTHER PROFESSIONAL SERVICES	5,303	5,500	13,500	7,500	7,500
		30,643	42,000	37,000	39,000	39,000
54	**PURCHASED PROPERTY SERVICES**					
10300390-542100	DISPOSAL SERVICES	1,298,357	1,026,000	1,026,000	1,391,584	1,391,584
10300390-542200	SNOW PLOWING	0	0	178	0	0
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	6,500	0	0
		1,298,357	1,026,000	1,032,678	1,391,584	1,391,584
55	**OTHER PURCHASED SERVICES**					
10300390-553100	TELEPHONE	18,200	7,630	15,495	9,130	9,130
10300390-554000	ADVERTISING	11,198	25,000	17,100	15,000	15,000
10300390-555000	PRINTING & REPRODUCTION	14,437	22,500	13,100	16,500	16,500
		43,835	55,130	45,695	40,630	40,630
56	**SUPPLIES/MATERIALS**					
10300390-561200	OFFICE SUPPLIES	211	100	100	100	100
10300390-561400	MAINTENANCE & BUILDING SUPP	16,298	14,500	9,500	10,000	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	10,005	12,700	8,735	12,400	12,400
10300390-561700	VEHICLE SUPPLIES/MATERIALS	0	500	322	500	500
10300390-562600	GASOLINE	114,635	244,000	244,000	165,510	165,510
10300390-563000	FOOD/FOOD RELATED	581	350	1,450	650	650
10300390-565000	UNIFORMS	4,029	4,800	4,800	4,500	4,500
		145,758	276,950	268,907	193,660	193,660
57	**PROPERTY**					
10300390-573900	OTHER EQUIPMENT	56,578	55,000	63,800	45,000	45,000
		56,578	55,000	63,800	45,000	45,000
58	**OTHER OBJECTS**					
10300390-581000	DUES & FEES & SUBSCRIPTIONS	836	3,000	3,000	3,000	3,000
		836	3,000	3,000	3,000	3,000
TOTAL for: REFUSE COLLECTION & DISPOSAL		3,230,594	2,930,786	2,949,714	3,264,918	3,264,918

PROGRAM INFORMATION:

The responsibilities of the Refuse Collection and Disposal division include curb side trash pick-up and collection of trash 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.

Started and will continue electronic waste drop off at our Transfer Station at no cost to residents.

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

Work on implementing a full scale recycling with new 96gl tipper barrels and 2 automated trucks.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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

10300390 Refuse Collection & Disposal

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Solid Waste Superintendent	-	-				
Equipment Operator II	1.00	52,354	2.00	105,914	2.00	105,914
Equipment Operator I	16.00	778,080	14.00	704,998	14.00	704,998
Refuse Collector/Laborer	2.00	93,476	2.00	96,762	2.00	96,762
Recycling Coordinator	-	-	-	-	-	-
Crew Leader Tier 1	-	-	1.00	60,507	1.00	60,507
Secretary I	1.00	28,300	1.00	32,262	1.00	32,262
Shift Differential	-	51,230	-	51,230	-	51,230
Overtime	-	30,000	-	30,000	-	30,000
Total	20.00	1,033,440	20.00	1,081,673	20.00	1,081,673

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC LIBRARY	ADMINISTRATION	5000 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10500100-511000	SALARIES	835,366	812,131	865,131	891,970	891,970
10500100-512000	SALARIES - PART TIME	139,366	151,269	101,269	92,577	92,577
10500100-514000	OVERTIME	6,253	8,000	8,000	8,500	8,500
10500100-515100	SHIFT	14,196	14,500	14,500	14,800	14,800
10500100-516000	STIPEND	2,629	3,620	3,620	3,678	3,678
		997,809	989,520	992,520	1,011,525	1,011,525
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10500100-521000	HEALTH/MEDICAL INSURANCE	189,858	194,320	194,320	183,357	183,357
10500100-521500	LIFE INSURANCE	4,625	4,352	4,352	4,151	4,151
10500100-522000	SOCIAL SECURITY (FICA)	60,930	51,882	51,882	62,488	62,488
10500100-522100	MEDICARE	14,250	14,160	14,160	14,615	14,615
10500100-526000	WORKERS COMPENSATION	1,686	2,207	2,207	2,207	2,207
		271,349	266,921	266,921	266,818	266,818
53	**PURCHASED PROF & TECHNICAL**					
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	6,693	6,700	6,700	6,700	6,700
10500100-532200	PROFESSIONAL DEVELOPMENT	655	750	750	500	500
10500100-533400	TECHNOLOGICAL SERVICES	46,334	47,500	47,500	47,500	47,500
		53,682	54,950	54,950	54,700	54,700
54	**PURCHASED PROPERTY SERVICES**					
10500100-543200	EQUIPMENT REPAIR & MAINT	1,197	1,000	1,000	1,000	1,000
		1,197	1,000	1,000	1,000	1,000
55	**OTHER PURCHASED SERVICES**					
10500100-551000	STUDENT TRANSPORTATION	1,235	2,500	2,500	2,500	2,500
10500100-553100	TELEPHONE	16,143	9,300	9,300	14,500	14,500
10500100-553500	POSTAGE	4,351	4,500	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION	2,219	3,000	3,000	3,000	3,000
10500100-555100	COPYING & REPRODUCTION	2,453	2,500	2,500	2,600	2,600
10500100-558000	TRAVEL	520	800	800	600	600
		26,920	22,600	22,600	27,700	27,700
56	**SUPPLIES/MATERIALS**					
10500102-561100	INSTRUCTIONAL SUPPLIES	1,740	1,800	1,800	1,800	1,800
10500100-561200	OFFICE SUPPLIES	8,780	8,900	8,900	8,900	8,900
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,368	3,400	3,400	3,400	3,400
10500100-561500	CUSTODIAL SUPPLIES/MATERIALS	3,983	3,500	3,500	2,500	2,500
10500100-561900	OTHER SUPPLIES AND MATERIALS	459	500	500	500	500
10500100-563000	FOOD/FOOD RELATED	478	500	500	500	500
10500105-564200	LIBRARY BOOKS	121,586	145,600	166,729	145,600	145,600
10500100-564300	PUBLICATIONS & PERIODICALS	14,589	16,000	16,000	16,000	16,000
10500100-564500	BOOK REBINDING & REPAIRS	147	300	300	300	300
		155,130	180,500	201,629	179,500	179,500
57	**PROPERTY**					
10500100-573400	TECHNOLOGY EQUIPMENT	590	750	750	750	750
10500100-573900	OTHER EQUIPMENT	1,290	1,000	1,000	750	750
		1,880	1,750	1,750	1,500	1,500
58	**OTHER OBJECTS**					
10500100-581000	DUES & FEES & SUBSCRIPTIONS	835	1,000	1,000	850	850
		835	1,000	1,000	850	850
TOTAL for: ADMINISTRATION		1,508,802	1,518,241	1,542,370	1,543,593	1,543,593

PROGRAM INFORMATION:

Mission Statement

The Enfield Public library's mission is to provide multiple resources to meet the educational, cultural, recreational and technological needs of the community. Through excellent customer service, they 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 the full implementation of the Long Range Plan, including the space planning process.

Continue efforts in the Early Education and literacy area to foster the development of fully literate individuals.

Continue the development of E-TV as a major communications tool within the Town.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Library

10500100 Public Library

Position Classification	POSITIONS AND BUDGET CURRENT		PROPOSED		ADOPTED	
Library Director	-	87,304	-	89,269	-	89,269
Assistant Library Director	-	77,894	-	79,452	-	79,452
Head of Children/Teen Department	-	54,485	-	55,574	-	55,574
Reference Librarian	-	56,612	-	57,744	-	57,744
Public Services Librarian	-	54,485	-	55,574	-	55,574
Coordinator of Children's Services	-	47,393	-	49,068	-	49,068
Children's Librarian	-	42,170	-	43,662	-	43,662
Technical Processor	-	42,170	-	43,662	-	43,662
Head of Circulation	-	42,170	-	43,662	-	43,662
Reference Assistant	-	-	-	-	-	-
Branch Librarian	-	42,170	-	43,662	-	43,662
Administrative Assistant	-	36,764	-	38,057	-	38,057
Library Assistant	-	209,118	-	252,637	-	252,637
E-TV Production/Library Assistant		10,107	-	7,218	-	7,218
Library Assistant Part-time	-	37,171	-	-	-	-
Reference Assistant		31,617	-	32,729	-	32,729
Library Pages	-	52,680	-	53,037	-	53,037
Reference Librarian Part-time	-	22,554	-	22,777	-	22,777
Library Services Worker	-	16,536	-	16,763	-	16,763
Shift Differential	-	14,500	-	14,800	-	14,800
Overtime	-	8,000	-	8,500	-	8,500
Total	-	985,900	-	1,007,847	-	1,007,847

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION	5000 - 0051

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10551000-511000	SALARIES	0	24,746	21,746	28,873	28,873
10551000-512000	SALARIES - PART TIME	16,258	10,156	10,156	10,423	10,423
		16,258	34,902	31,902	39,296	39,296
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10551000-521000	HEALTH/MEDICAL INSURANCE	0	4,780	4,780	5,661	5,661
10551000-521500	LIFE INSURANCE	0	94	94	106	106
10551000-522000	SOCIAL SECURITY (FICA)	1,016	1,534	1,534	2,437	2,437
10551000-522100	MEDICARE	236	506	506	570	570
		1,252	6,914	6,914	8,774	8,774
54	**PURCHASED PROPERTY SERVICES**					
10551000-543000	REPAIRS/MAINTENANCE	3,950	4,500	4,500	4,500	4,500
		3,950	4,500	4,500	4,500	4,500
55	**OTHER PURCHASED SERVICES**					
10551000-558000	TRAVEL	0	500	500	250	250
		0	500	500	250	250
57	**PROPERTY**					
10551000-573400	TECHNOLOGY EQUIPMENT	4,933	5,100	15,100	3,500	3,500
		4,933	5,100	15,100	3,500	3,500
TOTAL for: ENFIELD TELEVISION		26,393	51,916	58,916	56,320	56,320

PROGRAM INFORMATION:

Enfield Televison 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 resource.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: E-TV

10551000 - ETV

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
E-TV Porduction/Library Asst.	0.71	24,746	0.80	28,873	0.80	28,873
Part-time	0.62	10,156	0.63	10,423	0.63	10,423
Total	0.62	10,156	0.63	39,296	0.63	39,296

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	ADMINISTRATION	6000 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10600100-511000	SALARIES	139,807	140,228	140,228	143,280	143,280
10600100-516000	STIPEND	3,043	3,031	3,031	3,099	3,099
		142,850	143,259	143,259	146,379	146,379
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10600100-521000	HEALTH/MEDICAL INSURANCE	19,230	20,574	20,574	22,715	22,715
10600100-521500	LIFE INSURANCE	468	433	433	423	423
10600100-522000	SOCIAL SECURITY (FICA)	8,876	8,696	8,696	8,959	8,959
10600100-522100	MEDICARE	2,089	2,035	2,035	2,095	2,095
10600100-526000	WORKERS COMPENSATION	228	298	298	298	298
		30,892	32,036	32,036	34,490	34,490
53	**PURCHASED PROF & TECHNICAL**					
10600100-532200	PROFESSIONAL DEVELOPMENT	33	500	500	500	500
		33	500	500	500	500
54	**PURCHASED PROPERTY SERVICES**					
10600100-543200	EQUIPMENT REPAIR & MAINT	71	200	200	200	200
		71	200	200	200	200
55	**OTHER PURCHASED SERVICES**					
10600100-553100	TELEPHONE	352	930	930	1,500	1,500
10600100-553500	POSTAGE	230	300	300	300	300
10600100-554000	ADVERTISING	0	750	750	500	500
10600100-555100	COPYING & REPRODUCTION	937	1,000	1,000	750	750
10600100-558000	TRAVEL	2,400	2,800	2,800	2,400	2,400
		3,919	5,780	5,780	5,450	5,450
56	**SUPPLIES/MATERIALS**					
10600100-561200	OFFICE SUPPLIES	89	500	500	500	500
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	350	350	350	350
10600100-563000	FOOD/FOOD RELATED	6	250	250	250	250
10600100-564300	PUBLICATIONS & PERIODICALS	211	257	257	250	250
		306	1,357	1,357	1,350	1,350
58	**OTHER OBJECTS**					
10600100-581000	DUES & FEES & SUBSCRIPTIONS	565	500	500	500	500
		565	500	500	500	500
TOTAL for: ADMINISTRATION		178,636	183,632	183,632	188,869	188,869

PROGRAM INFORMATION:

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 "shovel-ready" industrial land.

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

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

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

Provide quality prospect management services.

Improve Development Services Department coordination.

Assist new ECDC business start-up.

Produce a mid-long-term economic development plan/agenda.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Development Services

10600100 Economic Development

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Economic Development	1.00	101,040	1.00	103,313	1.00	103,313
Secretary III	1.00	39,188	1.00	39,967	1.00	39,967
Total	2.00	140,228	2.00	143,280	2.00	143,280

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	PLANNING	6000 - 0061

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606100-511000	SALARIES	287,038	200,335	200,335	275,642	275,642
10606100-512000	SALARIES - PART TIME	260	0	0	0	0
10606100-516000	STIPEND	2,811	2,780	2,780	2,821	2,821
		290,109	203,115	203,115	278,463	278,463
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606100-521000	HEALTH/MEDICAL INSURANCE	55,858	52,070	52,070	81,169	81,169
10606100-521500	LIFE INSURANCE	1,430	867	867	1,131	1,131
10606100-522000	SOCIAL SECURITY (FICA)	18,229	12,499	12,499	17,265	17,265
10606100-522100	MEDICARE	4,263	2,924	2,924	3,363	3,363
10606100-526000	WORKERS COMPENSATION	545	713	713	713	713
		80,325	69,073	69,073	103,641	103,641
53	**PURCHASED PROF & TECHNICAL**					
10606100-532200	PROFESSIONAL DEVELOPMENT	620	2,000	2,000	1,500	1,500
10606100-533200	LEGAL	0	200	200	200	200
		620	2,200	2,200	1,700	1,700
54	**PURCHASED PROPERTY SERVICES**					
10606100-543200	EQUIPMENT REPAIR & MAINT	71	200	200	200	200
10606100-543300	VEHICLE REPAIRS & MAINT	0	100	100	100	100
		71	300	300	300	300
55	**OTHER PURCHASED SERVICES**					
10606100-553100	TELEPHONE	830	3,255	3,255	3,000	3,000
10606100-553500	POSTAGE	874	1,400	1,400	1,000	1,000
10606100-555000	PRINTING & REPRODUCTION	377	450	450	450	450
10606100-555100	COPYING & REPRODUCTION	469	800	800	800	800
10606100-558000	TRAVEL	290	600	600	500	500
		2,840	6,505	6,505	5,750	5,750
56	**SUPPLIES/MATERIALS**					
10606100-561200	OFFICE SUPPLIES	561	1,500	1,500	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	300	300	300	300
10606100-562600	GASOLINE	59	400	400	400	400
10606100-564300	PUBLICATIONS & PERIODICALS	85	250	250	250	250
		705	2,450	2,450	1,950	1,950
58	**OTHER OBJECTS**					
10606100-581000	DUES & FEES & SUBSCRIPTIONS	1,075	1,600	1,600	1,600	1,600
		1,075	1,600	1,600	1,600	1,600
TOTAL for: PLANNING		375,746	285,243	285,243	393,404	393,404

PROGRAM INFORMATION:

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

Department Goals

1. Draft regulations and zoning map changes to implement the recommendations of the recently updated Plan of Conservation and Development (POCD)

2. Work with the Capitol Region Council of Governments to study and draft appropriate zoning standards for the Thompsonville Section of Town.

3. Work with our Information Technology Department to incorporate more customer self-service application tools on the internet and at the counter through our MUNIS software.

4. Work with the Enfield Inland Wetlands and Watercourses Agency and Enfield Planning and Zoning Commission to implement effective and fair strategies for enforcing our environmental and zoning regulations.

5. Develop appropriate educational tools for our Boards and the public so that our development processes are more transparent and understandable.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Development Services

10606100 Planning

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Dir. Of Planning & Comm. Dev.	1.00	92,657	1.00	94,047	1.00	94,047
Assistant Planner I	-	-	-	-	-	-
Clerk Typist	2.00	56,600	2.00	64,524	2.00	64,524
Zoning Enforcement Officer	1.00	51,078	1.00	52,099	1.00	52,099
Environmental Engineer	-	-	1.00	64,972	1.00	64,972
Total	4.00	200,335	5.00	275,642	5.00	275,642

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	ZONING COMMISSION	6000 - 0062

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606200-512000	SALARIES - PART TIME	4,835	8,000	8,000	8,000	8,000
		4,835	8,000	8,000	8,000	8,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606200-522000	SOCIAL SECURITY (FICA)	0	0	0	496	496
10606200-522100	MEDICARE	0	116	116	116	116
		0	116	116	612	612
53	**PURCHASED PROF & TECHNICAL**					
10606200-532200	PROFESSIONAL DEVELOPMENT	402	800	800	700	700
		402	800	800	700	700
55	**OTHER PURCHASED SERVICES**					
10606200-553500	POSTAGE	758	2,000	2,000	1,300	1,300
10606200-554000	ADVERTISING	6,797	9,400	9,400	7,400	7,400
10606200-555000	PRINTING & REPRODUCTION	204	1,000	1,000	500	500
10606200-555100	COPYING & REPRODUCTION	3,800	3,300	3,300	3,300	3,300
		11,560	15,700	15,700	12,500	12,500
56	**SUPPLIES/MATERIALS**					
10606200-561200	OFFICE SUPPLIES	441	1,000	1,000	600	600
10606200-563000	FOOD/FOOD RELATED	46	400	400	200	200
10606200-564300	PUBLICATIONS & PERIODICALS	177	600	600	400	400
		664	2,000	2,000	1,200	1,200
58	**OTHER OBJECTS**					
10606200-581000	DUES & FEES & SUBSCRIPTIONS	1,890	2,200	2,200	2,200	2,200
		1,890	2,200	2,200	2,200	2,200
TOTAL for: ZONING COMMISSION		19,351	28,816	28,816	25,212	25,212

PROGRAM INFORMATION:

The Planning and 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 and Community Development serves as professional staff.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Development Services

10606200 Planning & Zoning Commission

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
Recording Secretary	8,000	8,000	8,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	ZONING BOARD OF APPEALS	6000 - 0063

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606300-512000	SALARIES - PART TIME	501	2,000	2,000	1,500	1,500
		501	2,000	2,000	1,500	1,500
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606300-522000	SOCIAL SECURITY (FICA)	0	0	0	93	93
10606300-522100	MEDICARE	0	29	29	29	29
		0	29	29	122	122
53	**PURCHASED PROF & TECHNICAL**					
10606300-532200	PROFESSIONAL DEVELOPMENT	80	500	500	400	400
		80	500	500	400	400
55	**OTHER PURCHASED SERVICES**					
10606300-553500	POSTAGE	96	500	500	200	200
10606300-554000	ADVERTISING	1,779	3,250	2,850	2,500	2,500
10606300-555100	COPYING & REPRODUCTION	295	0	400	800	800
		2,170	3,750	3,750	3,500	3,500
56	**SUPPLIES/MATERIALS**					
10606300-561200	OFFICE SUPPLIES	46	350	350	250	250
10606300-564300	PUBLICATIONS & PERIODICALS	0	200	200	200	200
		46	550	550	450	450
58	**OTHER OBJECTS**					
10606300-581000	DUES & FEES & SUBSCRIPTIONS	90	200	200	200	200
		90	200	200	200	200
TOTAL for: ZONING BOARD OF APPEALS		2,887	7,029	7,029	6,172	6,172

PROGRAM INFORMATION:

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 judgement 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: Development Services

10606400 Zoning Board of Appeals

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
Recording Secretary	2,000	1,500	1,500

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	INLAND WETLANDS COMMISSION	6000 - 0064

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606400-512000	SALARIES - PART TIME	3,400	5,000	5,000	5,000	5,000
		3,400	5,000	5,000	5,000	5,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606400-522000	SOCIAL SECURITY (FICA)	225	0	0	310	310
10606400-522100	MEDICARE	53	73	73	73	73
		278	73	73	383	383
53	**PURCHASED PROF & TECHNICAL**					
10606400-532200	PROFESSIONAL DEVELOPMENT	120	500	500	400	400
		120	500	500	400	400
55	**OTHER PURCHASED SERVICES**					
10606400-553500	POSTAGE	387	1,000	1,000	500	500
10606400-554000	ADVERTISING	3,329	3,500	3,500	3,500	3,500
10606400-555000	PRINTING & REPRODUCTION	0	300	50	200	200
10606400-555100	COPYING & REPRODUCTION	893	900	1,150	800	800
		4,608	5,700	5,700	5,000	5,000
56	**SUPPLIES/MATERIALS**					
10606400-561200	OFFICE SUPPLIES	122	350	350	300	300
10606400-564300	PUBLICATIONS & PERIODICALS	0	100	100	100	100
		122	450	450	400	400
58	**OTHER OBJECTS**					
10606400-581000	DUES & FEES & SUBSCRIPTIONS	90	100	100	100	100
		90	100	100	100	100
TOTAL for: INLAND WETLANDS COMMISSION		8,618	11,823	11,823	11,283	11,283

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Development Services

10606400 Inland Wetlands Commission

Position Classification	POSITIONS AND BUDGET CURRENT	PROPOSED	ADOPTED
Recording Secretary	5,000	5,000	5,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	CONSERVATION COMMISSION	6000 - 0065

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606500-512000	SALARIES - PART TIME	1,750	1,500	1,500	1,500	1,500
		1,750	1,500	1,500	1,500	1,500
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606500-522000	SOCIAL SECURITY (FICA)	11	0	0	93	93
10606500-522100	MEDICARE	3	22	22	22	22
		14	22	22	115	115
53	**PURCHASED PROF & TECHNICAL**					
10606500-532200	PROFESSIONAL DEVELOPMENT	200	200	200	300	300
		200	200	200	300	300
55	**OTHER PURCHASED SERVICES**					
10606500-553500	POSTAGE	18	600	600	200	200
10606500-554000	ADVERTISING	0	200	200	200	200
10606500-555000	PRINTING & REPRODUCTION	12	200	200	100	100
10606500-555100	COPYING & REPRODUCTION	532	700	700	400	400
		562	1,700	1,700	900	900
56	**SUPPLIES/MATERIALS**					
10606500-561200	OFFICE SUPPLIES	0	700	700	450	450
10606500-561900	OTHER SUPPLIES AND MATERIALS	0	50	50	250	250
10606500-564300	PUBLICATIONS & PERIODICALS	0	125	125	100	100
		0	875	875	800	800
58	**OTHER OBJECTS**					
10606500-581000	DUES & FEES & SUBSCRIPTIONS	50	125	125	170	170
10606500-589000	MISCELLANEOUS EXPENDITURES	0	0	4,100	0	0
		50	125	4,225	170	170
TOTAL for: CONSERVATION COMMISSION		2,576	4,422	8,522	3,785	3,785

PROGRAM INFORMATION:

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: Development Services

10606500 Conservation

Position Classification	POSITIONS AND BUDGET CURRENT	PROPOSED	ADOPTED
Recording Secretary	1,500	1,500	1,500

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	COMMUNITY DEV BLOCK GRANT	6000 - 0066

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606600-511000	SALARIES	157,674	163,841	163,841	168,411	168,411
10606600-512000	SALARIES - PART TIME	27	15,200	15,200	17,700	17,700
10606600-513000	SALARIES - TEMP/SEASONAL	3,893	0	0	0	0
10606600-514000	OVERTIME	11,003	10,000	10,000	0	0
10606600-516000	STIPEND	1,959	1,952	1,952	1,986	1,986
		174,556	190,993	190,993	188,097	188,097
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606600-521000	HEALTH/MEDICAL INSURANCE	37,637	37,867	37,867	39,152	39,152
10606600-521500	LIFE INSURANCE	789	729	729	719	719
10606600-522000	SOCIAL SECURITY (FICA)	10,325	11,723	11,723	11,539	11,539
10606600-522100	MEDICARE	2,415	2,741	2,741	2,699	2,699
10606600-526000	WORKERS COMPENSATION	389	509	509	509	509
		51,554	53,569	53,569	54,618	54,618
53	**PURCHASED PROF & TECHNICAL**					
10606600-531000	OFFICIAL/ADMINISTRATIVE	33,047	50,000	50,000	50,000	50,000
10606600-532000	PROFESSIONAL SRVCS/STUDENTS	0	500	1,000	0	0
10606600-532200	PROFESSIONAL DEVELOPMENT	95	500	500	350	350
10606600-533200	LEGAL	358	1,000	1,000	800	800
10606600-533500	LAND & BUILDING SERVICES	0	2,000	1,500	1,800	1,800
		33,500	54,000	54,000	52,950	52,950
54	**PURCHASED PROPERTY SERVICES**					
10606600-543200	EQUIPMENT REPAIR & MAINT	0	400	400	400	400
10606600-545000	CONSTRUCTION SERVICES	0	500	500	0	0
		0	900	900	400	400
55	**OTHER PURCHASED SERVICES**					
10606600-553100	TELEPHONE	400	1,860	1,860	2,500	2,500
10606600-553500	POSTAGE	865	700	1,200	950	950
10606600-554000	ADVERTISING	2,604	1,000	1,000	1,500	1,500
10606600-555000	PRINTING & REPRODUCTION	288	500	500	500	500
10606600-555100	COPYING & REPRODUCTION	1,382	2,500	2,500	2,000	2,000
10606600-558000	TRAVEL	54	500	500	350	350
		5,593	7,060	7,560	7,800	7,800
56	**SUPPLIES/MATERIALS**					
10606600-561200	OFFICE SUPPLIES	475	500	500	500	500
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	393	400	400	400	400
10606600-561600	SAFETY SUPPLIES/MATERIALS	0	200	200	200	200
10606600-562600	GASOLINE	420	500	500	1,135	1,135
10606600-563000	FOOD/FOOD RELATED	0	0	0	250	250
10606600-564300	PUBLICATIONS & PERIODICALS	365	300	300	250	250
		1,653	1,900	1,900	2,735	2,735
57	**PROPERTY**					
10606600-573300	FURNITURE & FIXTURES	0	0	0	300	300
10606600-573400	TECHNOLOGY EQUIPMENT	0	400	400	350	350
		0	400	400	650	650
58	**OTHER OBJECTS**					
10606600-581000	DUES & FEES & SUBSCRIPTIONS	2,065	2,500	2,000	2,000	2,000
		2,065	2,500	2,000	2,000	2,000
TOTAL for: COMMUNITY DEV BLOCK GRANT		268,920	311,322	311,322	309,250	309,250

PROGRAM INFORMATION:

The Office of Community Development (OCD) is responsible for the administration of the Town's Small Cities Community Development Block Grant (CDBG) program. The Town's CDBG program consists of 4 core activities including: Housing Rehabilitation, First Time Home Buyer, Commercial Façade and Small Business Development Fund. The Office coordinates various public facilities projects and affordable housing programs. OCD also is responsible for enforcing the Town's Housing Code and coordinates the Enfield Code Enforcement Team. OCD provides staff support to the following Town committees:

Enfield Revitalization Strategy Committee
Loan Review Committee
Fair Rent Commission

Department Goals

OCD is focusing on the following goals and objectives:

Thompsonville Transit Center; completion of conceptual plans, environmental assessment, and final design for Phase I construction.

Revitalization Action Plan; implementation of specific action items included, Thompsonville rezoning study, increased homeownership, infrastructure improvements and riverfront access.

Code Enforcement Team; strengthen the code enforcement initiative through improved communications, updating Town ordinances and regulations, and implementing new techniques to eradicate neighborhood blight, and ensure proper maintenance of private property.

Loan Programs; Promote and target OCD loan programs to areas of particular concern. The primary objective is to maintaining structures and neighbors to preserve the town's quality of life and protect property values.

ECDC; Program development for the Enfield Community Development Corporation. Goals include accessing new forms of funding, recruitment of Board Members, and building partnerships with supporting organizations.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Development Services

10606600 Community Development

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Community Development Director	1.00	65,054	1.00	66,192	1.00	66,192
Housing Code Inspector	1.00	62,994	1.00	64,254	1.00	64,254
Community Dev. Acct. Clerk	1.00	35,793	1.00	37,965	1.00	37,965
Community Develop Tech	0.50	15,200	0.50	17,700	0.50	17,700
Overtime	-	10,000	-	-	-	-
Total	3.50	189,041	3.50	186,111	3.50	186,111

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PLANNING & DEVELOPMENT	BUILDING INSPECTION	6000 - 0068

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10606800-511000	SALARIES	178,208	192,659	192,659	190,958	190,958
10606800-512000	SALARIES - PART TIME	34,566	32,000	32,000	32,000	32,000
10606800-513000	SALARIES - TEMP/SEASONAL	346	0	0	0	0
10606800-514000	OVERTIME	273	4,000	4,000	4,000	4,000
10606800-516000	STIPEND	636	1,200	1,200	1,200	1,200
		214,028	229,859	229,859	228,158	228,158
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10606800-521000	HEALTH/MEDICAL INSURANCE	45,674	43,532	43,532	37,089	37,089
10606800-521500	LIFE INSURANCE	863	900	900	888	888
10606800-522000	SOCIAL SECURITY (FICA)	13,070	12,268	12,268	14,147	14,147
10606800-522100	MEDICARE	3,056	3,333	3,333	3,309	3,309
10606800-526000	WORKERS COMPENSATION	8,669	11,349	11,349	11,349	11,349
		71,332	71,382	71,382	66,782	66,782
53	**PURCHASED PROF & TECHNICAL**					
10606800-532200	PROFESSIONAL DEVELOPMENT	991	1,500	1,800	1,500	1,500
10606800-533500	LAND & BUILDING SERVICES	788	900	810	950	950
10606800-533900	OTHER PROFESSIONAL SERVICES	117	3,000	2,790	3,000	3,000
		1,896	5,400	5,400	5,450	5,450
54	**PURCHASED PROPERTY SERVICES**					
10606800-543200	EQUIPMENT REPAIR & MAINT	266	300	300	300	300
		266	300	300	300	300
55	**OTHER PURCHASED SERVICES**					
10606800-553100	TELEPHONE	1,758	2,325	2,325	2,640	2,640
10606800-553500	POSTAGE	1,004	1,200	1,200	1,200	1,200
10606800-555000	PRINTING & REPRODUCTION	533	1,000	680	1,000	1,000
10606800-555100	COPYING & REPRODUCTION	808	800	1,120	800	800
10606800-558000	TRAVEL	367	400	400	400	400
		4,469	5,725	5,725	6,040	6,040
56	**SUPPLIES/MATERIALS**					
10606800-561200	OFFICE SUPPLIES	601	1,200	1,200	1,200	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	0	200	200	200	200
10606800-562600	GASOLINE	1,059	2,000	2,000	2,000	2,000
10606800-564300	PUBLICATIONS & PERIODICALS	40	200	200	200	200
		1,699	4,300	4,300	4,300	4,300
58	**OTHER OBJECTS**					
10606800-581000	DUES & FEES & SUBSCRIPTIONS	447	600	600	600	600
		447	600	600	600	600
TOTAL for: BUILDING INSPECTION		294,137	317,566	317,566	311,630	311,630

PROGRAM INFORMATION:

Division of Building Inspection regulates public safety, health, and welfare in the built environment through evaluation of structural strength, adequate means of egress facilities, sanitary equipment, light and ventilation, and fire safety. 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

1. Keep improving the quality of service to the regulated public while performing large or complex plan reviews for commercial projects that are anticipated for the next fiscal year.

2. Update our permanent records storage means and capabilities and expand information technology systems to benefit customer access to permit application processing.

3. 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: Development Services

10606800 Building Code Enforcement

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Building Official	1.00	83,853	1.00	85,530	1.00	85,530
Assistant Building Official	1.00	69,806	1.00	66,428	1.00	66,428
Permit Technician	1.00	39,000	1.00	39,000	1.00	39,000
PT Building Official	0.50	32,000	0.50	32,000	0.50	32,000
Overtime	-	4,000	-	4,000	-	4,000
Total	3.50	228,659	3.50	226,958	3.50	226,958

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: NON-TOWN AGENCIES

Code: 7000 - 0710

	2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
10700710 CAPITAL REGION COUNCIL OF GOVT	26,729	27,453	27,453	27,453	27,453
10700712 CAPITAL REGION GROWTH COUNCIL	9,002	9,089	9,089	9,089	9,089
10700715 ENFIELD CEMETERY ASSOCIATION	31,169	31,169	31,169	31,169	31,169
10700716 ENFIELD HISTORICAL SOCIETY	14,086	15,086	15,086	15,086	15,086
10700720 CT CONF OF MUNICIPALITIES	31,829	32,210	32,210	31,829	31,829
10700725 NATIONAL LEAGUE OF CITIES	3,813	3,813	3,813	3,813	3,813
10700730 ENFIELD VETERANS COUNCIL	38,500	38,500	38,500	38,500	38,500
10700735 DISTRICT FIRE MARSHALL	374	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	178,694	181,825	181,825	188,731	188,731
10700770 CLEAN ENERGY COMMITTEE	0	0	0	0	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	37,443	65,180	65,180	68,150	68,150
10700782 SAFE GRADUATION COMMITTEE	0	1,000	1,000	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	5,878	5,878	5,878	5,878	5,878
10700796 HOUSING ED RESOURCE	3,500	3,500	3,500	3,500	3,500
10700797 CT RIVER ASSEMBLY	500	500	500	500	500
10700798 ATHLETIC HALL OF FAME	1,200	1,200	1,200	1,200	1,200
PROGRAM TOTAL	**$382,717**	**$417,403**	**$417,403**	**$426,898**	**$428,398**

PROGRAM INFORMATION:

The agencies and organizations listed above are governmental entities or non-profit organizations that provide services to Enfield citizens.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILTY AND OTHER INSURANCE	8000 - 0090

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10800090-530000	PURCHASED PROF. & TECHNICAL	0	0	0	39,000	39,000
10800090-533900	OTHER PROFESSIONAL SERVICES	26,312	11,500	11,500	25,000	25,000
		26,312	11,500	11,500	64,000	64,000
55	**OTHER PURCHASED SERVICES**					
10800090-552100	GENERAL LIABILITY INSURANCE	96,000	91,000	91,000	127,000	127,000
10800090-552200	PROPERTY INSURANCE	42,500	42,500	42,500	39,000	39,000
10800090-552300	FLEET/VEHICLE INSURANCE	217,000	207,000	207,000	161,000	161,000
10800090-552500	BONDS	10,500	10,500	10,500	10,500	10,500
10800090-552600	PROFESSIONAL LIAB. INSURANCE	126,000	121,000	121,000	95,000	95,000
10800090-552700	OTHER LIABILITY INSURANCE	40,000	40,000	40,000	5,000	5,000
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	0	0	0	123,500	123,500
		532,000	512,000	512,000	561,000	561,000
TOTAL for: LIABILTY AND OTHER INSURANCE		$558,312	$523,500	$523,500	$625,000	$625,000

PROGRAM INFORMATION:

This cost center accounts for the Town's insurance and risk management program.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES	8000 - 0091

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
10800091-516000	STIPEND	26	0	0	0	0
10800091-519000	EMPLOYEE SEPARATION PAY	559,723	35,000	35,000	35,000	35,000
		559,749	35,000	35,000	35,000	35,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10800091-521000	HEALTH/MEDICAL INSURANCE	337,125	312,018	312,018	312,018	312,018
10800091-521500	LIFE INSURANCE	10,421	7,380	7,380	7,380	7,380
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	812,872	887,140	872,858	900,508	900,508
10800091-523100	PENSION - POLICE	1,081,721	1,204,000	1,218,282	1,314,632	1,314,632
10800091-525000	UNEMPLOYMENT	69,285	150,000	270,000	0	0
10800091-526000	WORKERS COMPENSATION	25,226	0	0	0	0
10800091-529000	OTHER EMPLOYEE BENEFITS	7,515	7,000	7,000	0	0
		2,344,165	2,567,538	2,687,538	2,534,538	2,534,538
TOTAL for: PENSION AND RETIREMENT CHARGES		$2,903,915	$2,602,538	$2,722,538	$2,569,538	$2,569,538

PROGRAM INFORMATION:

This cost center reflects unallocated employee benefits and benefits for retirees including health insurance, pension and worker's compensation. Worker's compensation and health insurance costs are currently allocated at the department level.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY	8000 - 0092

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
54	**PURCHASED PROPERTY SERVICES**					
10800092-541100	WATER/SEWERAGE	954,716	850,000	850,000	954,000	954,000
		954,716	850,000	850,000	954,000	954,000
56	**SUPPLIES/MATERIALS**					
10800092-562200	ELECTRICITY	492,980	400,000	400,000	500,000	500,000
10800092-562600	GASOLINE	108,446	140,000	140,000	140,000	140,000
		601,426	540,000	540,000	640,000	640,000
58	**OTHER OBJECTS**					
10800092-583100	MARKET LOSS - INVEST (WF)	117	0	0	0	0
10800092-584000	CONTINGENCY	0	350,000	151,000	350,000	350,000
		117	350,000	151,000	350,000	350,000
59	**TRANSFERS OUT**					
10800092-593010	TRANSFERS TO CAPITAL	942,614	1,763,142	2,055,287	410,000	568,225
10800092-593012	TRANSFERS TO IT	1,147,633	1,625,549	2,062,810	1,794,277	1,794,277
10800092-593014	TRANSFERS TO SPEC REV	32,250	0	0	0	0
10800092-593018	TRANSFERS TO RECREATION	417,967	407,509	407,509	392,663	392,663
10800092-593020	TRANSFERS TO SOCIAL SERVICES	2,146,395	1,571,066	1,571,066	1,694,498	1,732,698
10800092-593030	TRANSFERS TO WPC	2,484,538	2,087,871	2,087,871	2,298,456	2,298,456
10800092-593035	TRANSFERS TO EMS	268,860	0	0	408,181	373,907
10800092-593040	TRANSFERS TO OPEB	0	0	0	0	200,000
10800092-593050	TRANSFERS TO DOG FUND	15,000	12,954	12,954	26,225	26,225
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	515,736	415,736	257,450	257,450
		7,455,257	7,983,827	8,613,233	7,281,750	7,643,901
TOTAL for: TRANSFERS OUT AND CONTINGENCY		$9,011,516	$9,723,827	$10,154,233	$9,225,750	$9,587,901

PROGRAM INFORMATION:

Utility Charges: Provides for the expenditures associated with Town-wide utility charges not specifically associated with a department.

Contingency: Funds set aside to provide for unanticipated costs during the year.

Fund Transfers: General Fund support for programs not budgeted in the general fund.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE	8000 - 0096

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
10800096-533100	FINANCIAL/AUDIT	114,195	0	0	0	0
		114,195	0	0	0	0
58	**OTHER OBJECTS**					
10800096-583000	INTEREST	1,060,058	1,176,588	1,176,588	1,092,438	1,092,438
		1,060,058	1,176,588	1,176,588	1,092,438	1,092,438
59	**TRANSFERS OUT**					
10800096-591000	REDEMPTION OF PRINCIPAL	4,130,000	2,400,000	2,400,000	2,860,000	2,860,000
10800096-591100	BOND REFUNDING P&I	1,393,417	0	0	0	0
		5,523,417	2,400,000	2,400,000	2,860,000	2,860,000
TOTAL for: DEBT SERVICE		$6,697,670	$3,576,588	$3,576,588	$3,952,438	$3,952,438

PROGRAM INFORMATION:

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

REVENUE

1683

ENFIELD

CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
CHARGES FOR SERVICES	2,450,215	2,327,479	2,327,479	2,327,479
MISCELLANEOUS REVENUE	1,110	0	170,000	170,000
GENERAL FUND TRANSFERS	268,860	251,661	408,181	373,907
	$2,720,185	**$2,579,140**	**$2,905,660**	**$2,871,386**

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TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

EXPENDITURES

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ENFIELD

CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL	2200 - 0022

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
25222000-511000	SALARIES	837,498	1,104,184	1,064,184	1,256,773	1,222,499
25222000-512000	SALARIES - PART TIME	81,371	191,538	101,538	70,200	70,200
25222000-514000	OVERTIME	327,262	203,169	333,169	300,000	300,000
25222000-516000	STIPEND	5,841	8,549	8,549	4,500	4,500
		1,251,973	1,507,440	1,507,440	1,631,473	1,597,199
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25222000-521000	HEALTH/MEDICAL INSURANCE	222,561	291,000	291,000	341,579	341,579
25222000-521500	LIFE INSURANCE	4,510	6,564	6,564	3,894	3,894
25222000-522000	SOCIAL SECURITY (FICA)	75,798	82,916	82,916	97,651	97,651
25222000-522100	MEDICARE	17,727	22,169	22,169	23,662	23,662
25222000-529100	BENEFITS COMPLIANCE	0	2,052	2,052	2,052	2,052
		320,596	404,701	404,701	468,838	468,838
53	**PURCHASED PROF & TECHNICAL**					
25222000-532200	PROFESSIONAL DEVELOPMENT	8,801	4,400	4,800	8,030	8,030
25222000-533900	OTHER PROFESSIONAL SERVICES	211,840	174,561	185,561	149,500	149,500
		220,640	178,961	190,361	157,530	157,530
54	**PURCHASED PROPERTY SERVICES**					
25222000-542100	DISPOSAL SERVICES	138	1,460	1,460	1,048	1,048
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	35,961	109,800	109,800	84,885	84,885
		36,100	111,260	111,260	85,933	85,933
55	**OTHER PURCHASED SERVICES**					
25222000-550000	OTHER PURCHASED SERVICES	0	10,625	10,625	22,583	22,583
25222000-553100	TELEPHONE	12,419	13,173	13,173	14,748	14,748
25222000-554000	ADVERTISING	284	6,812	4,312	6,340	6,340
25226056-555000	PRINTING & REPRODUCTION	2,020	2,355	2,355	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	808	0	0	750	750
25222000-558000	TRAVEL	1,067	0	0	2,793	2,793
		16,598	32,965	30,465	48,214	48,214
56	**SUPPLIES/MATERIALS**					
25222000-561200	OFFICE SUPPLIES	2,377	2,500	2,500	2,142	2,142
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS	647	1,500	1,500	1,296	1,296
25226056-561900	OTHER SUPPLIES AND MATERIALS	162,838	132,609	135,109	140,755	140,755
25222000-562600	GASOLINE	25,734	48,000	48,000	51,204	51,204
25222000-564300	PUBLICATIONS & PERIODICALS	0	1,060	1,060	830	830
25222000-565000	UNIFORMS	15,429	47,752	36,352	24,779	24,779
		207,025	233,421	224,521	221,006	221,006
57	**PROPERTY**					
25222000-573200	VEHICLES	65,348	0	0	170,000	170,000
25222000-573300	FURNITURE & FIXTURES	915	1,479	1,479	480	480
25222000-573900	OTHER EQUIPMENT	29,979	13,362	13,362	25,430	25,430
		96,242	14,841	14,841	195,910	195,910
58	**OTHER OBJECTS**					
25222000-581000	DUES & FEES & SUBSCRIPTIONS	3,767	4,385	4,385	5,005	5,005
		3,767	4,385	4,385	5,005	5,005
59	**MISC TRANSFERS**					
25222000-593010	TRANSFERS TO CAPITAL	113,587	0	0	0	0
		113,587	0	0	0	0
TOTAL for: EMERGENCY MEDICAL		2,266,527	2,487,974	2,487,974	2,813,909	2,779,635

PROGRAM INFORMATION:

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 services 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 DETAIL

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES	2200 - 9090

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25209090-526000	WORKERS COMPENSATION	14,601	19,114	19,114	19,114	19,114
		14,601	19,114	19,114	19,114	19,114
55	**OTHER PURCHASED SERVICES**					
25209090-552100	GENERAL LIABILITY INSURANCE	16,510	16,510	16,510	16,510	16,510
25209090-552300	FLEET/VEHICLE INSURANCE	16,742	16,742	16,742	16,742	16,742
		33,252	33,252	33,252	33,252	33,252
TOTAL for: LIABILITY AND OTHER INSURANCES		47,853	52,366	52,366	52,366	52,366

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES	2200 - 9091

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	36,211	38,800	38,800	39,385	39,385
		36,211	38,800	38,800	39,385	39,385
TOTAL for: PENSION AND RETIREE CHARGES		36,211	38,800	38,800	39,385	39,385

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Emergency Medical Services
Dept/Agency: EMS

Position Classification	POSITIONS AND BUDGET CURRENT		PROPOSED		ADOPTED	
2200 Emergency Medical Services						
Chief	1.00	80,000	1.00	81,800	1.00	81,800
Captain	1.00	67,392	1.00	67,392	1.00	67,392
Lieutenant	3.00	143,520	3.00	165,360	3.00	165,360
Quartermaster- EMT Basic	1.00	38,796	1.00	39,728	1.00	39,728
EMT - Paramedics	11.00	486,516	12.00	544,961	12.00	544,961
EMT - Basic	9.00	287,960	11.00	357,532	10.00	323,258
EMT - Paramedic Part Time	-	103,363	-	35,100	-	35,100
EMT - Basic Part Time	-	74,025	-	35,100	-	35,100
Administrative Assistant	-	14,150	-	-	-	-
Overtime	-	203,169	-	300,000	-	300,000
Total	26.00	1,498,891	29.00	1,626,973	28.00	1,592,699

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

REVENUE

1683

ENFIELD

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TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
TAXES	431,628	560,000	450,000	450,000
INTERGOVERNMENTAL REVENUE	0	0	286,000	286,000
USE OF MONEY & PROPERTY	1,303	0	0	0
MISCELLANEOUS REVENUE	100	10,000	10,000	10,000
GENERAL FUND TRANSFERS	2,484,538	2,087,871	2,298,456	2,298,456
	$2,917,570	**$2,657,871**	**$3,044,456**	**$3,044,456**

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TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: WATER POLLUTION CONTROL FUND
Dept./Agency: PUBLIC WORKS
Activity: WATER POLLUTION CONTROL
Code: 3000 - 0350

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
21003350-511000	SALARIES	711,992	724,072	699,072	747,950	747,950
21003350-514000	OVERTIME	39,638	32,000	58,850	32,000	32,000
21003350-515100	SHIFT	10,581	8,500	8,500	8,500	8,500
21003350-516200	WPC CERTIFICATION	2,000	2,300	450	300	300
		764,211	766,872	766,872	788,750	788,750
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21003350-521000	HEALTH/MEDICAL INSURANCE	165,713	163,264	163,264	186,811	186,811
21003350-521500	LIFE INSURANCE	2,790	2,619	2,619	2,220	2,220
21003350-522000	SOCIAL SECURITY (FICA)	45,638	44,393	44,393	48,357	48,357
21003350-522100	MEDICARE	10,674	10,382	10,382	11,310	11,310
21003350-525000	TUITION REIMBURSEMENTS	0	1,000	1,000	1,000	1,000
		224,815	221,658	221,658	249,698	249,698
53	**PURCHASED PROF & TECHNICAL**					
21003350-532200	PROFESSIONAL DEVELOPMENT	6,848	9,000	5,500	9,000	9,000
21003350-533900	OTHER PROFESSIONAL SERVICES	3,100	5,000	5,000	6,250	6,250
21003350-534000	TECHNICAL SERVICES	63,082	75,000	71,500	77,000	77,000
21003350-535000	CONSTRUCTION RELATED SRVCS	31,464	35,000	42,000	35,000	35,000
		104,494	124,000	124,000	127,250	127,250
54	**PURCHASED PROPERTY SERVICES**					
21003350-541000	UTILITY SERVICES	1,691	11,000	1,800	11,000	11,000
21003350-541100	WATER/SEWERAGE	370,510	370,000	379,200	376,000	376,000
21003350-543100	BUILDING REPAIRS/MAINTENANCE	10,697	16,000	16,000	14,200	14,200
21003350-543200	EQUIPMENT REPAIR & MAINT	73,845	75,000	77,000	76,300	76,300
21003350-545000	CONSTRUCTION SERVICES	155,701	0	0	498,215	498,215
		612,444	472,000	474,000	975,715	975,715
55	**OTHER PURCHASED SERVICES**					
21003350-553100	TELEPHONE	9,935	16,766	8,766	31,266	31,266
21003350-553500	POSTAGE	360	475	475	575	575
21003350-554000	ADVERTISING	468	500	500	500	500
21003350-555100	COPYING & REPRODUCTION	219	400	400	600	600
		10,982	18,141	10,141	32,941	32,941
56	**SUPPLIES/MATERIALS**					
21003350-561200	OFFICE SUPPLIES	993	1,000	500	800	800
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,084	1,500	1,500	1,000	1,000
21003350-561400	MAINTENANCE & BUILDING SUPP	81,870	90,000	83,000	90,000	90,000
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	0	0	0	1,500	1,500
21003350-561600	SAFETY SUPPLIES/MATERIALS	7,722	8,000	4,800	7,550	7,550
21003350-561700	VEHICLE SUPPLIES/MATERIALS	3,929	4,000	500	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	285,967	300,000	307,200	218,500	218,500
21003350-562100	NATURAL GAS	0	1,500	0	0	0
21003350-562200	ELECTRICITY	406,827	380,000	416,809	319,036	319,036
21003350-562300	BOTTLED GAS	4,912	7,000	5,000	7,500	7,500
21003350-562400	OIL	44,201	50,000	43,666	48,900	48,900
21003350-562600	GASOLINE	10,451	10,000	6,000	28,320	28,320
21003350-563000	FOOD/FOOD RELATED	785	1,000	1,719	1,000	1,000
21003350-564300	PUBLICATIONS & PERIODICALS	868	900	181	900	900
21003350-565000	UNIFORMS	3,663	4,000	4,000	4,000	4,000
		853,272	858,900	874,875	733,006	733,006
57	**PROPERTY**					
21003350-573400	TECHNOLOGY EQUIPMENT	773	3,000	1,500	2,500	2,500
21003350-573900	OTHER EQUIPMENT	3,027	3,000	0	0	0
		3,801	6,000	1,500	2,500	2,500
58	**OTHER OBJECTS**					
21003350-581000	DUES & FEES & SUBSCRIPTIONS	1,182	1,500	1,500	1,500	1,500
21003350-581100	LICENSES & CERTIFICATIONS	6,215	7,000	1,025	8,000	8,000
		7,397	8,500	2,525	9,500	9,500
TOTAL for: WATER POLLUTION CONTROL		2,581,416	2,476,071	2,475,571	2,919,360	2,919,360

PROGRAM INFORMATION:

The Enfield Water Pollution Control Division, a Division of the Public Works Department is responsible for the efficient removal of pollutants from

wastewater generated by the residents and businesses in the Town of Enfield. This goal is realized through the operation, maintenance and repair of sixteen pumping stations, a ten million gallon per day Waste Water Treatment Plant and two hundred fifty miles of sewer. Suspended Solids and BOD removal were well above goal and the Nitrogen removed on average exceeded the 2014 levels.

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES	3000 - 9090

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21009090-526000	WORKERS COMPENSATION	17,280	21,500	21,500	21,500	21,500
		17,280	21,500	21,500	21,500	21,500
55	**OTHER PURCHASED SERVICES**					
21009090-552100	GENERAL LIABILITY INSURANCE	65,000	65,000	65,000	30,000	30,000
21009090-552200	PROPERTY INSURANCE	30,000	30,000	30,000	10,000	10,000
21009090-552300	FLEET/VEHICLE INSURANCE	12,500	12,500	12,500	10,000	10,000
		107,500	107,500	107,500	50,000	50,000
TOTAL for: LIABILITY AND OTHER INSURANCES		124,780	129,000	129,000	71,500	71,500

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES	3000 - 9091

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	49,315	52,800	52,800	53,596	53,596
		49,315	52,800	52,800	53,596	53,596
TOTAL for: PENSION AND RETIREE CHARGES		49,315	52,800	52,800	53,596	53,596

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Superintendent WPC	1.00	97,050	1.00	98,990	1.00	98,990
Lead Attendant /Lab Technician	1.00	64,626	1.00	65,915	1.00	65,915
Lead Attendant II/O&M	1.00	64,626	1.00	65,915	1.00	65,915
Lead Attendant I	1.00	53,144	1.00	54,205	1.00	54,205
Engineering Technician/WPC Grade II	1.00	62,994	1.00	64,254	1.00	64,254
WPC Attendant II	1.00	53,144	1.00	54,205	1.00	54,205
WPC Operator	5.00	251,160	5.00	252,409	5.00	252,409
WPC Mechanic (Electrical)	1.00	54,163	1.00	55,566	1.00	55,566
Administrative Secretary	1.00	31,630	1.00	36,491	1.00	36,491
Seasonal Part-time	-	-	-	-	-	-
Shift Differential	-	8,500	-	8,500	-	8,500
WPC Certification Fee	-	2,300	-	300	-	300
Overtime	-	32,000	-	32,000	-	32,000
Total	13.00	775,337	13.00	788,750	13.00	788,750

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TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

REVENUES

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ENFIELD

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TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
INTERGOVERNMENTAL REVENUE	821,891	921,449	921,264	908,764
CHARGES FOR SERVICES	1,563,967	1,694,198	1,701,380	1,701,380
USE OF MONEY & PROPERTY	2,564	1,000	1,000	1,000
MISCELLANEOUS REVENUE	227,915	240,659	248,786	233,786
GRANTS / OTHER PROGRAMS	434,096	483,437	335,305	335,305
OTHER	0	22,454	9,609	9,609
GENERAL FUND TRANSFERS	2,146,395	1,571,066	1,694,498	1,732,698
UTILIZATION OF FUND BALANCE	0	15,000	15,000	15,000
TOTAL REVENUE	**$5,196,828**	**$4,949,263**	**$4,926,842**	**$4,937,542**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
ADMINISTRATION				
GENERAL FUND TRANSFERS IN	524,489	225,111	223,262	223,262
SALES - ADVERTISING	9,700	5,000	5,000	5,000
INTEREST ON INVESTMENTS	1,634	0	0	0
CO-OPPORTUNITY GRANT	1,461	4,980	0	0
TOTAL for: ADMINISTRATION	537,284	235,091	228,262	228,262
DIAL-A-RIDE				
OTHER REVENUE	121,192	120,500	122,500	122,500
GENERAL FUND TRANSFERS IN	101,696	84,027	119,828	132,328
DIAL-A-RIDE STATE GRANT	50,446	50,422	50,422	37,922
MISCELLANEOUS STATE REVENUE	40,000	40,000	40,000	40,000
UMPTA FEDERAL GRANT	25,243	20,430	20,430	20,430
CLIENT FEES	17,386	20,000	20,640	20,640
SALES - CASH	3,289	600	600	600
INTEREST ON INVESTMENTS	930	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	737	4,328	4,328	4,328
APPROPRIATED FUND BALANCE	0	15,000	15,000	15,000
SALES - ADVERTISING	0	10,000	11,000	11,000
RENTAL TOWN OWNED PROPERTY	0	1,000	1,000	1,000
SALE - EQUIPMENT/PROPERTY	0	200	200	200
TOTAL for: DIAL-A-RIDE	360,918	366,507	405,948	405,948
CONGREGATE LIVING				
GENERAL FUND TRANSFERS IN	59,918	59,918	60,043	63,043
AGENCY ON AGING STATE GRANT	20,213	26,987	26,987	26,987
ENFIELD HOUSING AUTHORITY CONT	10,000	10,000	15,000	15,000
CLIENT FEES	8,792	11,500	11,500	11,500
TOTAL for: CONGREGATE LIVING	98,923	108,405	113,530	116,530
ADULT DAY CARE				
CLIENT FEES	334,245	398,158	397,421	397,421
USDA FEDERAL GRANT	38,102	15,400	14,277	14,277
NCAAA SUPPORTIVE SERVICE GRANT	8,070	8,000	6,500	6,500
MISC. CONTRIBUTIONS/DONATIONS	3,758	0	2,000	2,000
NCAAA ALZHEIMER'S GRANT	0	9,609	9,609	9,609
GENERAL FUND TRANSFERS IN	-440	-11,486	0	0
TOTAL for: ADULT DAY CARE	383,736	419,681	429,807	429,807
ENFIELD CHILD DEVELOPMENT CTR				
CLIENT FEES	1,077,098	1,132,842	1,140,819	1,140,819
CHILD DAY CARE STATE GRANT	556,050	683,846	682,784	682,784
GENERAL FUND TRANSFERS IN	379,664	193,110	233,819	233,819
SCHOOL REDINESS GRANT	127,865	107,000	107,000	107,000
USDA FEDERAL GRANT	71,648	64,000	66,000	66,000
MISC. CONTRIBUTIONS/DONATIONS	13,967	20,000	20,000	20,000
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,226,292	2,200,798	2,250,422	2,250,422
SENIOR CENTER				
GENERAL FUND TRANSFERS IN	285,903	244,659	260,188	275,188
CLIENT FEES	83,364	80,000	80,000	80,000
RECREATIONAL PROGRAM FEES	41,902	50,698	50,000	50,000
MISC. CONTRIBUTIONS/DONATIONS	36,844	40,000	40,000	25,000
SALES - CASH	21,608	22,000	22,000	22,000
HARTFRD FND STRATEGIC PLAN SC	0	12,845	0	0
TOTAL for: SENIOR CENTER	469,620	450,202	452,188	452,188
YOUTH SERVICES				
GENERAL FUND TRANSFERS IN	380,223	359,319	381,910	381,910
DMHAS-ENF TOGETHER COAL GRANT	58,506	0	0	0
OPM PROJECT SUCCESS	34,690	0	0	0

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
YOUTH SERVICES GRANT	34,368	34,344	34,368	34,368
OPM PROJECT SUCCESS	30,000	51,724	0	0
DHMAS PARTNERSHIP FOR SUCCESS	19,999	75,000	75,000	75,000
ENHANCEMENT GRANT YOUTH SERV	7,550	7,550	0	0
ERASE GRANT	5,675	5,675	5,675	5,675
CLIENT FEES	1,182	1,000	1,000	1,000
OTHER REVENUE	295	0	0	0
PROJECT SUCCESS 2009	0	75,000	0	0
YOUTH DEV TRAINING & RESOURCE	0	6,000	0	0
MISC. CONTRIBUTIONS/DONATIONS	0	500	2,840	2,840
TOTAL for: YOUTH SERVICES	572,488	616,112	500,793	500,793
NEIGHBORHOOD SERVICES				
GENERAL FUND TRANSFERS IN	77,820	78,338	85,537	85,537
NEIGHBORHD SVCS STATE GRNT	18,969	20,364	20,364	20,364
FEMA	8,036	6,264	6,264	6,264
ENERGY ASSISTANCE	4,400	4,400	4,400	4,400
OPERATION FUEL	1,220	0	0	0
ENFIELD FUEL BANK	1,152	500	500	500
MISC. CONTRIBUTIONS/DONATIONS	0	2,318	2,318	2,318
TOTAL for: NEIGHBORHOOD SERVICES	111,596	112,184	119,383	119,383
FAMILY RESOURCE CENTER				
FAMILY RESOURCE CENTER GRANT	92,325	97,000	95,598	95,598
GENERAL FUND TRANSFERS IN	34,322	33,425	34,909	37,609
MISC. CONTRIBUTIONS/DONATIONS	6,525	5,213	1,000	1,000
TOTAL for: FAMILY RESOURCE CENTER	133,172	135,638	131,507	134,207
OUTSIDE AGENCIES				
GENERAL FUND TRANSFERS IN	302,800	101,977	101,933	106,933
TOTAL for: NO DIVISION	302,800	101,977	101,933	106,933
LIABILITY AND OTHER INSURANCES				
GENERAL FUND TRANSFERS IN	0	32,168	20,000	20,000
TOTAL for: LIABILITY AND OTHER INSURANCES	0	32,168	20,000	20,000
PENSION AND RETIREE CHARGES				
GENERAL FUND TRANSFERS IN	0	170,500	173,069	173,069
TOTAL for: PENSION AND RETIREE CHARGES	0	170,500	173,069	173,069
TOTAL for: SOCIAL SERVICES FUND	**$5,196,828**	**$4,949,263**	**$4,926,842**	**$4,937,542**

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TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

1683

ENFIELD

CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
0001	ADMINISTRATION	**239,757**	**230,111**	**235,091**	**228,262**	**228,262**
0412	DIAL-A-RIDE	**310,726**	**366,507**	**421,241**	**405,948**	**405,948**
0413	CONGREGATE LIVING	**105,537**	**108,405**	**108,405**	**113,530**	**116,530**
0431	ADULT DAY CARE	**434,127**	**410,072**	**419,681**	**429,807**	**429,807**
0432	ENFIELD CHILD DEVELOPMENT CTR	**2,279,926**	**2,086,069**	**2,200,798**	**2,250,422**	**2,250,422**
0440	SENIOR CENTER	**449,421**	**421,172**	**450,202**	**452,188**	**452,188**
0450	YOUTH SERVICES	**563,740**	**603,022**	**616,112**	**500,793**	**500,793**
0451	YOUTH CENTER	**35,843**	**0**	**0**	**0**	**0**
0460	NEIGHBORHOOD SERVICES	**107,654**	**112,184**	**112,184**	**119,383**	**119,383**
0470	FAMILY RESOURCE CENTER	**131,295**	**130,963**	**135,638**	**131,507**	**134,207**
049-0599	OUTSIDE AGENCIES	**301,530**	**101,977**	**101,977**	**101,933**	**106,933**
9090	LIABILITY AND OTHER INSURANCES	**31,928**	**32,168**	**32,168**	**20,000**	**20,000**
9091	PENSION AND RETIREE CHARGES	**179,307**	**170,500**	**170,500**	**173,069**	**173,069**
TOTAL BUDGET		**$5,170,790**	**$4,773,150**	**$5,003,997**	**$4,926,842**	**$4,937,542**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION	4000 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	172,314	172,755	172,755	168,804	168,804
512000	SALARIES - PART TIME	13,309	0	0	0	0
516000	STIPEND	2,269	4,009	4,009	4,096	4,096
		187,893	176,764	176,764	172,900	172,900
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	20,846	22,151	22,151	27,629	27,629
521500	LIFE INSURANCE	788	729	729	719	719
522000	SOCIAL SECURITY (FICA)	11,512	10,711	10,711	10,720	10,720
522100	MEDICARE	2,692	2,505	2,505	2,507	2,507
526000	WORKERS COMPENSATION	325	0	0	0	0
		36,164	36,096	36,096	41,575	41,575
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	395	0	0	0	0
532400	FIELD TRIPS	700	0	0	0	0
532500	PARENT ACTIVITIES	1,735	0	0	0	0
533900	OTHER PROFESSIONAL SERVICES	5,137	7,701	11,141	5,200	5,200
		7,967	7,701	11,141	5,200	5,200
54	**PURCHASED PROPERTY SERVICES**					
543200	EQUIPMENT REPAIR & MAINT	0	200	0	200	200
		0	200	0	200	200
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	1,064	4,650	3,850	4,000	4,000
553500	POSTAGE	523	400	225	400	400
554000	ADVERTISING	189	0	83	0	0
555000	PRINTING & REPRODUCTION	354	200	957	200	200
555100	COPYING & REPRODUCTION	1,061	1,000	1,800	1,000	1,000
558000	TRAVEL	287	750	300	687	687
		3,477	7,000	7,215	6,287	6,287
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	861	700	865	700	700
561300	TECHNOLOGY SUPPLIE/MATERIAL	247	500	401	500	500
561900	OTHER SUPPLIES AND MATERIALS	130	200	150	200	200
563000	FOOD/FOOD RELATED	1,670	450	1,000	450	450
564300	PUBLICATIONS & PERIODICALS	50	50	0	50	50
		2,959	1,900	2,416	1,900	1,900
57	**PROPERTY**					
573300	FURNITURE & FIXTURES	1,197	250	1,279	0	0
		1,197	250	1,279	0	0
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	100	200	180	200	200
		100	200	180	200	200
TOTAL for: ADMINISTRATION		239,757	230,111	235,091	228,262	228,262

PROGRAM INFORMATION:

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

Improve and strengthen existing programs.

Foster collaboration and resource sharing among social services 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

22040001 Social Services Administration

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Social Services	1.00	78,816	1.00	80,747	1.00	80,747
Neighboorhood Services Coord	1.00	54,836	1.00	55,795	1.00	55,795
Secretary III	1.00	39,103	-	-	-	-
Secretary PT	-	-	-	-	-	-
Secretary I	-	-	1.00	32,262	1.00	32,262
Total	3.00	172,755	2.00	168,804	2.00	168,804

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	DIAL-A-RIDE	4000 - 0412

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	145,050	139,043	139,043	139,644	139,644
512000	SALARIES - PART TIME	24,155	36,954	30,954	35,773	35,773
513200	SUBSTITUTES	168	1,000	1,000	1,000	1,000
516000	STIPEND	4,015	4,000	4,000	4,000	4,000
		173,387	180,997	174,997	180,417	180,417
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	64,119	64,103	64,103	72,293	72,293
521500	LIFE INSURANCE	1,599	1,479	1,479	1,469	1,469
522000	SOCIAL SECURITY (FICA)	10,739	9,227	9,227	10,938	10,938
522100	MEDICARE	2,511	2,370	2,370	2,559	2,559
526000	WORKERS COMPENSATION	8,006	10,481	10,481	10,481	10,481
		86,974	87,660	87,660	97,740	97,740
53	**PURCHASED PROF & TECHNICAL**					
532400	FIELD TRIPS	310	400	400	400	400
		310	400	400	400	400
54	**PURCHASED PROPERTY SERVICES**					
543200	EQUIPMENT REPAIR & MAINT	0	250	793	250	250
544400	RENTAL - OTHER	0	0	6,000	0	0
		0	250	6,793	250	250
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	2,441	3,250	3,250	4,250	4,250
553500	POSTAGE	433	450	410	345	345
555000	PRINTING & REPRODUCTION	259	100	50	100	100
555100	COPYING & REPRODUCTION	384	250	110	250	250
		3,516	4,050	3,820	4,945	4,945
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	0	300	300	300	300
561700	VEHICLE SUPPLIES/MATERIALS	2,756	300	300	346	346
562600	GASOLINE	42,678	37,000	37,000	66,000	66,000
		45,434	37,600	37,600	66,646	66,646
57	**PROPERTY**					
573200	VEHICLES	0	55,000	109,734	55,000	55,000
573400	TECHNOLOGY EQUIPMENT	1,045	400	237	400	400
		1,045	55,400	109,971	55,400	55,400
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	60	150	0	150	150
		60	150	0	150	150
TOTAL for: DIAL-A-RIDE		310,726	366,507	421,241	405,948	405,948

PROGRAM INFORMATION:

The Dial-a-Ride program provides in-town bus transportation to Enfield residents over the age of 60 and persons with disabilities. Volunteers provide rides to out of town medical appointments. Buses provide rides to medical appointments, shopping or visiting Monday through Friday between the hours of 8:00 a.m. to 4:00 p.m. Participants join Dial-a-Ride by purchasing an annual ticket for $80 which allows for unlimited trips throughout the year. This service allows frail elders and people who are otherwise homebound to live productive and independent lifestyles. The Senior Citizen Bus Committee, a citizens group, fundraises, recruits volunteers and helps determine policy and procedures.

Department Goals

Increase membership to 285 members.

Provide 36,000 rides to seniors and disabled Enfield residents.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040412 Dial-A-Ride

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Dial-A-Ride Supervisor	1.00	44,694	1.00	45,588	1.00	45,588
Drivers - Full-time	4.00	94,349	4.00	94,056	4.00	94,056
Drivers - Part-time	-	36,954	-	35,773	-	35,773
Substitutes	-	1,000	-	1,000	-	1,000
Total	5.00	176,997	5.00	176,417	5.00	176,417

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	CONGREGATE LIVING	4000 - 0413

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
512000	SALARIES - PART TIME	52,983	54,403	54,403	55,477	55,477
513200	SUBSTITUTES	109	206	206	206	206
516000	STIPEND	2,011	0	0	2,000	2,000
		55,103	54,609	54,609	57,683	57,683
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	29,179	31,379	31,379	33,050	33,050
521500	LIFE INSURANCE	639	296	296	317	317
522000	SOCIAL SECURITY (FICA)	3,447	3,407	3,407	3,453	3,453
522100	MEDICARE	806	467	467	804	804
526000	WORKERS COMPENSATION	92	121	121	121	121
		34,163	35,670	35,670	37,745	37,745
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	117	465	40	465	465
555100	COPYING & REPRODUCTION	3	40	0	40	40
		119	505	40	505	505
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	0	100	0	100	100
561900	OTHER SUPPLIES AND MATERIALS	75	300	100	318	318
563000	FOOD/FOOD RELATED	16,076	17,221	17,986	17,179	20,179
		16,151	17,621	18,086	17,597	20,597
TOTAL for: CONGREGATE LIVING		105,537	108,405	108,405	113,530	116,530

PROGRAM INFORMATION:

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 out 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 four special events per year.

To recruit volunteers to assist in meal service and entertainment.

Encourage participation by low income and minority residents.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040413 Congregate Living

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Asst. Project Director Part-time	0.66	22,125	0.66	25,971	0.66	25,971
Site Manager Part-time	0.60	18,663	0.60	19,973	0.60	19,973
Meal Provider Part-time	-	2,227	-	-	-	-
Cook Part-time	-	7,890	-	6,313	-	6,313
Dietician Consultant Part-time	-	3,498	-	3,220	-	3,220
Substitutes	-	206		206		206
Total	1.26	54,609	1.26	55,683	1.26	55,683

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADULT DAY CARE	4000 - 0431

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	264,826	230,888	230,888	246,074	246,074
512000	SALARIES - PART TIME	13,053	23,300	23,300	10,000	10,000
513200	SUBSTITUTES	818	4,000	13,609	13,609	13,609
516000	STIPEND	1,331	2,000	2,000	2,013	2,013
		280,029	260,188	269,797	271,696	271,696
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	88,966	84,363	84,363	88,443	88,443
521500	LIFE INSURANCE	1,656	1,912	1,912	1,859	1,859
522000	SOCIAL SECURITY (FICA)	17,132	14,564	14,564	16,720	16,720
522100	MEDICARE	4,007	3,744	3,744	3,917	3,917
526000	WORKERS COMPENSATION	410	0	0	0	0
		112,171	104,583	104,583	110,939	110,939
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	19	300	216	300	300
533000	PROFESSIONAL SRVC NONSTDNT	1,178	0	0	0	0
533900	OTHER PROFESSIONAL SERVICES	0	1,200	1,284	1,500	1,500
		1,197	1,500	1,500	1,800	1,800
54	**PURCHASED PROPERTY SERVICES**					
541000	UTILITY SERVICES	175	164	235	225	225
543200	EQUIPMENT REPAIR & MAINT	0	200	200	200	200
544400	RENTAL - OTHER	347	750	750	400	400
		522	1,114	1,185	825	825
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	1,351	2,790	2,790	5,000	5,000
553500	POSTAGE	470	974	903	880	880
554000	ADVERTISING	203	265	265	265	265
555100	COPYING & REPRODUCTION	412	0	300	600	600
558000	TRAVEL	173	0	300	300	300
		2,609	4,029	4,558	7,045	7,045
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	473	500	500	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL	272	350	350	350	350
561600	SAFETY SUPPLIES/MATERIALS	555	700	700	500	500
561900	OTHER SUPPLIES AND MATERIALS	1,646	0	2,000	1,800	1,800
563000	FOOD/FOOD RELATED	31,167	36,000	32,143	32,500	32,500
564300	PUBLICATIONS & PERIODICALS	260	0	0	282	282
565000	UNIFORMS	144	0	400	400	400
		34,517	37,550	36,093	36,332	36,332
57	**PROPERTY**					
573300	FURNITURE & FIXTURES	1,635	0	0	0	0
		1,635	0	0	0	0
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	1,247	630	1,487	692	692
581100	LICENSES & CERTIFICATIONS	200	478	478	478	478
		1,447	1,108	1,965	1,170	1,170
TOTAL for: ADULT DAY CARE		434,127	410,072	419,681	429,807	429,807

PROGRAM INFORMATION:

The Adult Day Center serves frail and elderly individuals whose physical and/or mental disabilities keep them from participating in other senior programs available in the community. As a medical model, the mission of the 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 families with the responsibility of caring for elderly members at home. The Adult Day Center provides personal care, medical and nursing services, rehabilitation services, family counseling and referrals. Directed activities including exercise, crafts and music are provided throughout the day. In-town transportation is provided to and from the facility.

Department Goals

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

Increase number of client participants.

Promote marketing of the Adult Day Center by increasing positive exposure through the media, marketing to medical offices and fostering good relationships among neighboring towns to increase awareness of the Adult Day Center program.

Participate in legislative efforts to increase state rates for Adult Day Centers to maintain Adult Day Centers as a viable long-term care option.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040431 Adult Day Care

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Adult Day Care Director	1.00	54,484	1.00	55,574	1.00	55,574
Health Aide II	3.00	96,621	3.00	97,036	3.00	97,036
Therapeutic Rec. Director	1.00	33,252	1.00	33,750	1.00	33,750
Registered Nurse	0.71	31,603	0.71	32,071	0.71	32,071
Health Aide I Substitutes	-	2,000	-	2,000	-	2,000
Clerk Typist	0.71	22,928	0.71	27,643	0.71	27,643
Registered Nurse Substitute	-	2,000	-	2,000	-	2,000
Health Aide Part Time	-	3226	-	-	-	-
Social Worker	-	12,074	-	10,000	-	10,000
Substitues		9609		9,609		9,609
Total	6.42	267,797	6.42	269,683	6.42	269,683

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	4000 - 0432

			2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	1,143,744	1,075,855	1,135,076	1,146,666	1,146,666
	511100	CERTIFIED SALARIES	64,502	49,803	49,803	49,854	49,854
	511200	NON-CERTIFIED SALARIES	49,626	45,262	45,262	39,596	39,596
	512000	SALARIES - PART TIME	82,236	105,121	83,900	83,229	83,229
	513000	SALARIES - TEMP/SEASONAL	33,521	26,858	26,858	26,858	26,858
	513200	SUBSTITUTES	2,905	500	500	500	500
	516000	STIPEND	15,243	14,000	14,000	12,077	12,077
			1,391,777	1,317,399	1,355,399	1,358,780	1,358,780
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	495,016	449,473	449,473	492,987	492,987
	521500	LIFE INSURANCE/DISABILITY	12,228	10,572	10,572	10,344	10,344
	522000	SOCIAL SECURITY (FICA)	86,698	74,293	77,272	83,495	83,495
	522100	MEDICARE	20,277	18,900	18,071	19,527	19,527
	526000	WORKERS COMPENSATION	5,281	6,913	6,913	6,913	6,913
			619,500	560,151	562,301	613,266	613,266
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	2,972	2,000	2,165	1,800	1,800
	532400	FIELD TRIPS	2,979	1,500	1,985	1,350	1,350
	532500	PARENT ACTIVITIES	996	500	500	500	500
	533000	PROFESSIONAL SRVC NONSTDNT	6,848	6,000	5,686	5,400	5,400
	533300	HEALTH SERVICES	0	5,500	6,324	4,950	4,950
			13,795	15,500	16,660	14,000	14,000
54	**PURCHASED PROPERTY SERVICES**						
	542000	CLEANING SERVICES	747	600	522	540	540
	543100	BUILDING REPAIRS/MAINTENANCE	0	500	0	450	450
	543200	EQUIPMENT REPAIR & MAINT	513	200	73	180	180
	544100	RENTAL - LAND/BUILDINGS	136,754	136,754	136,754	136,755	136,755
	544400	RENTAL - OTHER	0	1,680	0	1,680	1,680
			138,013	139,734	137,349	139,605	139,605
55	**OTHER PURCHASED SERVICES**						
	551000	STUDENT TRANSPORTATION	8,289	7,000	8,932	9,000	9,000
	553100	TELEPHONE	4,398	13,485	12,640	15,500	15,500
	553500	POSTAGE	572	600	419	540	540
	554000	ADVERTISING	276	0	195	540	540
	555000	PRINTING & REPRODUCTION	599	1,000	0	900	900
	555100	COPYING & REPRODUCTION	2,744	1,000	753	900	900
	558000	TRAVEL	942	800	345	720	720
			17,820	23,885	23,284	28,100	28,100
56	**SUPPLIES/MATERIALS**						
	561100	INSTRUCTIONAL SUPPLIES	20,856	16,000	23,560	20,442	20,442
	561200	OFFICE SUPPLIES	2,487	2,000	2,301	1,800	1,800
	561600	SAFETY SUPPLIES/MATERIALS	300	200	200	180	180
	561900	OTHER SUPPLIES AND MATERIALS	111	100	100	90	90
	563000	FOOD/FOOD RELATED	72,317	10,000	70,966	73,104	73,104
	564300	PUBLICATIONS & PERIODICALS	412	250	1,744	225	225
	565000	UNIFORMS	44	100	757	90	90
			96,526	28,650	99,628	95,931	95,931
57	**PROPERTY**						
	573300	FURNITURE & FIXTURES	1,004	100	5,339	90	90
	573400	TECHNOLOGY EQUIPMENT	198	0	0	0	0
			1,202	100	5,339	90	90
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	1,293	650	838	650	650
			1,293	650	838	650	650
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR			2,279,926	2,086,069	2,200,798	2,250,422	2,250,422

PROGRAM INFORMATION:

The Enfield Child Development Center proudly utilizes two locations, one on 110 High Street and the other 132 South Road. We have 225 children enrolled. The program is open from 6:30 a.m. – 5:30 p.m. Our children range in age from eight weeks of age through age twelve. The Programs are accredited by the National Association for the Education of Young Children and all of our teachers have a minimum of a

baccalaureate degree. All of our teaching staff continue to enhance their knowledge by attending ongoing professional development opportunities. We provide a school readiness program which insures that our children are ready for kindergarten. Our Center provides a relaxed, family friendly environment, where cultural values are honored and incorporated into the program. We address each child's physical, emotional, social, and cognitive needs as well as their nutritional needs by providing breakfast, lunch and snack, in order to enhance the entire educational experience for the child.

Department Goals

To continue to provide a quality, NAEYC accredited program for the children living in all areas of Enfield.

Maintain current funding sources and develop new opportunities for revenue generations from grants, client fees and fundraising.

To continue to engage parents in becoming active participants in our programs through volunteering, fundraising and coordinating family fun events

To continue to teach our children to be empathic to the world around them by giving back to the society through donations such as the food shelf, and other local charities.

To continue to provide leadership in the Transition to Kindergarten Program development through KITE (Key Initiatives in Early education).

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040432 Enfield Child Development Center

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Executive Director	1.00	65,124	1.00	66,428	1.00	66,428
Deputy Director	1.00	56,610	1.00	57,744	1.00	57,744
Secretary I	2.00	56,600	2.00	64,500	2.00	64,500
Cook 40 Hours	1.14	35,926	1.14	35,926	1.14	35,926
Head Teacher	4.00	175,376	4.00	179,384	4.00	179,384
Teacher	11.00	402,421	11.00	400,030	11.00	400,030
Teacher Assistant	4.00	117,482	4.00	119,831	4.00	119,831
Teacher Aide	12.00	254,671	12.00	244,230	12.00	244,230
Cook 35 hrs	1.00	30,078	1.00	30,078	1.00	30,078
Summer Aides (20 Weeks)	-	26,858	-	26,187	-	26,187
Accounting Clerk	1.00	35,793	1.00	37,965	1.00	37,965
Teacher Aide (15-19 Hours PT)	-	83,900	-	83,900	-	83,900
Substitutes	-	500	-	500	-	500
Total	38.14	1,341,339	38.14	1,346,703	38.14	1,346,703

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	SENIOR CENTER	4000 - 0440

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	148,741	153,162	145,937	156,332	156,332
512000	SALARIES - PART TIME	81,263	49,866	69,254	69,490	69,490
516000	STIPEND	1,004	1,000	1,000	1,000	1,000
		231,008	204,028	216,191	226,822	226,822
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	60,988	61,825	61,825	69,314	69,314
521500	LIFE INSURANCE	961	866	866	835	835
522000	SOCIAL SECURITY (FICA)	14,102	9,496	13,342	14,002	14,002
522100	MEDICARE	3,298	2,944	3,120	3,275	3,275
526000	WORKERS COMPENSATION	3,398	4,448	4,448	4,448	4,448
		82,748	79,579	83,601	91,874	91,874
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	330	600	600	600	600
533400	TECHNOLOGICAL SERVICES	1,280	1,500	1,500	1,500	1,500
533900	OTHER PROFESSIONAL SERVICES	56,740	55,400	71,245	55,400	55,400
		58,350	57,500	73,345	57,500	57,500
54	**PURCHASED PROPERTY SERVICES**					
543200	EQUIPMENT REPAIR & MAINT	3,627	2,000	3,403	2,000	2,000
		3,627	2,000	3,403	2,000	2,000
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	3,078	9,765	9,765	9,000	9,000
553500	POSTAGE	8,899	8,900	8,900	8,900	8,900
554000	ADVERTISING	217	1,000	377	500	500
555000	PRINTING & REPRODUCTION	395	500	500	500	500
555100	COPYING & REPRODUCTION	2,873	3,050	3,050	3,050	3,050
558000	TRAVEL	137	1,000	220	1,000	1,000
		15,599	24,215	22,812	22,950	22,950
56	**SUPPLIES/MATERIALS**					
561100	INSTRUCTIONAL SUPPLIES	5,963	6,000	3,000	4,500	4,500
561200	OFFICE SUPPLIES	2,801	2,800	2,800	2,800	2,800
561300	TECHNOLOGY SUPPLIE/MATERIAL	1,490	1,500	1,500	1,500	1,500
561900	OTHER SUPPLIES AND MATERIALS	500	1,000	1,000	1,000	1,000
563000	FOOD/FOOD RELATED	46,449	41,500	41,500	40,192	40,192
564300	PUBLICATIONS & PERIODICALS	551	600	600	600	600
		57,753	53,400	50,400	50,592	50,592
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	195	300	300	300	300
581100	LICENSES & CERTIFICATIONS	141	150	150	150	150
		336	450	450	450	450
TOTAL for: SENIOR CENTER		449,421	421,172	450,202	452,188	452,188

PROGRAM INFORMATION:

The nationally accredited Enfield Senior Center offers older adults a wide range of opportunities for wellness, recreation, learning and supportive services. Residents can stay healthy by joining the PRIME Fitness Center, where skilled professionals design a program for each member, taking fitness classes that include Tai Chi, Yoga, Zumba, Line Dancing and so much more. Creative opportunities include a choral group, The Goldtones, project-oriented classes, scrapbooking, knitting, painting and others. The Computer Learning Center offers residents the opportunity to learn the basics of computer use through advanced skills. There are various indoor recreation activities including billiards, cards and bingo. Groups have been established around interests and supportive needs. Day trips, overnight trips and longer trips are offered on a regular basis. For those who may not know where to turn, information and referral services are offered. A noon meal, safe driving classes, Medicare assistance, tax assistance, foot care, hearing, blood pressure and dental screenings, as well as many other are available at the Senior Center.

Department Goals

Provide high-quality and cost-effective programs to keep older adults healthy and supported in the community

Maintain visibility in the community to serve the needs of a growing, older adult population

Offer evidence-based initiatives, low-cost health screenings, and support groups to promote the well-being and independence of community older adults.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040440 Senior Center

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Senior Center	1.00	58,740	1.00	59,915	1.00	59,915
Administrative Assistant	1.00	31,630	1.00	36,491	1.00	36,491
Secretary I	1.00	28,300	1.00	32,250	1.00	32,250
Program Coordinator	1.00	27,267	1.00	27,676	1.00	27,676
Fitness Center Assistant	1.63	36,754	1.63	36,990	1.63	36,990
Evening Program Assistant	0.46	7,840	0.46	7,840	0.46	7,840
Facilities Assistants PT	1.08	24,660	1.08	24,660	1.08	24,660
Total	7.17	215,191	7.17	225,822	7.17	225,822

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES	4000 - 0450

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	131,198	144,047	140,747	151,796	151,796
511100	CERTIFIED SALARIES	34,368	34,368	34,368	34,368	34,368
512000	SALARIES - PART TIME	129,192	153,620	156,759	134,409	134,409
513200	SUBSTITUTES	4,694	5,206	5,206	0	0
514000	OVERTIME	9,321	20,000	24,949	8,000	8,000
516000	STIPEND	2,359	3,031	3,031	3,030	3,030
		311,132	360,272	365,060	331,603	331,603
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	72,339	79,239	76,115	86,249	86,249
521500	LIFE INSURANCE	1,700	1,976	1,976	1,424	1,424
522000	SOCIAL SECURITY (FICA)	18,846	12,629	13,352	17,085	17,085
522100	MEDICARE	4,407	5,180	5,408	3,996	3,996
526000	WORKERS COMPENSATION	2,623	3,434	3,434	3,434	3,434
		99,916	102,458	100,285	112,188	112,188
53	**PURCHASED PROF & TECHNICAL**					
532000	PROFESSIONAL SRVCS/STUDENTS	0	3,584	3,584	0	0
532200	PROFESSIONAL DEVELOPMENT	2,667	5,034	4,934	2,500	2,500
532400	FIELD TRIPS	7,891	11,600	12,550	3,525	3,525
533900	OTHER PROFESSIONAL SERVICES	81,301	58,295	61,619	18,209	18,209
		91,859	78,513	82,687	24,234	24,234
54	**PURCHASED PROPERTY SERVICES**					
541000	UTILITY SERVICES	594	800	500	800	800
543200	EQUIPMENT REPAIR & MAINT	0	200	0	200	200
544100	RENTAL - LAND/BUILDINGS	0	0	90	0	0
544400	RENTAL - OTHER	870	1,800	1,800	1,800	1,800
		1,464	2,800	2,390	2,800	2,800
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	1,904	6,510	6,510	7,000	7,000
553500	POSTAGE	318	300	300	300	300
555000	PRINTING & REPRODUCTION	313	1,700	710	700	700
555100	COPYING & REPRODUCTION	1,217	800	400	1,000	1,000
556900	TUITION - OTHER	140	300	245	300	300
558000	TRAVEL	551	1,100	1,500	1,100	1,100
		4,443	10,710	9,665	10,400	10,400
56	**SUPPLIES/MATERIALS**					
561100	INSTRUCTIONAL SUPPLIES	8,760	500	200	500	500
561200	OFFICE SUPPLIES	1,239	1,650	1,650	750	750
561300	TECHNOLOGY SUPPLIE/MATERIAL	4,673	1,950	1,750	900	900
561600	SAFETY SUPPLIES/MATERIALS	200	200	200	200	200
561800	ATHLETIC SUPPLIES/MATERIALS	1,520	1,500	1,500	500	500
561900	OTHER SUPPLIES/MATERIALS	10,668	14,655	18,854	6,450	6,450
563000	FOOD/FOOD RELATED	15,094	16,493	19,373	7,718	7,718
564300	PUBLICATIONS & PERIODICALS	303	750	152	250	250
		42,457	37,698	43,679	17,268	17,268
57	**PROPERTY**					
573300	FURNITURE & FIXTURES	7,834	7,700	10,700	700	700
573400	TECHNOLOGY EQUIPMENT	3,811	1,971	1,171	700	700
		11,645	9,671	11,871	1,400	1,400
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	825	900	475	900	900
		825	900	475	900	900
TOTAL for: YOUTH SERVICES		563,740	603,022	616,112	500,793	500,793

PROGRAM INFORMATION:

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 eighteen. The Youth Center provides recreational and youth development activities from 2:30 p.m. -7:00 p.m. weekdays.

Department Goals

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

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

Continue to pursue 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

22040450 Youth Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Youth Services Director	1.00	60,147	1.00	61,952	1.00	61,952
Youth Services Coordinator	0.85	48,524	0.85	49,496	0.85	49,496
Youth Counselor II	1.00	40,862	1.00	46,020	1.00	46,020
Youth Counselor I	1.00	36,608	1.00	37,340	1.00	37,340
Youth Center Assistants F	3.90	81,904	3.00	60,956	3.00	60,956
Prevention Coord	1.00	40,852	1.00	40,852	1.00	40,852
Substitutes	-	5,206	-	-	-	-
Secretary Part-time	0.75	23,192	0.75	23,957	0.75	23,957
Overtime	-	20,000	-	8,000	-	8,000
Total	9.50	357,295	8.60	328,573	8.60	328,573

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES	4000 - 0460

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
511000	SALARIES	68,814	72,142	72,142	76,969	76,969
513000	SALARIES - TEMP/SEASONAL	1,662	1,760	1,760	1,000	1,000
		70,477	73,902	73,902	77,969	77,969
52	**PERSONAL SERVICES - EMPL BENEFITS**					
521000	HEALTH/MEDICAL INSURANCE	18,783	20,099	20,099	19,947	19,947
521500	LIFE INSURANCE	469	434	434	423	423
522000	SOCIAL SECURITY (FICA)	4,375	4,472	4,472	4,773	4,773
522100	MEDICARE	1,023	1,072	1,072	1,116	1,116
526000	WORKERS COMPENSATION	215	260	260	260	260
		24,866	26,337	26,337	26,519	26,519
53	**PURCHASED PROF & TECHNICAL**					
532200	PROFESSIONAL DEVELOPMENT	0	100	100	100	100
		0	100	100	100	100
54	**PURCHASED PROPERTY SERVICES**					
543200	EQUIPMENT REPAIR & MAINT	0	350	350	0	0
544100	RENTAL - LAND/BUILDINGS	6,264	6,264	6,264	6,264	6,264
		6,264	6,614	6,614	6,264	6,264
55	**OTHER PURCHASED SERVICES**					
553100	TELEPHONE	795	1,000	1,000	3,500	3,500
553500	POSTAGE	245	840	840	840	840
555000	PRINTING & REPRODUCTION	200	200	200	0	0
555100	COPYING & REPRODUCTION	1,008	1,091	1,091	1,091	1,091
558000	TRAVEL	0	250	250	150	150
		2,247	3,381	3,381	5,581	5,581
56	**SUPPLIES/MATERIALS**					
561200	OFFICE SUPPLIES	956	960	960	960	960
561300	TECHNOLOGY SUPPLIE/MATERIAL	353	265	265	265	265
564300	PUBLICATIONS & PERIODICALS	150	225	225	125	125
		1,460	1,450	1,450	1,350	1,350
57	**PROPERTY**					
573300	FURNITURE & FIXTURES	917	0	0	0	0
		917	0	0	0	0
58	**OTHER OBJECTS**					
581000	DUES & FEES & SUBSCRIPTIONS	120	200	200	200	200
589000	MISCELLANEOUS EXPENDITURES	1,303	200	200	1,400	1,400
		1,423	400	400	1,600	1,600
TOTAL for: NEIGHBORHOOD SERVICES		107,654	112,184	112,184	119,383	119,383

PROGRAM INFORMATION:

Neighborhood Services provides Enfield residents with information, referral and intake to a wide variety of local, state and federal assistance programs. Neighborhood Services coordinates with other local and state organizations to assist residents who are experiencing a crisis such as unemployment, homelessness, abuse and neglect. Neighborhood Services is able to assist residents through office appointments, visits to elderly housing sites and when necessary, visits to a resident's home. Neighborhood Services strives to provide assistance to Enfield residents in a courteous and efficient manner.

Division Goals for 2011-2012

Continue to keep staff trained on a wide variety of local, state and federal assistance programs.

Continue to find ways to broaden the range of services and information that we offer.

Continue to work collaboratively with other local and state agencies to address the needs of Enfield residents.

Fully implement new software to better manage client data and streamline the appointment process.

Continue to ensure that work is done with a focus on customer service.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040460 Neighborhood Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Caseworker	1.00	43,842	1.00	44,719	1.00	44,719
Secretary I	1.00	28,300	1.00	32,250	1.00	32,250
Part Time Assistant	-	1,760		1,000		1,000
Total	2.00	73,902	2.00	77,969	2.00	77,969

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	FAMILY RESOURCE CENTER	4000 - 0470

			2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**						
	511000	SALARIES	1,036	0	0	0	0
	511100	CERTIFIED SALARIES	89,109	89,800	89,800	91,273	91,273
	511200	NON-CERTIFIED SALARIES	4,200	2,525	5,798	4,325	4,325
	512000	SALARIES - PART TIME	1,246	4,317	1,044	2,231	2,231
	513000	SALARIES - TEMP/SEASONAL	462	720	720	720	720
	516000	STIPEND	2,704	2,693	2,693	2,738	2,738
			98,756	100,055	100,055	101,287	101,287
52	**PERSONAL SERVICES - EMPL BENEFITS**						
	521000	HEALTH/MEDICAL INSURANCE	12,786	13,688	13,688	14,471	14,471
	521500	LIFE INSURANCE/DISABILITY	639	591	591	599	599
	522000	SOCIAL SECURITY (FICA)	6,058	5,689	5,689	7,539	7,539
	522100	MEDICARE	1,417	1,440	1,440	1,428	1,428
	526000	WORKERS COMPENSATION	0	100	100	100	100
			20,900	21,508	21,508	24,137	24,137
53	**PURCHASED PROF & TECHNICAL**						
	532200	PROFESSIONAL DEVELOPMENT	300	180	180	100	100
	532400	FIELD TRIPS	60	0	0	0	0
	532500	PARENT ACTIVITIES	850	700	3,473	150	850
	533900	OTHER PROFESSIONAL SERVICES	4,553	4,800	4,800	3,000	4,200
			5,763	5,680	8,453	3,250	5,150
55	**OTHER PURCHASED SERVICES**						
	553100	TELEPHONE	261	500	500	500	500
	553500	POSTAGE	549	500	650	500	500
	555000	PRINTING & REPRODUCTION	185	250	100	125	125
	555100	COPYING & REPRODUCTION	54	0	0	0	0
	558000	TRAVEL	388	500	500	380	380
			1,437	1,750	1,750	1,505	1,505
56	**SUPPLIES/MATERIALS**						
	561100	INSTRUCTIONAL SUPPLIES	1,857	500	1,201	200	1,000
	561200	OFFICE SUPPLIES	446	500	1,000	458	458
	561900	OTHER SUPPLIES AND MATERIALS	24	100	100	100	100
	563000	FOOD/FOOD RELATED	1,750	500	1,201	200	200
	564300	PUBLICATIONS & PERIODICALS	17	25	25	25	25
			4,094	1,625	3,527	983	1,783
58	**OTHER OBJECTS**						
	581000	DUES & FEES & SUBSCRIPTIONS	345	345	345	345	345
			345	345	345	345	345
TOTAL for: FAMILY RESOURCE CENTER			131,295	130,963	135,638	131,507	134,207

PROGRAM INFORMATION:

The Alcorn School Family Resource Center (FRC) began in 1998 to support families in the community. The FRC helps to provide the best possible start for children and families. It is a school-based family support 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 needs are met. The FRC seeks to provide services in seven areas, either through direct service or collaboration: Full-Day, Quality Preschool, School-Aged Child Care, Home Visitation, Early Learning Groups and Parent Education for parents of children ages birth-age five, Networking and Outreach to Family Day Care Providers, Positive Youth Development, Adult Education and Family Literacy, and Resource and Referral to other community services.

Department Goals

Increase services and outreach to at-risk families

Increase data collection to develop quality outcomes for program improvement

Continue efforts to provide developmental screenings for all enrolled children

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
Dept/Agency: Social Services

22040470 Family Resource Center

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Family Resource Coordinator	1.00	50,391	1.00	51,273	1.00	51,273
Parent Educator	1.00	39,409	1.00	40,000	1.00	40,000
Part-time assistant	-	6,842		6,556		6,556
Temporary/Seasonal	-	720		720		720
Total	2.00	97,362	2.00	98,549	2.00	98,549

TOWN OF ENFIELD
ANNUAL BUDGET

Function:
SOCIAL SERVICES FUND

Dept./Agency:
SOCIAL SERVICES BOARDS & COMM

Code:
4900 - 0490

	2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
22049490 COMMISSION ON AGING	6,230	7,500	7,500	7,500	7,500
22049491 NEW DIRECTIONS	43,868	0	0	0	0
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,067	16,100	16,100	16,100	16,100
22049493 VISITING NURSE/HEALTH SERVICES	3,172	0	0	0	0
22049494 NORTH CENTRAL COUNCELING SERV	107,397	0	0	0	0
22049495 ARC OF GREATER ENFIELD	56,870	0	0	0	0
22049498 THE AFTER SCHOOL PROGRAM	8,456	8,500	8,500	8,456	8,456
22049500 LITERACY VOLUNTEERS	6,025	0	0	0	0
22049501 ENFIELD FOOD SHELF	17,400	17,400	17,400	17,400	17,400
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,114	2,100	2,100	2,100	2,100
22049503 KITE	2,114	2,100	2,100	2,100	2,100
22049505 LOAVES AND FISHES	0	0	0	0	5,000
22049504 UNALLOCATED BOARDS	0	48,277	48,277	48,277	48,277
PROGRAM TOTAL	**$269,713**	**$101,977**	**$101,977**	**$101,933**	**$106,933**

PROGRAM INFORMATION:

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 DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES	4000 - 9090

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
55	**OTHER PURCHASED SERVICES**					
552100	GENERAL LIABILITY INSURANCE	12,948	12,948	12,948	8,000	8,000
552200	PROPERTY INSURANCE	2,980	2,980	2,980	2,000	2,000
552300	FLEET/VEHICLE INSURANCE	16,000	16,000	16,000	10,000	10,000
552500	BONDS	0	240	240	0	0
		31,928	32,168	32,168	20,000	20,000
TOTAL for: LIABILITY AND OTHER INSURANCES		31,928	32,168	32,168	20,000	20,000

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES	4000 - 9091

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
523000	PENSION - MUNICIPAL EMPLOYEE	179,307	170,500	170,500	173,069	173,069
		179,307	170,500	170,500	173,069	173,069
TOTAL for: PENSION AND RETIREE CHARGES		179,307	170,500	170,500	173,069	173,069

PROGRAM INFORMATION:

This activity reflects the cost 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

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ENFIELD

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TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
LICENSES & PERMITS	0	45,900	17,000	17,000
CHARGES FOR SERVICES	16,043	0	0	0
MISCELLANEOUS REVENUE	480	3,000	1,000	1,000
GENERAL FUND TRANSFERS	15,000	12,954	26,225	26,225
	$31,522	**$61,854**	**$44,225**	**$44,225**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL	2000 - 0075

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
25120075-511000	SALARIES	-240	0	0	0	0
25120075-512000	SALARIES - PART TIME	29,309	33,000	33,000	33,000	33,000
		29,069	33,000	33,000	33,000	33,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25120075-522000	SOCIAL SECURITY (FICA)	1,802	0	0	2,046	2,046
25120075-522100	MEDICARE	422	479	479	479	479
		2,224	479	479	2,525	2,525
55	**OTHER PURCHASED SERVICES**					
25120075-553100	TELEPHONE	363	500	500	500	500
25120075-553500	POSTAGE	1,072	500	1,300	3,000	3,000
25120075-554000	ADVERTISING	824	1,000	1,000	1,000	1,000
		2,259	2,000	2,800	4,500	4,500
56	**SUPPLIES/MATERIALS**					
25120075-561900	OTHER SUPPLIES AND MATERIALS	1,017	3,200	3,280	3,200	3,200
		1,017	3,200	3,280	3,200	3,200
57	**PROPERTY**					
25120075-573200	VEHICLES	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	1,000	1,000
58	**OTHER OBJECTS**					
25120075-589000	MISCELLANEOUS EXPENDITURES	2,045	22,175	21,620	0	0
		2,045	22,175	21,620	0	0

PROGRAM INFORMATION:

The Dog Fund captures revenue and expenses associated with operating the dog pound. FY 2008-2009 was the first formally adopted budget for this fund.

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND

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TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
INTERGOVERNMENTAL REVENUE	97,952	0	0	0
CHARGES FOR SERVICES	500	33,532	33,533	33,533
MISCELLANEOUS REVENUE	878	98,115	181,500	181,500
GENERAL FUND TRANSFERS	1,147,633	2,062,810	1,794,277	1,794,277
INTRAGOVERNMENTAL TRANSFERS	1,608,247	1,085,042	1,600,311	1,600,311
UTILIZATION OF FUND BALANCE	0	64,000	0	0
	$2,855,210	**$3,343,499**	**$3,609,621**	**$3,609,621**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	1210 - 0000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
24012100-511000	SALARIES	1,040,063	1,028,050	1,008,050	1,031,729	1,031,729
24012100-512000	SALARIES - PART TIME	80,183	46,517	46,517	47,449	47,449
24012100-516000	STIPEND	18,327	15,534	15,534	17,499	17,499
		1,138,573	1,090,101	1,070,101	1,096,677	1,096,677
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24012100-521000	HEALTH/MEDICAL INSURANCE	240,325	221,078	221,078	264,350	264,350
24012100-521500	LIFE INSURANCE	6,081	5,324	5,324	6,178	6,178
24012100-522000	SOCIAL SECURITY (FICA)	69,158	63,739	63,739	66,910	66,910
24012100-522100	MEDICARE	16,215	15,582	15,582	15,649	15,649
		331,779	305,723	305,723	353,087	353,087
53	**PURCHASED PROF & TECHNICAL**					
24012100-532200	PROFESSIONAL DEVELOPMENT	463	28,770	19,770	13,865	13,865
24012100-533400	TECHNOLOGICAL SERVICES	797,913	814,223	825,755	972,640	972,640
24012100-533900	OTHER PROFESSIONAL SERVICES	0	0	0	15,000	15,000
		798,376	842,993	845,525	1,001,505	1,001,505
55	**OTHER PURCHASED SERVICES**					
24012100-553100	TELEPHONE	84,766	173,829	392,508	298,700	298,700
24012100-553500	POSTAGE	196	150	100	150	150
24012100-555100	COPYING & REPRODUCTION	676	1,180	690	1,200	1,200
24012100-558000	TRAVEL	5,623	8,000	2,413	8,000	8,000
		91,260	183,159	395,711	308,050	308,050
56	**SUPPLIES/MATERIALS**					
24012100-561200	OFFICE SUPPLIES	382	400	400	400	400
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	35,898	5,200	5,398	5,200	5,200
24012100-562600	GASOLINE	371	900	900	900	900
		36,650	6,500	6,698	6,500	6,500
57	**PROPERTY**					
24012100-573400	TECHNOLOGY EQUIPMENT	541,784	703,920	640,468	762,563	762,563
		541,784	703,920	640,468	762,563	762,563
58	**OTHER OBJECTS**					
24012100-581000	DUES & FEES & SUBSCRIPTIONS	185	785	185	785	785
		185	785	185	785	785
TOTAL for:		2,938,608	3,133,181	3,264,411	3,529,167	3,529,167

PROGRAM INFORMATION:

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

Completed Technology Projects (2010-2011)

Replaced Wide Area Network with Wireless Wide Area Network.
Converged Schools and Town Networks into one comprehensive network.
Replaced Town Schools, and Police Department phone Systems with a state of the art integrated Voice over IP solution.
Established Unified Helpdesk solution for IT requests.
Replaced Town and Schools Finance and Payroll Systems with hosted Munis Information System.
Established connectivity and IT support for Shaker Pines Fire Dept, and Hazardville Fire Dept.
Deployed Mail Archive System
Established high speed backup solution.
Implemented Neighborhood Services application.
Implementation of Munis Permits and Code Enforcement solution.
Implemented Vision Appraisal System.

Goals and Objectives - Technology Projects (2011-2012)
* Establish Unified Communications through new VoIP solution
* Complete Tax, Employee Self Service, and Customer Self Service implementations.
* Establish Centralized Management solution for Desktop and Network Services.
* Implement Document Imaging and Management Solution with Tyler Content Manager.
* Relocate IT department to Alcorn School.
* Continue reducing operational expenses through standardization of technologies.
* Establishing IT support for the remaining Fire Departments.
* Refresh Technologies for Municipal Departments (> 8 years old)

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	LIABILITY AND OTHER INSURANCES	1210 - 9090

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24009090-526000	WORKERS COMPENSATION	1,355	1,774	1,774	1,774	1,774
		1,355	1,774	1,774	1,774	1,774
TOTAL for: LIABILITY AND OTHER INSURANCES		1,355	1,774	1,774	1,774	1,774

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES	1210 - 9091

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	0	77,512	77,512	78,680	78,680
		0	77,512	77,512	78,680	78,680
TOTAL for: PENSION AND RETIREE CHARGES		0	77,512	77,512	78,680	78,680

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Information Technology Fund

Position Classification	POSITIONS AND BUDGET CURRENT		PROPOSED		ADOPTED	
1210 Information Technology						
Chief Technology Officer	1.00	105,040	1.00	107,613	1.00	107,613
Systems Development Manager	1.00	79,524	1.00	80,916	1.00	80,916
Systems Analyst	1.00	79,580	1.00	80,774	1.00	80,774
GIS Project Manager	1.00	64,000	1.00	65,120	1.00	65,120
Network Administrator	2.00	126,427	2.00	125,951	2.00	125,951
Webmaster	1.00	56,187	1.00	57,311	1.00	57,311
Help Desk Coordinator	1.00	53,421	1.00	54,489	1.00	54,489
Information Systems Technician	3.00	138,760	3.00	128,622	3.00	128,622
Programmer/Analyst I	1.00	46,517	1.00	49,061	1.00	49,061
Tech Project Coord	1.00	50,227	1.00	51,232	1.00	51,232
Systems Analyst	-	-	-	-	-	-
Lead Technician I	1.00	51,078	1.00	52,099	1.00	52,099
Program Analyst	2.00	102,584	2.00	103,023	2.00	103,023
Network Specialist	1.00	50,195	1.00	50,697	1.00	50,697
Systems Network Manager	1.00	71,027	1.00	72,270	1.00	72,270
Total	18.00	1,074,567	18.00	1,079,178	18.00	1,079,178

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TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

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TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
CHARGES FOR SERVICES	152,954	184,700	184,700	184,700
MISCELLANEOUS REVENUE	10,015	16,000	16,000	16,000
CHARGES FOR SERVICES	28,929	26,000	26,000	26,000
GENERAL FUND TRANSFERS	85,602	72,575	72,575	72,575
GENERAL FUND TRANSFERS	332,365	334,932	320,088	320,088
	$609,865	**$634,207**	**$619,363**	**$619,363**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	ADMINISTRATION	3600 - 0001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
26136001-511000	SALARIES	148,507	153,867	153,867	160,340	160,340
26136001-513000	SALARIES - TEMP/SEASONAL	19,525	26,738	26,738	21,005	21,005
26136001-514000	OVERTIME	568	810	810	810	810
		168,600	181,415	181,415	182,155	182,155
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26136001-521000	HEALTH/MEDICAL INSURANCE	32,193	40,594	40,594	40,188	40,188
26136001-521500	LIFE INSURANCE	790	729	729	697	697
26136001-522000	SOCIAL SECURITY (FICA)	10,367	9,588	9,588	11,243	11,243
26136001-522100	MEDICARE	2,425	2,631	2,631	2,630	2,630
		45,774	53,542	53,542	54,758	54,758
53	**PURCHASED PROF & TECHNICAL**					
26136001-532200	PROFESSIONAL DEVELOPMENT	381	1,000	1,000	1,000	1,000
26136001-533900	OTHER PROFESSIONAL SERVICES	12,398	4,400	4,400	4,400	4,400
		12,779	5,400	5,400	5,400	5,400
54	**PURCHASED PROPERTY SERVICES**					
26136001-544400	RENTAL - OTHER	1,115	2,000	2,000	2,000	2,000
		1,115	2,000	2,000	2,000	2,000
55	**OTHER PURCHASED SERVICES**					
26136001-553100	TELEPHONE	2,403	5,685	5,685	5,685	5,685
26136001-553500	POSTAGE	777	1,050	1,050	1,000	1,000
26136001-555000	PRINTING & REPRODUCTION	9,023	12,000	12,000	3,025	3,025
26136001-555100	COPYING & REPRODUCTION	2,066	2,500	2,500	2,500	2,500
26136001-558000	TRAVEL	234	275	275	325	325
		14,502	21,510	21,510	12,535	12,535
56	**SUPPLIES/MATERIALS**					
26136001-561200	OFFICE SUPPLIES	988	1,200	1,200	1,200	1,200
26136001-561600	SAFETY SUPPLIES/MATERIALS	100	100	100	100	100
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	750	1,500	1,500	1,000	1,000
26136001-561900	OTHER SUPPLIES AND MATERIALS	572	2,200	2,200	2,100	2,100
26136001-562600	GASOLINE	1,878	400	400	400	400
26136001-564300	PUBLICATIONS & PERIODICALS	249	175	175	275	275
26136001-565000	UNIFORMS	1,121	1,150	1,150	1,650	1,650
		5,658	6,725	6,725	6,725	6,725
57	**PROPERTY**					
26136001-573300	FURNITURE & FIXTURES	0	750	750	750	750
		0	750	750	750	750
58	**OTHER OBJECTS**					
26136001-581000	DUES & FEES & SUBSCRIPTIONS	345	400	400	400	400
		345	400	400	400	400
TOTAL for: ADMINISTRATION		248,774	271,742	271,742	264,723	264,723

PROGRAM INFORMATION:

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 of Town residents.

Department Goals

Identification of new programs and revenue sources.

Increase marketing of programs.

Continue building improvements to the Angelo Lamagna Activity Center.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Recreation Fund
Dept/Agency:

Position Classification	POSITIONS AND BUDGET CURRENT		PROPOSED		ADOPTED	
3600 Recreation Administration						
Recreation Supervisor	1.00	77,045	1.00	78,585	1.00	78,585
Assistant Recreation Supervisor	1.00	48,255	1.00	49,493	1.00	49,493
Secretary I	1.00	28,300	1.00	32,262	1.00	32,262
Program Staff Seasonal	-	27,005	-	21,005	-	21,005
Overtime	-	810	-	810	-	810
Total	3.00	181,415	3.00	182,155	3.00	182,155

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	RECREATION PROGRAMS	3600 - 0362

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
26136200-512000	SALARIES - PART TIME	61,172	94,946	94,946	100,678	100,678
26136200-513000	SALARIES - TEMP/SEASONAL	1,867	0	0	0	0
		63,039	94,946	94,946	100,678	100,678
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26136200-522000	SOCIAL SECURITY (FICA)	3,936	0	0	6,242	6,242
26136200-522100	MEDICARE	921	1,377	1,377	1,460	1,460
		4,857	1,377	1,377	7,702	7,702
53	**PURCHASED PROF & TECHNICAL**					
26136200-532200	PROFESSIONAL DEVELOPMENT	100	300	300	300	300
26136200-532400	FIELD TRIPS	18,954	32,966	32,966	32,966	32,966
26136200-533900	OTHER PROFESSIONAL SERVICES	28,530	34,900	34,900	34,900	34,900
		47,584	68,166	68,166	68,166	68,166
55	**OTHER PURCHASED SERVICES**					
26136200-551000	STUDENT TRANSPORTATION	7,223	13,104	13,104	13,104	13,104
26136200-553100	TELEPHONE	0	200	200	200	200
26136200-554000	ADVERTISING	0	200	200	200	200
26136200-558000	TRAVEL	252	150	150	250	250
		7,475	13,654	13,654	13,754	13,754
56	**SUPPLIES/MATERIALS**					
26136200-561200	OFFICE SUPPLIES	0	65	65	65	65
26136200-561600	SAFETY SUPPLIES/MATERIALS	369	435	435	435	435
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	259	2,800	2,800	2,300	2,300
26136200-561900	OTHER SUPPLIES AND MATERIALS	2,927	7,600	7,600	7,000	7,000
26136200-563000	FOOD/FOOD RELATED	567	1,935	1,935	1,935	1,935
26136200-565000	UNIFORMS	3,287	3,835	3,835	4,835	4,835
		7,409	16,670	16,670	16,570	16,570
TOTAL for: RECREATION PROGRAMS		130,365	194,813	194,813	206,870	206,870

PROGRAM INFORMATION:

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

Department Goals

Continue to provide diverse programs that appeal to all age groups.

Review and revise user fees in order to make programs self-sustaining.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Recreation Fund
Dept/Agency:

Position Classification	POSITIONS AND BUDGET CURRENT	PROPOSED	ADOPTED
3625 Recreation Programs			
Part-time Positions	94,946	100,678	100,678

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS	3600 - 0363

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
51	**PERSONAL SERVICES - SALARIES**					
26136300-513000	SALARIES - TEMP/SEASONAL	61,180	67,335	67,335	67,335	67,335
		61,180	67,335	67,335	67,335	67,335
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26136300-522000	SOCIAL SECURITY (FICA)	3,831	0	0	4,175	4,175
26136300-522100	MEDICARE	896	976	976	976	976
		4,728	976	976	5,151	5,151
53	**PURCHASED PROF & TECHNICAL**					
26136300-532200	PROFESSIONAL DEVELOPMENT	123	500	500	750	750
		123	500	500	750	750
54	**PURCHASED PROPERTY SERVICES**					
26136300-543100	BUILDING REPAIRS/MAINTENANCE	0	3,300	3,300	0	0
26136300-543200	EQUIPMENT REPAIR & MAINT	2,234	0	0	0	0
26136300-545000	CONSTRUCTION SERVICES	0	11,614	11,614	0	0
		2,234	14,914	14,914	0	0
56	**SUPPLIES/MATERIALS**					
26136300-561400	MAINTENANCE & BUILDING SUPP	2,401	9,750	9,750	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	701	1,100	1,100	1,100	1,100
26136300-565000	UNIFORMS	676	2,000	2,000	2,000	2,000
		3,778	12,850	12,850	3,300	3,300
58	**OTHER OBJECTS**					
26136300-581000	DUES & FEES & SUBSCRIPTIONS	864	2,000	2,000	2,000	2,000
		864	2,000	2,000	2,000	2,000
TOTAL for: RECREATION SWIMMING PROGRAMS		72,907	98,575	98,575	78,536	78,536

PROGRAM INFORMATION:

The reponsibility of this division is to operate, staff and oversee the use of the Town's swimming pools as well as the two indoor swimming pools under the jurisdiction of the Board of Education.

Department Goals

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

Increase aquatics offerings throughout the school year.

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: Recreation Fund
Dept/Agency:

Position Classification	POSITIONS AND BUDGET CURRENT	PROPOSED	ADOPTED
3630 Recreation Swimming Program			
Temporary/Seasonal	67,335	67,335	67,335

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	LIABILITY AND OTHER INSURANCES	3600 - 9090

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26109090-526000	WORKERS COMPENSATION	44,822	58,677	58,677	58,677	58,677
		44,822	58,677	58,677	58,677	58,677
TOTAL for: LIABILITY AND OTHER INSURANCES		44,822	58,677	58,677	58,677	58,677

PROGRAM INFORMATION:

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

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	PENSION AND RETIREE CHARGES	3600 - 9091

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	0	10,400	10,400	10,557	10,557
		0	10,400	10,400	10,557	10,557
TOTAL for: PENSION AND RETIREE CHARGES		0	10,400	10,400	10,557	10,557

PROGRAM INFORMATION:

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

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TOWN OF ENFIELD
ANNUAL BUDGET

INSURANCE FUND

1683

ENFIELD

CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY

	2010 ACTUAL	2011 REVISED	2012 PROPOSED	2012 ADOPTED
USE OF MONEY & PROPERTY	139,809	0	0	0
GENERAL FUND TRANSFERS	532,000	523,500	600,000	600,000
INTRAGOVERNMENTAL TRANSFERS	520,880	521,120	451,452	451,452
UTILIZATION OF FUND BALANCE	0	0	0	785,000
	$1,192,689	**$1,044,620**	**$1,051,452**	**$1,836,452**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL	2000 - 0022

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500022-552100	GENERAL LIABILITY INSURANCE	6,800	11,500	11,500	11,500	11,500
23500022-552200	PROPERTY INSURANCE	2,267	0	0	0	0
23500022-552300	FLEET/VEHICLE INSURANCE	10,766	8,500	8,500	8,500	8,500
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	9,474	13,252	6,252	13,252	13,252
TOTAL for: EMERGENCY MEDICAL		29,307	33,252	26,252	33,252	33,252

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500350-552100	GENERAL LIABILITY INSURANCE	24,150	15,095	15,095	24,150	24,150
23500350-552200	PROPERTY INSURANCE	1,888	3,000	3,000	2,000	2,000
23500350-552300	FLEET/VEHICLE INSURANCE	8,972	9,650	9,650	9,000	9,000
23500350-552400	BOILER INSURANCE	378	0	0	0	0
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	26,666	19,755	9,755	14,850	14,850
TOTAL for: WATER POLLUTION CONTROL		62,054	47,500	37,500	50,000	50,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES	8000 - 0400

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23500400-552100	GENERAL LIABILITY INSURANCE	4,532	3,188	3,188	4,800	4,800
23500400-552200	PROPERTY INSURANCE	1,510	2,980	2,980	1,600	1,600
23500400-552300	FLEET/VEHICLE INSURANCE	7,176	16,000	16,000	8,000	8,000
23500400-552400	BOILER INSURANCE	94	0	0	0	0
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	10,000	4,000	5,600	5,600
		13,312	32,168	26,168	20,000	20,000
TOTAL for: SOCIAL SERVICES		$13,312	$32,168	$26,168	$20,000	$20,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION	8000 - 1000

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
55	**OTHER PURCHASED SERVICES**					
23501000-552100	GENERAL LIABILITY INSURANCE	124,438	126,000	111,000	126,000	126,000
23501000-552200	PROPERTY INSURANCE	113,117	135,000	115,000	135,000	135,000
23501000-552300	FLEET/VEHICLE INSURANCE	28,940	34,000	34,000	34,000	34,000
23501000-552400	BOILER INSURANCE	14,470	15,100	15,100	15,100	15,100
23501000-552600	PROFESSIONAL LIAB. INSURANCE	8,682	8,100	8,100	8,100	8,100
23501000-552700	OTHER LIABILITY INSURANCE	0	20,000	20,000	20,000	20,000
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	31,614	10,000	45,000	10,000	10,000
		321,261	348,200	348,200	348,200	348,200
TOTAL for: BOARD OF EDUCATION		$321,261	$348,200	$348,200	$348,200	$348,200

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	TOWN - GENERAL GOVT	8000 - 1001

		2010 ACTUAL	2011 BUDGET	2011 REVISED	2012 PROPOSED	2012 ADOPTED
53	**PURCHASED PROF & TECHNICAL**					
23501001-533900	OTHER PROFESSIONAL SERVICES	37,500	37,500	37,500	39,000	39,000
		37,500	37,500	37,500	39,000	39,000
55	**OTHER PURCHASED SERVICES**					
23501001-552100	GENERAL LIABILITY INSURANCE	120,332	121,500	106,500	127,000	127,000
23501001-552200	PROPERTY INSURANCE	36,213	36,550	36,550	39,000	39,000
23501001-552300	FLEET/VEHICLE INSURANCE	152,510	154,000	154,000	161,000	161,000
23501001-552400	BOILER INSURANCE	8,970	9,180	9,180	9,500	9,500
23501001-552500	BONDS	8,418	15,000	5,000	15,000	15,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	90,022	97,000	97,000	95,000	95,000
23501001-552700	OTHER LIABILITY INSURANCE	1,600	40,000	40,000	2,000	2,000
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	126,628	72,770	120,770	112,500	112,500
		544,693	546,000	569,000	561,000	561,000
58	**OTHER OBJECTS**					
23501001-583100	MARKET LOSS - INVESTMENTS	2,024	0	0	0	0
		2,024	0	0	0	0
59	**TRANSFERS OUT**					
23501001-593000	FUND TRANSFERS	3,000,000	0	0	0	0
23501001-593010	TRANSFERS TO CAPITAL	0	0	0	0	785,000
		3,000,000	0	0	0	785,000
TOTAL for: TOWN - GENERAL GOVT		$3,584,217	$583,500	$606,500	$600,000	$1,385,000

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL FUND SUMMARY

EXPENDITURES

1683

ENFIELD

CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2011-2012

Funding Sources

General Fund Transfers	568,225
Industrial Park	50,000
Insurance Reserve	785,000
LOCIP Grant	339,000
Federal Tower Grant	750,000
Prison Agreement	500,000
Total Sources of Funding	2,992,225

TOWN OF ENFIELD
ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM
FY 2011-2012 THROUGH 2015-16

	PROJECTS	EST. TOTAL	Requested 2011-12	Proposed 2011-12	Adopted 2011-2012	2012-13	2013-14	2014-15	2015-16	2016-17	Funding Source
	BUILDING FACILITY IMPROVEMENT										
31008101	Asbestos Removal	1,250,000	100,000	-		300,000	250,000	250,000	250,000	200,000	Town GF
31008148	Window replacement	1,060,000	100,000	-		260,000	200,000	200,000	200,000	200,000	Town GF
31008155	School Roof	1,050,000	2,855,000	-		250,000	200,000	200,000	200,000	200,000	Town GF
31008153	Architectural	500,000	150,000	200,000	200,000	60,000	60,000	60,000	60,000	60,000	Town GF
31008167	Municipal Facilities	800,000	225,000	50,000	50,000	150,000	150,000	150,000	150,000	150,000	Town GF
31008114	Town Hall Site	50,000	-	-		50,000	-	-	-	-	
31008116	Records Storage	1,050,000	-	-		210,000	210,000	210,000	210,000	210,000	
31008126	Town Hall Exterior	492,000	-	-		120,000	120,000	120,000	120,000	12,000	
31008129	ALAC Improvements	500,000	-	-		100,000	100,000	100,000	100,000	100,000	
31008138	Annex (Higgins)	800,000	-	-		200,000	200,000	200,000	200,000	-	
31008152	Hazardville	450,000	115,000	-		150,000	150,000	150,000	-	-	Town GF
31008157	Rail Station	370,000	120,000	-		250,000	120,000	-	-	-	Town GF
	Municipal Roof Replacements	625,000	-	-		225,000	200000	100000	-	100,000	
31008729	Senior Center	30,000	-	-		30,000	-	-	-	-	
	School Facilities	1,000,000	200,000	-		200,000	200,000	200,000	200,000	200,000	Town GF
	School ADA Compliance	1,000,000	-	-		200,000	200,000	200,000	200,000	200,000	
	Old Town Hall AC	60,000	-	-		60,000	-	-	-	-	
	School Parking Lot Improvements	1,000,000	-	-		200,000	200,000	200,000	200,000	200,000	
	High School Locker Replacements	200,000	-	-		50,000	50,000	50,000	50,000	-	
31008832	Veterans Monument	100,000	50,000	-	50,000	50,000	50,000	-	-	-	Town GF
	STORM DRAINAGE										
31008331	Significant Drainage	1,533,500	-	-		333,500	300,000	300,000	300,000	300,000	
31008307	Various Drainage	500,000	-	-		100,000	100,000	100,000	100,000	100,000	
31008328	Bridge/Culvert	40,000	-	-		-	-	-	-	40,000	
	ROAD/WALK IMPROVEMENTS										
31008505	Town Road Paving 2005	1,000,000	800,000	200,000	200,000	800,000	-	-	-	-	Town GF
31008506	Green Manor	625,000	-	-		125,000	125,000	125,000	125,000	125,000	
31008530	Future Town Road	1,200,000	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	Town GF
	Elm Street Roads	1,000,000	-	-		200,000	200,000	200,000	200,000	200,000	
	Bridge Lane	750,000	-	-		150,000	150,000	150,000	150,000	150,000	
31008532	Guide Rail	150,000	-	-		30,000	30,000	30,000	30,000	30,000	
31008533	Intersection Imp.	250,000	-	-		50,000	50,000	50,000	50,000	50,000	
	RT5 Bridge/Channel Imp.	1,750,000	-	-		350,000	350,000	350,000	350,000	350,000	
	Town Road Paving 2010	2,500,000	-	-		500,000	500,000	500,000	500,000	500,000	

	PROJECTS	EST. TOTAL	Requested 2011-12	Proposed 2011-12	Adopted 2011-2012	2012-13	2013-14	2014-15	2015-16	2016-17	Funding Source
	MAJOR EQUIPMENT/SYSTEMS										
31008701	Boilers EPS	500,000	-	-		100,000	100,000	100,000	100,000	100,000	
31008703	Mechanical Codes EPS	700,000	-	-		200,000	200,000	100,000	100,000	100,000	
31008704	Heating Systems EPS	500,000	125,000	-		100,000	100,000	100,000	100,000	100,000	Town GF
	High Voltage Wiring	600,000	30,000	-		200,000	100,000	100,000	100,000	100,000	Town GF
31008712	Mdt. Replacement	24,000	24,000	24,000	24,000	-	-	-	-	-	Town GF
31008730	Public Safety	1,900,000	250,000	150,000	150,000	350,000	350,000	350,000	350,000	350,000	Town GF
31008717	Building/Grounds Eq.	1,500,000	115,000	-		300,000	300,000	300,000	300,000	300,000	Town GF
31008708	Highway Equipment	1,450,000	527,265	-		300,000	300,000	300,000	300,000	250,000	Town GF
	Storage Tank	320,000	300,000	-		100,000	100,000	100,000	20,000	-	Town GF
31008724	Fleet Equipment	100,000	-	-		20,000	20,000	20,000	20,000	20,000	
31008709	Refuse Equipment	1,900,000	500,000	400,000	144,000	300,000	300,000	300,000	300,000	300,000	Town GF
31008122	Site Development	50,000	50,000	50,000	50,000	-	-	-	-	-	Industrial Park Fund
	Traffic Signal Imp	300,000	-	-		50,000	100,000	50,000	50,000	50,000	
	Municipal Bldg Switch Ge	750,000	-	-		150,000	150,000	150,000	150,000	150,000	
	Boilers Municipal	350,000	-	-		150,000	50,000	50,000	50,000	50,000	
	Heating Systems Muni	550,000	50,000	-		150,000	150,000	150,000	50,000	50,000	Town GF
31008833	PD Tower Con.	500,000	500,000	500,000	500,000	-	-	-	-	-	DOJ COPs Grant
31008826	PD Enfield St. Tower	250,000	250,000	250,000	250,000	-	-	-	-	-	DOJ COPs Grant
31008827	Municipal radio replacement	390,000	392,000	30,000	30,000	180,000	180,000	-	-	-	Town GF
31008828	Municipal Fueling System Replacem	60,000	60,000	60,000	60,000	-	-	-	-	-	Town GF
31008829	Development Services Vehicles	20,000	40,000	20,000	20,000	-	-	-	-	-	Town GF
31008830	CAD Replacement	200,000	200,000	200,000	200,000	-	-	-	-	-	Town GF
31008825	Tipper Barrel				364,225						
	RECREATION										
31008802	Playground EPS	900,000	100,000	-		200,000	200,000	200,000	100,000	200,000	Town GF
31008821	Dam Access	1,200,000	-	-		300,000	300,000	300,000	300,000	-	
31008808	Upgrade Ballfields	150,000	-	-		30,000	30,000	30,000	30,000	30,000	
	TOTALS	**38,849,500**	**8,728,265**	**2,334,000**	**2,992,225**	**9,133,500**	**7,695,000**	**7,095,000**	**6,565,000**	**6,027,000**	

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TOWN OF ENFIELD
ANNUAL BUDGET

BOARD OF EDUCATION

FY 2011-12 BUDGET

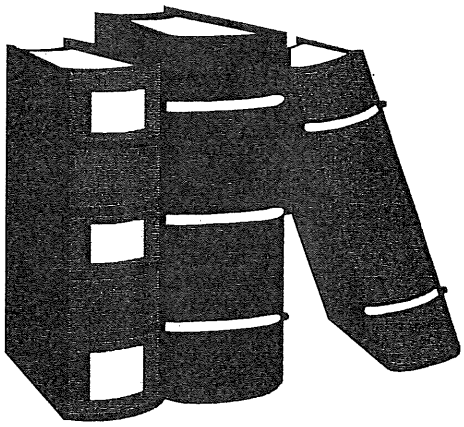
1683

ENFIELD

CONNECTICUT

ENFIELD PUBLIC SCHOOLS
Enfield, Connecticut

FY2011/2012



BOE
ADOPTED BUDGET

Adopted May 27, 2011

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BOE ADOPTED BUDGET

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BOE ADOPTED BUDGET
BUDGET FOR FY 2012
SUMMARY PAGE

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED BUDGET	CHANGE DOLLARS	CHANGE PERCENT
STAFF - CERTIFIED	37,538,942	37,987,569	36,319,146	(1,668,423)	-4.39%
STAFF - NON CERTIFIED	4,231,129	4,433,215	4,370,764	(62,451)	-1.41%
STAFF - OTHER	1,453,843	1,604,295	1,418,885	(185,410)	-11.56%
BENEFITS	9,017,908	9,690,367	10,079,840	389,473	4.02%
SCHOOL INSURANCE	348,200	348,200	375,646	27,446	7.88%
ELEMENTARY SCHOOLS	142,172	169,521	145,582	(23,939)	-14.12%
MIDDLE SCHOOL	78,348	93,247	113,102	19,855	21.29%
HIGH SCHOOLS	237,224	254,524	251,161	(3,363)	-1.32%
SPECIAL EDUCATION	3,590,399	2,764,551	2,940,336	175,785	6.36%
SCHOOL TO CAREER	-	2,500	2,500	-	0.00%
DISTRICT	269,329	179,677	168,392	(11,285)	-6.28%
NON-PUBLIC EDUCATION	1,193	800	800	-	0.00%
CENTRAL OFFICE	197,968	211,100	211,100	-	0.00%
HUMAN RESOURCES	79,181	66,750	38,750	(28,000)	-41.95%
FISCAL OFFICE	359,168	352,800	352,800	-	0.00%
PROGRAM IMPROVEMENT	364,968	178,201	186,500	8,299	4.66%
ATHLETICS	287,217	214,916	214,916	-	0.00%
EQUIPMENT	124,251	315,050	315,050	-	0.00%
TRANSPORTATION	2,263,612	2,427,509	2,738,253	310,744	12.80%
NUTRITION	(165,000)	(195,000)	(195,000)	-	0.00%
MAGNET SCHOOL EDUCATION	425,196	526,173	1,062,173	536,000	101.87%
INFORMATION TECHNOLOGY	1,175,461	1,085,042	1,600,311	515,269	47.49%
TOTAL INCREASE FY12	**62,020,711**	**62,711,007**	**62,711,007**	**(0)**	**0.00%**

CERTIFIED SALARIES - SALARIES PAID TO CERTIFIED PERSONNEL.

	FY10 ACTUAL EXPENSES	FTE	FY11 BOE ADOPTED	FTE	FY12 BOE ADOPTED	CHANGE	COMMENTS
SYSTEM WIDE							
SUPERINTENDENT	153,851	1.00	153,851	1.00	153,851		
ASST SUPERINTENDENT	149,150	1.00	149,150	1.00	149,150		
CURRICULUM DIRECTORS	122,747	1.00	121,837	1.00	124,619		
HUMAN RESOURCE DIRECTOR	42,104	1.00	126,075	1.00	128,597		
BUSINESS MANAGER	103,096	1.00	106,538	1.00	111,918		
	570,948	5.00	657,451	5.00	668,135		
ELEMENTARY							
PRINCIPALS	1,031,500	9.00	1,050,835	7.00	840,902		
ART TEACHERS	411,428	5.50	384,423	4.00	312,682		
COMPUTER TEACHERS	184,246	2.00	153,350	2.00	158,795		
PHYSICAL ED/HEALTH TEACHERS	818,134	10.00	806,427	7.00	590,396		
MUSIC TEACHERS	573,676	8.00	596,491	5.60	448,658		
MATH TEACHERS	718,701	9.50	740,056	9.00	715,372		
READING TEACHERS	1,279,388	18.00	1,369,484	16.00	1,248,592		
CLASSROOM TEACHERS	5,121,848	135.50	9,435,350	111.00	7,707,525		
GUIDANCE COUNSELORS	566,862	5.00	360,076	4.00	303,133		
LIBRARIAN	85,360	1.00	85,579	1.00	88,579		
SUMMER SCHOOL	73,164						
HEAD START TEACHERS	136,208		105,512		107,622		Partially funds up to 8 staff members
ARRA ALLOCATION	4,048,853						
	15,049,368	203.50	15,087,583	166.60	12,522,256		

	FY10 ACTUAL EXPENSES	FTE	FY11 BOE ADOPTED		FY12 BOE ADOPTED	CHANGE	COMMENTS
MIDDLE SCHOOL							
PRINCIPAL	126,818	1.00	126,818	1.00	125,531		
ASSISTANT PRINCIPALS	341,274	2.00	229,071	3.00	344,467		
6TH GRADE TEACHERS				5.00	319,435		11.0 FTE 6th grade teachers paid via Ed Jobs Funding
ART TEACHERS	215,481	3.00	223,194	4.00	254,691		
COMPUTER TEACHERS	170,720	1.00	117,215	2.00	163,683		
ENGLISH TEACHERS	638,324	8.00	663,320	8.00	635,817		
WORLD LANGUAGE TEACHERS	244,048	3.60	259,726	3.60	263,856		
PHYSICAL ED/HEALTH TEACHERS	382,729	4.90	402,567	6.90	585,279		
LIFE MANAGEMENT TEACHERS	189,531	3.00	200,554	3.00	205,246		
INDUSTRIAL TECHNOLOGY TEACHERS	201,590	3.00	212,362	3.00	213,362		
MATH TEACHERS	633,218	9.00	671,372	10.00	758,806		
MUSIC TEACHERS	243,600	3.60	259,416	6.00	454,264		
SCIENCE TEACHERS	545,459	8.00	575,023	8.00	580,418		
SOCIAL STUDIES TEACHERS	542,520	8.00	584,443	8.00	592,088		
READING TEACHERS	657,576	8.00	633,927	10.00	810,419		
GUIDANCE COUNSELORS	305,618	4.00	314,613	5.00	377,246		
LIBRARIAN	55,993	-	-				
	5,494,499	70.10	5,473,621	86.50	6,684,608		

	FY10 ACTUAL EXPENSES	FTE	FY11 BOE ADOPTED		FY12 BOE ADOPTED	CHANGE	COMMENTS
SENIOR HIGHS							
PRINCIPALS	261,916	2.00	261,916	2.00	266,500		
ASSISTANT PRINCIPALS	564,463	5.00	571,353	5.00	584,859		
ART TEACHERS	402,655	5.00	417,191	5.00	428,157		
BUSINESS TEACHERS	482,197	6.00	451,563	6.00	424,569		
COMPUTER TEACHERS	138,780	1.00	101,852	1.00	72,741		
ENGLISH TEACHERS	1,455,833	20.00	1,405,023	20.00	1,427,138		
WORLD LANGUAGE TEACHERS	1,130,492	14.40	1,124,526	14.40	1,145,544		
PHYSICAL ED/HEALTH TEACHERS	710,977	10.10	746,026	10.10	748,879		
LIFE MANAGEMENT TEACHERS	267,759	3.00	232,501	3.00	238,368		
INDUSTRIAL TECHNOLOGY TEACHERS	406,452	6.00	417,002	6.00	392,158		
MATH TEACHERS	1,311,453	19.00	1,260,575	19.00	1,275,161		
MUSIC TEACHERS	286,132	3.00	272,255	3.00	240,024		
SCIENCE TEACHERS	1,216,192	19.00	1,279,309	19.00	1,294,518		
SOCIAL STUDIES TEACHERS	1,136,521	17.00	1,107,855	16.00	1,088,490		
READING TEACHERS	262,337	4.00	292,375	4.00	292,375		
GUIDANCE COUNSELORS	699,026	8.00	586,846	8.00	622,774		
ADULT ED	74,539		74,088		74,088		
SCHOOL TO CAREER	9,638				10,936		
VOCATIONAL EDUCATION	122,594	2.00	128,526	2.00	138,707		
LIBRARIANS	165,002	2.00	169,292	2.00	169,292		
	11,104,958	146.50	10,900,074	145.50	10,935,278		

	FY10 ACTUAL EXPENSES	FTE	FY11 BOE ADOPTED	FTE	FY12 BOE ADOPTED	CHANGE	COMMENTS
SPECIAL EDUCATION							
ADMINISTRATION	219,972	2.00	223,427	2.00	227,337		
GENERAL SPED	2,557,979	42.25	3,200,711	43.25	3,198,303		
SUMMER SCHOOL	45,123		45,123		45,123		
SOCIAL WORK SERVICES	380,267	4.00	342,715	4.00	334,840		
PSYCHOLOGICAL SERVICES	589,706	7.50	623,873	7.50	624,312		
SPEECH PATHOLOGY SERVICES	750,038	9.80	791,468	9.90	801,804		
	4,543,085	65.55	5,227,316	66.65	5,231,719		
EXPULSION PROGRAM							
EXPULSION PROGRAM	85,027	1.00	65,846	1.00	65,846		
	85,027	1.00	65,846	1.00	65,846		
TUTORING							
ELEMENTARY TUTORS	172,589		26,500		26,500		
MIDDLE SCHOOL TUTORS	3,802		6,000		6,000		
HIGH SCHOOL TUTORS	42,564		30,000		30,000		
ESL TUTORS	124,121		148,804		148,804		
	343,076	-	211,304		211,304		
K-2 READING TUTORS							
K-2 READING TUTORS	163,392						
	163,392	-	-	-	-		

	FY10 ACTUAL EXPENSES	FTE	FY11 BOE ADOPTED	FTE	FY12 BOE ADOPTED	CHANGE	COMMENTS
STIPENDS, DEPT CHAIRS, EXTRA DAYS & DUTIES, LONGEVITY	347,981		364,374				These costs are now incorporated into the salary lines
EDUCATION JOB FUNDS GRANT							
TOTAL CERTIFIED SALARIES	**37,538,942**	**491.65**	**37,987,569**	**471.25**	**36,319,146**	**1,668,423**	
STATE & FEDERAL GRANT FTE'S							
Education Job Funding		4.00		18.40			Addition of 6th grade teachers
IDEA Handicapped		11.35		11.35			
IDEA Handicapped ARRA		3.00					ARRA moved to Ed Job Funds
IDEA Preschool		1.00		1.00			
IDEA Preschool ARRA		0.50					ARRA moved to Ed Job Funds
Title I (and Title I ARRA in FY2010)		8.50		5.50			
Title II							
Head Start		8.00	# of staff	8.00			# of staff
Adult Education							
Total Grant Funded FTE's	**-**	**36.35**		**44.25**			

	FY10 ACTUAL EXPENSES	FTE	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
TOTAL FTE's CERTIFIED		**528.00**	**515.50**		**12.50**	Total 12.5 FTE reduced for FY12 budget. FY11 FTE's adjusted to reflect the .50 Elementary Art & .50 ARRA Academic Support that were added during the FY11 year

SUPERINTENDENT	0.00 % increase & no step
ASSISTANT SUPERINTENDENT	0.00 % increase & no step
ADMINISTRATORS UNION	1.75% increase & no step
TEACHERS	0.00 % increase & no step

NONCERTIFIED SALARIES - SALARIES PAID TO NON-CERTIFIED PERSONNEL.

	FY10 ACTUAL EXPENSES		FY11 BOE ADOPTED		FY12 BOE ADOPTED	CHANGE	COMMENTS
NON-CERTIFIED SALARIES							
SALARY ELEM LIBRARY NONCERT	184,985	6.50	135,272	6.50	132,626		
SALARY SCH PARTNRSHP COORD	42,423	0.75	35,426	0.75	35,836		
SALARY ATHLETIC DIRECTOR	56,650	1.00	58,066	1.00	59,227		
SALARY SPED VOC-TECH NONCERT	47,997	1.00	49,107	1.00	50,180		
SALARY SPED OT/PT	26,624	4.00	253,482	4.00	258,554		
SALARY ATTENDANCE OFFICER	22,138	1.00	19,855	1.00	20,252		
SALARY - SECRETARY TO SUPERINT	50,893	1.00	52,165	1.00	53,208		
SALARY SECRTRY ASST SUPERINT	42,723	1.00	43,971	1.00	44,667		
SALARY SPED/PUPIL SERV SECTRY	40,553	1.00	41,383	1.00	42,398		
SALARY HUMAN RESRC SPECIALST	49,045	1.00	47,709	1.00	48,663		
SUBSTITUTE CALL CONTROL	13,964		13,044		13,044		
SALARY PAYROLL	42,254	1.00	44,248	1.00	45,134		
SALARY ACCOUNTING SUPERVISOR	56,644	1.00	57,913	1.00	59,071		
SALARY BOOKKEEPER	33,983	1.00	30,751	1.00	31,365		
SALARY HEAD START NON CERTIFIE			25,615		26,127		Partially funds 4 staff salaries
TOTAL NON-CERTIFIED	**710,876**	**21.25**	**908,007**	**21.25**	**920,352**		
NURSES							
SALARY ELEM NURSE	407,652	9.00	401,910	7.00	321,550		Reduce 2.0 Nurses
SALARY JFK NURSES	90,722	2.00	89,870	2.00	92,068		
SALARY EHS NURSE	88,778	2.00	92,271	2.00	84,653		
SALARY FHS NURSES	98,761	2.00	96,781	2.00	98,238		
SALARY SPED EHS NURSE	27,955	1.00	28,756	1.00	32,987		
SALARY NON PUBLIC NURSE	74,810	2.00	76,680	2.00	75,935		
TOTAL NURSES	**788,677**	**18.00**	**786,268**	**16.00**	**705,431**		
SECRETARIES							
SALARY ELEMENTARY SECRETARY	279,157	9.00	283,213	7.00	225,099		Reduce 2.0 Secretaries

	FY10 ACTUAL EXPENSES		FY11 BOE ADOPTED		FY12 BOE ADOPTED	CHANGE	COMMENTS
SALARY JFK SECRETARY	40,063	1.00	41,383	1.00	41,595		
SALARY JFK SECRETARY ASSIST	217,069	6.00	193,351	6.00	195,080		
SALARY EHS SECRETARY	40,063	1.00	41,383	1.00	41,595		
SALARY EHS SECRETARY ASSIST	206,169	6.00	193,281	6.00	195,080		
SALARY FHS SECRETARY	29,751	1.00	41,383	1.00	41,595		
SALARY FHS SECRETARY ASST	241,206	7.00	212,947	6.00	214,686		Reduce 2 x .50 Asst Secretaries
SALARY SPED NONPUB SECRETARY	14,539	0.40	15,018	0.40	15,094		
SALARY ADLT ED SECRETARY	6,072				7,000		
SALARY SPED SECRETARY	29,203	0.60	22,527	0.60	22,641		
SALARY HUMN RESC SECRETARY	68,354	2.00	75,539	2.00	79,232		
SALARY FISCAL OFFIC SECRETARY	110,066	3.00	110,728	3.00	109,669		
SALARY SECRETARY CURRICULM	39,782	1.00	41,751	1.00	41,595		
SALARY SECRETARY ATHLETICS	36,629	1.00	37,178	1.00	37,736		
SALARY SECRETARY ASSISTANTS	75,046						Funded with Education Jobs Funds
SALARY ELEM SECRETARY EXT DAYS	8,682		15,000		15,000		
TOTAL SECRETARIES	**1,441,853**	**39.00**	**1,324,682**	**36.00**	**1,282,697**		
PARAPROFESSIONALS							
SALARY ELEM KINDER PARA	33,048	2.00	37,091	2.00	38,426		
SALARY JFK INSCH SUSP AIDES	23,883	1.00	26,769	1.00	27,184		
SALARY HIGHSCH INSCH SUSP		2.00	36,000	2.00	45,432		
SPED PARAPROFESSIONALS	1,197,537	70.50	1,278,262	70.50	1,315,106		
SALARY SPED SUMMER PARAPRO	35,255		36,136		36,136		
TOTAL PARAPROFESSIONALS	**1,289,723**	**75.50**	**1,414,258**	**75.50**	**1,462,284**		
TOTAL NON-CERTIFIED SALARIES	**4,231,129**	**153.75**	**4,433,215**	**148.75**	**4,370,764**	**(62,451)**	

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
STATE & FEDERAL GRANT FTE'S					
Education Job Funding	4.50	13.50			9.00 moved from IDEA & IDEA ARRA
IDEA Handicapped	27.50	19.50			8.0 moved to Ed Job Funding
IDEA Handicapped ARRA	1.00				1.0 moved to Ed Job Funding
IDEA Preschool					
IDEA Preschool ARRA					
Title I (and Title I ARRA in FY2010)	8.00	8.00			
Perkins	2.00	2.00			
Head Start	15.50	15.50			
Adult Education					Numerous portions of staff allocated
Total Grant Funded FTE's	**- 58.50**	**58.50**			
TOTAL FTE's NON-CERTIFIED	**212.25**	**207.25**		5.00	Total 5.0 FTE reduced for FY12 budget. FY11 FTE's adjusted to reflect the 1.0 FTE Title I ARRA reduced during the FY11 year

PARAPROFESSIONALS	2.00% increase & no step
CLERICAL (10m & 12m) & LIBRARY AIDES	1.50% increase & no step
FOOD SERVICE	1.50% increase & no step
NON-UNION	2.00% increase & no step

OTHER STAFF - FUNDS PAID TO ADDITIONAL BOE PERSONNEL.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SALARIES					
SALARY ELEM LUNCH AIDES	92,941	123,988	111,585		
SALARY JFK LUNCH ROOM AIDES	15,356	20,979	20,476		
SALARY HIGHSCH LUNCH AIDES	17,265	23,077	25,595		
SALARY BOARD CLERK	10,659	-	10,872		
SALARY WORK STUDY SUPPORT		6,000	-		
SALARY JFK SECRETARY EXTDAY		1,000	1,000		
SALARY ELEM DEGREE CHANGE		33,000	33,000		
SALARY JFK DEGREE CHANGE		21,000	21,000		
SALARY HISCH DEGREE CHANGE		33,000	33,000		
TOTAL SALARIES	**136,221**	**262,044**	**256,528**		
ATHLETICS					
JFK CHEERLEADER	1,242				
JFK FIELD HOCKEY	3,142				
JFK BOYS SOCCER	3,321				
JFK GIRLS SOCCER	2,618				
JFK BOYS BASKETBALL	3,353				
JFK GIRLS BASKETBALL	3,353				
JFK BOYS BASEBALL	3,363				
JFK GIRLS SOFTBALL	3,010				
JFK BOYS CROSS COUNTRY	2,945				
SALARY EHS CHEERLEADER COACH	2,496	4,270	4,270		
SALARY EHS FOOTBALL COACH	33,577	24,593	24,593		
SALARY EHS FIELD HOCKEY COACH	7,574	7,949	7,949		

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SALARY EHS BOY SOCCER COACH	-	7,738	7,738		
SALARY EHS BOY VOLLEYBAL COACH	12,820	8,697	8,697		
SALARY EHS GIRL SOCCER COACH	21,003	9,036	9,036		
SALARY EHS WRESTLING COACH	9,823	10,079	10,079		
SALARY EHS BASEBALL COACH	10,128	10,391	10,391		
SALARY EHS SOFTBALL COACH	9,713	9,966	9,966		
SALARY EHS BOY TRACK COACH	8,412	9,406	9,406		
SALARY EHS GIRL TRACK COACH	8,362	6,798	6,798		
SALARY EHS BOY CROSSCTRY COACH	3,546	3,639	3,639		
SALARY EHS HOCKEY COACH	9,671	10,483	10,483		
SALARY EHS GIRL VOLEYBAL COACH	6,862	6,876	6,876		
SALARY EHS GIRL SWIMMING COACH	4,210	4,319	4,319		
SALARY EHS INDOOR TRACK COACH	7,606	7,998	7,998		
SALARY EHS BOY TENNIS COACH	4,020	4,125	4,125		
SALARY EHS GIRL TENNIS COACH	3,013	3,506	3,506		
SALARY EHS GOLF COACH	3,451	3,540	3,540		
SALARY FHS CHEERLEADER COACH	3,836	4,270	4,270		
ATHLETICS FHS FOOTBALL	26,567	24,932	24,932		
ATHLETICS FHS FIELD HOCKEY	7,669	7,868	7,868		
ATHLETICS FHS SOCCER BOYS	7,868	8,258	8,258		
ATHLETICS FHS SOCCER GIRLS	8,573	8,796	8,796		
ATHLETICS FHS BASKETBALL BOYS	14,019	9,687	9,687		
ATHLETICS FHS BASKETBALL GRLS	14,754	10,137	10,137		
ATHLETICS FHS WRESTLING	9,621	10,079	10,079		
ATHLETICS FHS BASEBALL	10,128	10,196	10,196		
ATHLETICS FHS SOFTBALL	9,937	10,391	10,391		
ATHLETICS FHS TRACK BOYS	9,168	9,406	9,406		
ATHLETICS FHS TRACK GIRLS	8,788	9,406	9,406		
ATHLETICS FHS X COUNTRY BOYS	3,546	3,639	3,639		

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
ATHLETICS FHS HOCKEY	11,100	11,388	11,388		
ATHLETICS FHS VOLLLEYBALL BOYS	5,865	7,018	7,018		
ATHLETICS FHS VOLLEYBLL GIRLS	7,155	6,237	6,237		
ATHLETICS FHS SWIMMING BOYS	4,441	4,841	4,841		
ATHLETICS FHS INDOOR TRACK	8,601	9,406	9,406		
ATHLETICS FHS TENNIS BOYS	3,819	4,125	4,125		
ATHLETICS FHS TENNIS GIRLS	3,013	3,709	3,709		
ATHLETICS FHS GOLF	2,587	2,836	2,836		
COACHES	8,327	8,795	8,795		
COACHES	6,641	2,721	2,721		
JFK ATHLETIC FACULTY MANAGER	3,757				
SALARY HISCH ATHLETIC FAC MGR	12,428	12,772	12,772		
TOTAL ATHLETICS	**404,842**	**354,322**	**354,322**		
SUBSTITUTES					
SALARY ELEMENTARY SUBSTITUTES	221,999	230,801	230,400		
SALARY ELEM SUBS LTS/ILLNESS	201,014	170,000	69,484		Est FMLA leaves
SALARY JFK SUBSTITUTES	73,197	65,000	65,000		
SALARY SPED JFK SUBS	7,578	7,200	7,200		
SALARY JFK SUBS LTS/ILLNESS	25,788	22,800	10,235		Est FMLA leaves
SALARY HIGHSCHOOL SUBS	99,767	98,000	98,000		
SALARY HISCH SUB LTS/ILLNESS	118,571	112,000	47,383		Est FMLA leaves
SALARY SPED HIGHSCH SUBS	20,801	34,000	34,000		
GENERAL ED SUBSTITUTES OUTDIST	41,735	92,000	92,000		
SALARY SPED LTS/ILLNESS/MATERN		4,000	2,205		Est FMLA leaves
HEAD START SUBSTITUES	-	2,000	2,000		
SUBSTITITUTES - TEACHERS	**810,449**	**837,801**	**657,907**		

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SALARY JFK SECRETARY SUBS		1,000	1,000		
SALARY EHS SECRETARY SUBS		1,000	1,000		
SALARY FHS SECRETARY SUB		1,000	1,000		
SUBSTITUTES - SECRETARIES	**-**	**3,000**	**3,000**		
SUBSTITUTES - NURSES	11,570	17,000	17,000		
SALARY NON PUBLIC NURSE SUBS		200	200		
SUBSTITUTES - NURSES	**11,570**	**17,200**	**17,200**		
ELEM LUNCH SUBS	8,961	-	-		
SUBSTITUTES - ELEM LUNCH	**8,961**	**-**	**-**		
TOTAL SUBSTITUTES	**830,980**	**858,001**	**678,107**		
SALARY ELEM LIBRARY ADVISOR	4,996	5,000	5,000		
SALARY ELEM MUSIC ADVISORS	7,494	7,689	7,689		
SALARY JFK AV ADVISORS	987	1,013	1,013		
SALARY JFK STUD COUN ADVISOR	1,665	1,709	1,709		
SALARY JFK JAZZBAND ADVISOR	1,685	1,729	1,729		
SALARY JFK DRAMA ADVISOR	3,124	3,205	3,205		
SALARY JFK MAJORETTE ADVISOR	626	1,286	1,286		
SALARY JFK YEARBOOK ADVISOR	1,665	1,709	1,709		
SALARY JFK NEWSPAPER ADVISOR		854	854		
SALARY JFK VARIETY SHO ADVISOR	1,242	1,274	1,274		
SALARY HISCH VOED ADVISOR	2,634	2,600	2,600		
SALARY HIGHSCH AV ADVISOR	1,974	2,026	2,026		
SALARY HIGHSCH MUSIC PROD ADV	1,114	2,000	2,000		
SALARY HIGHSCH SHOW CHOIR DIR		2,983	2,983		
SALARY EHS STUD COUNC ADVISOR	1,665	1,709	1,709		

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SALARY EHS DRAMA ADVISOR	4,986	5,117	5,117		
SALARY EHS MAJO ADVISOR	2,077				
SALARY EHS YEARBOOK ADVISOR	5,608	5,755	5,755		
SALARY EHS NEWSPAPER ADVISOR	1,242	1,274	1,274		
SALARY EHS MUSIC ADVISOR	1,500				
SALARY EHS LIT MAG ADVISOR	1,258	1,290	1,290		
SALARY EHS VARIETY SHOW ADV	1,242	1,274	1,274		
SALARY EHS BAND ADVISOR	3,045				
SALARY FHS ADV-STUDE COUNCIL	1,665	1,709	1,709		
SALARY FHS ADV-DRAMATICS	4,986	5,117	5,117		
SALARY FHS ADV-MAJORE/COLRGR	2,077	2,130	2,130		
SALARY FHS ADV-YEARBOOK	5,608	5,755	5,755		
SALARY FHS ADV-NEWSPAPER	1,242	1,274	1,274		
SALARY FHS ADV-MUSICAL	2,490	2,992	2,992		
SALARY FHS ADV-LITERARY MAG		1,290	1,290		
SALARY FHS ADV-VARIETY SHOW	1,242	1,274	1,274		
SALARY FHS ADV-BAND	3,045	3,125	3,125		
TOTAL ADVISORS	**74,184**	**76,162**	**76,162**		
CIVIC MUSIC					
SALARY ELEM MUSIC OTHER COMPE	832	3,624	3,624		
SALARY JFK CIVIC MUSIC PROG	1,140	390	390		
SALARY EHS CIVIC MUSIC PROG	1,176	4,200	4,200		
SALARY FHS CIVIC MUSIC PROG	968	4,552	4,552		
TOTAL CIVIC MUSIC	**4,116**	**12,766**	**12,766**		
EMPLOYEE SEPERATION					
SALARY ELEM EMPLYEE SEPARATION	1,500	7,000	7,000		
SALARY JFK EMPLEE SEPARATION		4,000	4,000		

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SALARY HISCH EMPLEE SEPARATION	2,000	5,000	5,000		
GEN ADMIN SEPERATION PAY		21,000	21,000		
SECRETARY SEPARATION PAY		4,000	4,000		
TOTAL EMPLOYEE SEPERATION	**3,500**	**41,000**	**41,000**		
TOTAL OTHER SALARIES	**1,453,843**	**1,604,295**	**1,418,885**	**(185,410)**	

EMPLOYEE BENEFITS - AMOUNTS PAID BY THE SCHOOL SYSTEM ON BEHALF OF EMPLOYEES FOR FRINGE BENEFITS.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
ELEM TUITION REIMBURSEMENT	-	1,000	1,000	-	
JFK TUITION REIMBURSEMENT	-	2,000	2,000	-	
HIGHSCH TUITION REIMBURSEMENT	1,191	2,000	2,000	-	
TUITION REIMBURSEMENT	2,500	-	-	-	
HEALTH/MEDICAL INSURANCE	7,103,719	7,473,288	8,040,444	567,156	9% increase in health insurance and decreases due to retirees/staff reductions & negotiated employee premium share changes
PENSION CONTRIBUTION	367,109	416,500	486,500	70,000	Increase due to projection FY12
DISABILITY INSURANCE	6,983	10,000	10,000	-	
LIFE INSURANCE	102,913	102,000	92,000	(10,000)	Reduction due to change in carrier
SOCIAL SECURITY	452,836	593,416	460,000	(133,416)	Reduction due to less staff
MEDICARE	527,860	641,363	530,000	(111,363)	Reduction due to less staff
DISTRICT TUITION REIMBURSEMENT	153	2,400	2,400	-	
UNEMPLOYMENT COMPENSATION	118,187	90,000	120,000	30,000	
WORKERS COMPENS INSURANCE	334,457	356,400	333,496	(22,904)	Reduction due to further adjustments from Facilities Services with Town. Also includes a 30% increase
TOTAL	**9,017,908**	**9,690,367**	**10,079,840**	**389,473**	

SCHOOL INSURANCE - EXPENDITURES FOR SCHOOL PROPERTY AND LIABILITY INSURANCE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
GENERAL LIABILITY INSURANCE	348,200	348,200	375,646		5% increase
TOTAL	**348,200**	**348,200**	**375,646**	**27,446**	

ELEMENTARY SCHOOLS - EXPENDITURES FOR ELEMENTARY SCHOOLS THAT ARE CONSUMED OR ARE IN NEED OF REPLACEMENT, i.e., INSTRUCTIONAL SUPPLIES, TEXTBOOKS REPAIRS/REPLACEMENTS, MATERIALS, POSTAGE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
ELEM ART INSTRUCTIONAL SUPPL	8,242	7,300	7,300		
ELEM PE/HEALTH INSTRUCTION SUP	4,299	4,276	4,361		
ELEM MUSIC INSTRUCTIONAL SUPPL	8,938	14,000	14,000		
ELEM MUSIC DUES AND FEES	-	-	1,700		
ELEM GUIDANCE OFFICE SUPPLIES	-	500	-		
ELEM LIBRARY INSTRUCTIONAL SUP	4,793	4,300	4,300		
ELEM LIBRARY OFFICE SUPPLIES	-	500	500		
ELEM LIBRARY TEXTBOOKS	-	6,990	6,990		
THE BELOW ACCOUNTS (except for postage) WERE ALLOCATED AT $40 PER STUDENT					
K-2 ENFIELD STREET	**ESTIMATE 342 ENROLLMENT**				
ENFIELD ST GENERAL SUPPLIES	10,579	6,000	6,680		
ENFIELD ST INSTRUCTIONAL SUPPL	712	3,000	3,000		
ENFIELD ST TEXTBOOKS	1,445	2,000	2,000		
ENFIELD ST MATH SUPPLIES	1,520	2,000	1,000		
ENFIELD ST READING INSTRUCT SU	-	-	1,000		
ENFIELD ST TECHNOLOGY/AV SUPPL	-	1,373	1,373		
ENFIELD ST POSTAGE	616	578	672		
K-2 HAZARD MEMORIAL	**ESTIMATE 268 ENROLLMENT**				
HAZ MEM GENERAL SUPPLIES	4,773	10,020	7,120		
HAZ MEM INSTRUCTIONAL SUPP	8,495	4,000	3,600		
HAZ MEM TEXTBOOKS	-	500	-		

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
HAZ MEMORIAL AV MATERIALS	316	500	-		
HAZ MEM POSTAGE	572	577	595		
K-2 NATHAN HALE	**ESTIMATE 270 ENROLLMENT**				
NATHAN HALE GENERAL SUPPLIES	1,250	3,817	2,300		
NATHAN HALE INSTRUCTIONAL SUPP	6,587	5,250	8,000		
NATHAN HALE TEXTBOOKS	476	1,500	500		
NATHAN HALE POSTAGE	572	577	600		
HB STOWE					
HB STOWE GENERAL SUPPLIES	7,228	6,000	-		
HB STOWE INSTRUCTIONAL SUPPL	1,875	2,500	-		
HB STOWE TEXTBOOKS	1,054	1,200	-		
HB STOWE MATH INSTRUC SUPP	136	526	-		
HB STOWE AV MATERIALS	-	300	-		
HB STOWE POSTAGE	572	577	-		
3RD-5TH EH PARKMAN	**ESTIMATE 400 ENROLLMENT**				
PARKMAN GENERAL SUPPLIES	5,439	7,000	5,400		
PARMAN INSTRUCTIONAL SUPPLIES	3,285	2,996	8,000		
PARKMAN TEXTBOOKS	-	2,000	1,000		
PARKMAN MATH INSTRUCT SUPPLIE	-	1,400	1,400		
PARKMAN AV MATERIALS	246	450	200		
PARKMAN POSTAGE	572	578	877		
3RD-5TH PRUDENCE CRANDALL	**ESTIMATE 422 ENROLLMENT**				
CRANDALL GENERAL SUPPLIES	4,429	4,858	3,530		
CRANDALL INSTRUCTIONAL SUPPL	7,382	7,027	10,000		
CRANDALL TEXTBOOKS	1,694	1,331	1,350		

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
CRANDALL MATH SUPPLIES	2,627	2,650	1,500		
CRANDALL AV MATERIALS	-	450	500		
CRANDALL POSTAGE	704	577	875		
3RD-5TH ELI WHITNEY	**ESTIMATE 419 ENROLLMENT**				
WHITNEY GENERAL SUPPLIES	7,990	11,218	7,760		
WHITNEY INSTRUCT SUPPLIES	145	1,900	4,000		
WHITNEY TEXTBOOKS	955	2,000	3,000		
WHITNEY MATH INSTR SUPPLIES	864	850	850		
WHITNEY TECHNOLOGY MATERIALS	336	550	1,150		
WHITNEY POSTAGE	792	577	851		
THOMAS ALCORN					
ALCORN GENERAL SUPPLIES	9,323	5,000	-		
ALCORN INSTRUCT SUPPLIES	1,835	4,000	-		
ALCORN TEXTBOOKS	-	1,200	-		
ALCORN MATH SUPPLIES	-	1,200	-		
ALCORN TECHNOLOGY MATERIALS	-	543	-		
ALCORN POSTAGE	660	600	-		
K-2 HENRY BARNARD	**ESTIMATE 375 ENROLLMENT**				
BARNARD GENERAL SUPPLIES	11,249	10,000	8,000		
BARNARD INSTRUCT SUPPLIES	4,377	4,000	5,800		
BARNARD TEXTBOOKS	-	2,000	200		
BARNARD MATH INSTR SUPPLIES	1,394	1,000	1,000		
BARNARD TECHNOLOGY MATERIALS	252	328	-		
BARNARD POSTAGE	572	577	748		
TOTAL	**142,172**	**169,521**	**145,582**	**(23,939)**	

MIDDLE SCHOOL - EXPENDITURES FOR MIDDLE SCHOOL THAT ARE CONSUMED OR ARE IN NEED OF REPLACEMENT, i.e., INSTRUCTIONAL SUPPLIES, TEXTBOOKS REPAIRS/REPLACEMENTS, MATERIALS, POSTAGE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
JFK ART INSTR SUPPLIES	5,288	5,000	5,000		
JFK PE INSTRUCTION SUPPLIES	-	-	1,228		
JFK MUSIC INSTR SUPPLIES	9,235	9,500	9,500		
JFK POSTAGE	5,437	3,478	5,200		
JFK ACCREDITATION	-	500	500		
THE BELOW ACCOUNTS WERE ALLOCATED AT $73 PER STUDENT					
6TH - 8TH JFK	**ESTIMATE 1258 ENROLLMENT**				
JFK GENERAL SUPPLIES	3,760	4,528	21,433		
JFK INSTRUCTIONAL SUPPLIES	15,807	19,770	19,770		
JFK TEXTBOOKS	5,156	9,831	9,831		
JFK ENGLISH INSTR SUPPLIES	539	300	300		
JFK ENGLISH TEXTBOOKS	950	2,000	2,000		
JFK FOREIGN LANG INST SUPPLIES	261	300	300		
JFK FOREIGN LANGUAGE TEXTBOOKS	951	1,000	1,000		
JFK FACS INSTR SUPP	5,090	5,000	5,000		
JFK TECH ED INSTRUCT SUPPLIES	1,514	6,000	6,000		
JFK MATH INSTR SUPPLIES	301	300	300		
JFK MATH TEXTBOOKS	-	2,000	2,000		
JFK SCIENCE INSTR SUPPLIES	3,176	3,000	3,000		
JFK SCIENCE TEXTBOOKS	1,976	2,000	2,000		
JFK SOCIAL STUDIES INSTR SUPP	-	300	300		
JFK SOCIAL STUDIES TEXTBOOKS	1,724	2,000	2,000		
JFK READING INSTRUCT SUPPLIES	4,334	2,000	2,000		

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
JFK GUIDANCE SUPPLIES	-	647	647		
JFK LIBRARY SUPPLIES	2,661	2,375	2,375		
JFK LIBRARY BOOKS	9,270	10,124	10,124		
JFK AV SUPPLIES	919	1,294	1,294		
TOTAL	**78,348**	**93,247**	**113,102**	**19,855**	

HIGH SCHOOLS - EXPENDITURES FOR HIGH SCHOOLS THAT ARE CONSUMED OR ARE IN NEED OF REPLACEMENT, i.e., INSTRUCTIONAL SUPPLIES, TEXTBOOKS REPAIRS/REPLACEMENTS, MATERIALS, POSTAGE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
HIGHSCH TECHNICAL SERVICES	1,745	1,700	-		
HIGH SCHOOL PE INSTRUCT SUPPLI	-	-	3,756		
EHS PE INSTRUCTIONAL SUPPLIES	-	642	-		
FHS PE INSTRUCTIONAL SUPPLY	-	642	-		
HIGHSCH MUSIC INSTR SUPPLIES	17,675	-	-		
HIGHSCH MUSIC REG FEES/DUES	5,356	6,100	4,400		
HIGHSCH VOED GENERAL SUPPLIES	22,913	-	-		
DRILL TEAM WRITER	1,592	-	-		
EHS MUSIC INSTRUCTION SUPPLY	-	3,000	3,000		
EHS POSTAGE	14,418	5,135	5,235		
EHS ACCREDITATION	-	5,000	5,000		
FHS MUSIC INSTRUC SUPP	-	7,000	7,000		
FHS DRILL TEAM WRITER	-	1,000	1,000		
FHS POSTAGE	22,733	5,135	5,135		
FHS NEASC/ACCREDITATION	-	2,500	2,500		
THE BELOW ACCOUNTS WERE ALLOCATED AT $113 PER STUDENT					
9TH - 12TH EHS	**ESTIMATE 787 ENROLLMENT**				
EHS RECOGNITION AWARDS	1,835	1,200	1,200		
EHS GENERAL SUPPLIES	4,458	6,800	6,300		
EHS INSTRUCT SUPPLIES GENERAL	5,655	17,233	14,005		
EHS TEXTBOOKS - GENERAL	1,644	5,398	5,148		
EHS ART INSTR SUPPLIES	3,006	5,500	5,500		
EHS BUSINESS INSTR SUPPLIES	913	1,100	1,100		

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
EHS ENGLISH INSTR SUPPLIES	1,690	1,300	1,300		
EHS WORLD LANGUAGE SUPPLIES	1,717	2,100	2,100		
EHS FACS INSTR SUPPLIES	5,007	5,800	5,800		
EHS TECH ED INSTR SUPPLIES	8,019	4,000	4,000		
EHS MATH INSTRUCTION SUPPLIES	2,443	1,200	1,200		
EHS SCIENCE INSTR SUPPLIES	2,931	6,000	6,000		
EHS SOCIAL STUDIES INSTR SUPP	2,639	1,000	1,000		
EHS VO-ED INSTRUCT SUPPLIES	-	5,000	3,500		
EHS READING INSTR SUPPLIES	72	950	-		
EHS READING TEXTBOOKS	-	-	950		
EHS GUIDANCE SUPPLIES	3,540	4,000	3,750		
EHS LIBRARY SUPPLIES	1,144	2,825	2,825		
EHS AV SUPPLIES	1,066	1,234	1,234		
EHS LIBRARY BOOKS	2,358	7,019	7,019		
EHS GRADUATION EXPENSES	7,486	15,000	15,000		
THE BELOW ACCOUNTS WERE ALLOCATED AT $113 PER STUDENT					
9TH - 12TH FHS	**ESTIMATE 1108 ENROLLMENT**				
FHS STUDENT RECOGNITION AWARDS	5,149	4,000	5,000		
FHS GENERAL SUPPLIES	24,246	29,173	30,754		
FHS GENERAL INSTRUCT SUPPLIES	803	7,000	4,000		
FHS TEXTBOOKS	11,429	7,000	10,000		
FHS ART INSTRUCTIONAL SUPPLIES	5,460	6,400	6,400		
FHS BUSINESS INSTRUCT SUPPLIES	1,106	2,200	2,200		
FHS ENGLISH INSTRUCTION SUPPL	-	100	100		
FHS ENGLISH TEXTBOOKS	2,787	3,000	3,000		
FHS WORLD LANG INSTRUC SUPP	653	750	750		
FHS FACS INSTRUCT SUPPLIES	4,879	5,500	5,500		
FHS TECH ED INSTRUCT SUPPLIES	7,134	7,000	7,000		

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
FHS MATH INSTRUCTIONAL SUPPL	1,022	1,000	1,000		
FHS SCIENCE INSTRUC SUPPLIES	10,901	11,500	12,000		
FHS SOC STUDIES INSTUC SUPPL	254	1,200	1,200		
FHS VOCATIONAL ED INSTRUC SUPP	-	5,000	5,000		
FHS READING INSTRUCT SUPPLIE	-	700	700		
FHS GUIDANCE SUPPLIES	646	2,000	2,000		
FHS LIBRARY INSTRUCT SUPPLIES	522	2,000	2,000		
FHS LIBRARY TEXTBOOKS	7,252	8,188	8,300		
FHS AV MATERIALS	530	1,300	1,300		
FHS GRADUATION EXPENSES	8,397	17,000	17,000		
TOTAL	**237,224**	**254,524**	**251,161**	**(3,363)**	

SPECIAL EDUCATION/PUPIL SERVICES - EXPENDITURES SUPPORTING SERVICES MANDATED BY THE IDEA (INDIVIDUALS WITH DISABILITIES EDUCATION ACT) AND GENERAL STATUTE 10-76, FOR STUDENTS AGED 3 TO 21 WHO ARE IDENTIFIED AS QUALIFYING FOR SPECIAL EDUCATION SERVICES. SERVICES PROVIDED ARE DESIGNED TO SPECIFICALY MEET THE STUDENT'S SPECIAL NEEDS WHICH ARE DETERMINED THROUGH PPT (PLANNING AND PLACEMENT TEAM) MEETINGS.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
TUITION					
SPED TUITION PRIVATE INSTITUTE	2,130,983	2,235,514	2,162,648		
SERVICES REIMBURSEMENT			(250,997)		Estimated reimbursement for special education services
EXCESS COST REIMBURSEMENT		(1,035,514)	(711,651)		Excess Cost estimated at 60% reimbursement
TUITION TOTAL	**2,130,983**	**1,200,000**	**1,200,000**	**-**	
TRANSPORTATION					
SPED TRANSPORT SUMMER SCH	-	-	80,000	80,000	Reallocated from SPED transportation
SPED TRANSPORATION	1,055,570	1,308,351	1,193,664	(114,687)	Special Education transportation supports 31 vans (13 out of town/18 in town). This includes the 3% contractual agreement
SPED TRANSPORATON EXTRA RUNS	105,110	-	190,000	190,000	Reallocated from SPED transportation
TRANSPORTATION TOTAL	**1,160,680**	**1,308,351**	**1,463,664**	**155,313**	

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
SUPPLIES & TRAVEL					
SPED TRAVEL EXPENSES	5,839	-	8,000	8,000	Reallocation from DIST general education travel
JFK SPED INSTRUCT SUPPLIES	-	500	500	-	
SPED EHS INSTRUCTIONAL SUPPL	640	875	875	-	
FERMI SPED INSTR SUPPLIES	140	875	875	-	
FERMI SPED TEXTBOOKS	1,576	3,000	3,000	-	
SPED INSTRUCT SUPPLY GENERAL	-	-	20,000	20,000	
SPED OFFICE SUPPLIES	29,224	24,250	4,250	(20,000)	
SPED - MISCELLANEOUS EXPENSES	147	-	72,172	72,172	Estimated increase for additional students attending magnet schools FY12
SUPPLIES & TRAVEL TOTAL	**37,567**	**29,500**	**109,672**	**80,172**	
PROFESSIONAL SERVICES					
SPED OCCUP THER/PHYSC THERA	169,004	134,700	75,000	(59,700)	One time reduction of $100K from preschool materials fees collected in prior years
SPED NURSING PROF SERVICE	300	-	-	-	
DIAGNOSTIC EVALUATIONS	60,239	45,000	45,000	-	
SPED AUDIOLOGICAL PROF SERV	11,428	17,000	17,000	-	
SPED LEGAL PROF SERVICES	20,198	30,000	30,000	-	
PROFESSIONAL SERVICES TOTAL	**261,169**	**226,700**	**167,000**	**(59,700)**	
TOTAL SPECIAL EDUCATION	**3,590,399**	**2,764,551**	**2,940,336**	**175,785**	

SPECIAL EDUCATION CONTINUED

TUITION: TUITIONS PAID TO OTHER EDUCATIONAL AGENCIES FOR PROVIDING SPECIALIZED INSTRUCTIONAL SERVICES TO STUDENTS PLACED BY THE DISTRICT OR STATE AGENCY.

TRANSPORTATION: SPECIAL TRANSPORTATION IS PROVIDED TO SOME STUDENTS ATTENDING ENFIELD PUBLIC SCHOOLS AND TO THOSE ENROLLED IN OUT-PLACEMENT FACILITIES. TRANSPORTATION IS DETERMINED IN THE PPT (PLANNING PLACEMENT TEAM) MEETINGS FOR INDIVIDUAL STUDENTS.

PROFESSIONAL SERVICES: OT/PT, EVALUATIONS, SERVICES: SPECIAL SERVICES ARE PROVIDED TO SOME STUDENTS ATTENDING ENFIELD PUBLIC SCHOOLS AND TO THOSE ENROLLED IN OUT-PLACEMENT FACILITIES. THESE SERVICES ARE DETERMINED IN PPT (PLANNING PLACEMENT TEAM) MEETINGS FOR INDIVIDUAL STUDENTS.

FY11 STUDENTS RECEIVING SUPPORT

SPECIAL EDUCATION SERVICES	829	58 of which are out of district
504 STUDENT SERVICES	129	
TOTAL NUMBER OF STUDENTS WITH SERVICES	**958**	

SCHOOL TO CAREER - PROGRAM TO ACCLIMATE HIGH SCHOOL STUDENTS TO A WORK ENVIRONMENT.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SCH TO CAREER GENERAL SUPPLI	-	2,500	2,500		
TOTAL	**-**	**2,500**	**2,500**	**-**	

DISTRICT - EXPENDITURES THAT SUPPORT THE DISTRICT AS A WHOLE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
TUITION - TEMPORARY SHELTER	51,185	20,000	20,000		
GEN ED TRAVEL REIMBURSE	13,097	21,000	13,500		Reallocated to SPED travel expenses
ART DUE/FEES & SUBSCRIPTIONS	100	-	-		
GEN ED HEALTH SUPPLIES	3,888	3,868	3,868		
GENERAL ED PE INSTR SUPPLIES	4,996	3,785	-		Realloation
UNIFORMS- INDUSTRIAL TECH	2,498	-	-		
STUDENT PROG SYSTEM WIDE	2,731	23,424	23,424		
SCH PARTNERSHIP SUPPLIES	7,142	16,000	16,000		
PROF SRVCS FOR STUDENTS	1,464	1,000	1,000		
PROF SERVS NONSTUDENT	5,243	15,000	15,000		
TRAVEL	3,220	3,000	3,000		
GENERAL SUPPLIES/MATERIALS	-	5,000	5,000		
OFFICE SUPPLIES	4,330	-	-		
STUDENT TRAVEL-SEMIN/CONVTION	3,691	-	-		
INSTRUCTIONAL SUPPLIES	16,644	-	-		
GENERAL SUPPLIES/MATERIALS	(7,756)	-			
GENERAL ADMIN OFFICE SUPPLIES	9,544	13,000	13,000		
DUES/FEES/SUBSCRIPTIONS	28,038	30,000	30,000		
ADMINISTRATION PROF DEVELOP	1,528	10,000	10,000		
ADMINISTRATION PRINTING/REPRO	10,392	6,000	6,000		
ADMINISTRATION TRAVEL EXPENSE	-	100	100		
NON CERTIFIED WORKSHOP/CONF PD	2,326	8,500	8,500		
TELEPHONE EXPENSES	105,032	-	-		
TOTAL	**269,329**	**179,677**	**168,392**	**(11,285)**	

NON-PUBLIC EDUCATION - ENFIELD PUBLIC SCHOOLS ALLOCATION FOR NON-PUBLIC SCHOOL FUNDING.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
NONPUBLIC TRAVEL EXPENSES	-	300	300		
NONPUBLIC OFFICE SUPPLIES	1,193	500	500		
TOTAL	**1,193**	**800**	**800**	**-**	

CENTRAL OFFICE - EXPENDITURES FOR GENERAL ADMINISTRATION PERTAINING TO CENTRAL OFFICE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
GEN ADMIN PROF SERVI/CONTRACT	116,386	100,000	100,000		
GENERAL ADMIN - LEGAL	33,154	38,500	38,500		
GENERAL ADMIN - POSTAGE	30,536	25,000	25,000		
GENERAL ADMIN -TRAVEL BOE	4,570	5,200	5,200		
GENERAL ADMIN - GEN SUPPLIES	8,204	20,000	20,000		
GENERAL ADMIN - DUES/FEES	4,118	22,400	22,400		
GENERAL ADMIN - GRADUATION	1,000	-	-		
TOTAL	**197,968**	**211,100**	**211,100**	**-**	

HUMAN RESOURCES - EXPENDITURES SUPPORT COSTS ASSOCIATED WITH PERSONNEL.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
HR TEACHER EVAL PROF SERVICES	-	750	750		
HUMAN RESOUR PROF SRV NONSTU	-	3,000	3,000		
HUMAN RESOUR LEGAL - NEGOTIAT	69,501	38,000	10,000		Prior increase due to teacher negotiations
HUMAN RESOUR ADVERTISE EMPLY	9,681	25,000	25,000		
TOTAL	**79,181**	**66,750**	**38,750**	**(28,000)**	

FISCAL OFFICE - EXPENDITURES RELATED TO BUSINESS COSTS.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
TRANSPORTATION TRAVEL EXPE	-	2,500	2,500	-	
COPIER CONTRACT	259,569	258,800	258,800	-	
FISCAL ADVERTISE LEGAL/BIDS	-	1,500	1,500	-	
SCHOOL PAPER SUPPLY	99,599	90,000	90,000	-	
TOTAL	**359,168**	**352,800**	**352,800**	-	

PROGRAM IMPROVEMENT - PROGRAM IMPROVEMENT AND CURRICULUM EXPENDITURES INCLUDING PROFESSIONAL DEVELOPMENT AND TEXTBOOKS .

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
PROFESSIONAL DEVELOPMENT	-	-	-	-	
ELEMENTARY PRINTING	-	-	12,000	12,000	
ELEM GENERAL SUPPLIES	-	1,000	14,613	13,613	
ELEM INSTRUCTIONAL SUPPLIES	-	50	3,000	2,950	
ELEM TEXTBOOKS	-	-	-	-	
ELEM MATH PROF SERV NONSTUDENT	-	-	-	-	
REMDL MATH INSTRUCTION SUPPLY	-	10,000	-	(10,000)	
REMD READING INSTRUC SUPPLIES	8,268	10,000	-	(10,000)	
GEN ED TEXTBOOKS	107,197	36,264	80,000	43,736	
PROF DEVELPMNT - BLDG LEVEL	2,304	11,500	11,500	-	
ARRA TEXTBOOKS	231,468	-	-	-	
PROF DEVLPMT DISTRICTWIDE	11,147	103,387	50,000	(53,387)	
CURRICULUM GENERAL SUPPLIES	4,584	6,000	15,387	9,387	
SRBI SUPPLIES	-	-	-	-	
TOTAL	**364,968**	**178,201**	**186,500**	**8,299**	Accounts were reallocated

ATHLETICS - EXPENDITURES FOR SCHOOL SPONSORED ATHLETIC ACTIVITIES.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
HIGHSCH ATHLETIC EQUIP REPAIR	695	-	-	-	
HIGHSCH ATHLETIC EQUIPMENT	3,495	4,000	4,000	-	
HIGHSCH JV HOCKEY SUPPORT SVC	-	-	-	-	
EHS ATHLETIC SUPPORT SERVICES	12,660	7,500	7,500	-	
EHS ATHLETIC OFFICIALS	33,189	21,500	21,500	-	
EHS ATHLETIC MEDICAL SERVICES	400	-	-	-	
EHS ATHLETIC SCOUTING SERVICES	-	-	-	-	
EHS ATHLETIC PHOTO SERVICES	-	-	-	-	
EHS ATHLETIC GOLF FEES	-	3,800	3,800	-	
EHS ATHLETIC ICE TIME FEES	27,405	25,428	25,428	-	
EHS ATHLETIC POLICE SERVICES	-	-	-	-	
EHS ATHLETIC AWARDS	-	-	-	-	
EHS ATHLETIC SUPPLIES	31,407	1,659	1,659	-	
ATHLETICS FHS SUPPT SERVICES	12,488	7,500	7,500	-	
ATHLETICS FHS OFFICIALS	32,667	27,500	27,500	-	
ATHELTICS FHS MEDICAL SERVICES	500	-	-	-	
ATHLETICS FHS SCOUTING SERVIC	-	-	-	-	
ATHTLETICS FHS PHOTO SERVICS	-	-	-	-	
ATHTLETICS FHS GOLF FEES	-	3,394	3,394	-	
ATHLETICS FHS ICE TIME RENTAL	26,565	26,427	26,427	-	
ATHLETICS FHS POLICE SERVICES	-	-	-	-	
ATHLETICS FHS AWARDS	-	-	-	-	
ATHLETICS FHS SUPPLIES	30,497	1,659	1,659	-	
ATHLETIC CONFERENCES/LEAGUE	-	-	-	-	
ATHLETIC PROFESSIONAL SERVICS	240	1,000	1,000	-	

	FY10 ACTUAL EXPENSES	FY11 APPROVED BUDGET	FY12 BOE ADOPTED	CHANGE	COMMENTS
ATHLETIC PHYSICALS	-	-	-	-	
ATHLETIC TRANSPORTATION	(11,181)	3,458	3,458	-	
ATHLETIC INSURANCE	13,980	15,000	15,000	-	
ATHLETIC CONFERENCES/LEAGUE	10,020	9,600	9,600	-	
ATHLETIC MEDIC FEES	-	6,491	6,491	-	
ATHLETIC TRAINER	47,945	40,000	40,000	-	
ATHLETIC SUPPLIES/MATERIALS	4,876	9,000	9,000	-	
OFFICIALS	6,272	-	-	-	
RECOGNITION/AWARDS	-	-	-	-	
ATHLETIC SUPPLIES/MATERIALS	3,097	-	-	-	
TOTAL	**287,217**	**214,916**	**214,916**	**-**	Utilizes a one time $50,000 reduction from funding in athletic revenues.

EQUIPMENT - EXPENDITURES FOR THE REPAIR OR PURCHASE OF A NEW OR REPLACEMENT PIECE OF EQUIPMENT. AN EQUIPMENT ITEM IS ONE THAT RETAINS ITS ORIGINAL SHAPE, APPEARANCE, AND CHARACTER WITH USE.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
SPED EQUIP REPAIR/MAINT	4,238	1,500	1,500		
GENERAL ED PE EQUIP REPAIR	2,309	2,000	2,000		
GEN ED IND TECH EQUIP REPAIR	1,421	16,500	16,500		
MUSIC REPAIR EQUIPMENT	14,923	15,000	15,000		
LIBRARY AV EQUIP REPAIR	499	5,000	5,000		
SCHL ADMIN OFFICE EQUIP REPAIR	814	-	-		
INSTRUCTIONAL EQUIP MAINT/REPA	8,265	8,000	8,000		
TECH - MAINT/REPAIRS EQUIPMENT	75	-	-		
HIGHSCH VOED EQUIPMENT	4,932	5,000	5,000		
SPED NEW EQUIPMENT	5,743	20,000	20,000		
GENERAL ED NEW EQUIPMENT	9,576	83,000	83,000		
GEN ED MUSIC NEW EQUIP	20,907	20,250	20,250		
LIBRARY AV NEW EQUIPMENT	-	2,000	2,000		
CENTRAL OFFICE NEW EQUIP	7,310	81,000	81,000		
FURNITURE/FIXTURES	2,867	23,000	23,000		
TECHNOLOGY EQUIPMENT	22,500	-	-		
NEW UNIFORMS - BAND	1,225	1,300	1,300		
GENERAL ED REPLACE EQUIPMENT	6,123	22,000	22,000		
ART EQUIP REPLACEMENT	2,425	2,500	2,500		
REPLACEMENT EQUIP NON INSTR	8,101	7,000	7,000		
TOTAL	**124,251**	**315,050**	**315,050**	**-**	

TRANSPORTATION - EXPENDITURES FOR TRANSPORTING CHILDREN TO AND FROM SCHOOL AND OTHER ACTIVITIES EXCLUDING SPECIAL EDUCATION TRANSPORTATION.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
TRANSPORTATON STUDENT	1,154,527	1,189,170	1,306,501	117,331	32 buses - includes estimate of 1 additional bus
REG ED TRANPORT EXTRA RUNS	15,687	-	21,000	21,000	
ELEM KINDERG TRANSPORT XTRA RU	35,295	36,381	49,956	13,575	Current contract allows for 17 kindergarten buses at no additional cost. Enfield currently runs 23 buses. This is for the 6 additional buses.
NONPUBLIC TRANSPORTATION	500,865	551,413	527,577	(23,836)	12 buses & 1 van
HIGHSCH VOED TRANSPORTATION	77,394	79,716	82,107	2,391	2 buses to Cheney @ 182 days
HIGHSCH VOAG TRANSPORTATION	77,819	80,154	82,559	2,405	2 buses to Suffield @ 183 days
ELEM MUSIC TRANSPORTATION	1,056	2,200	1,600	(600)	
JFK MUSIC TRANSPORTATION	3,606	4,500	5,100	600	
EHS MUSIC TRANSPORTATION	-	5,150	4,000	(1,150)	
FHS MUSIC TRANSPORTATION	-	6,650	7,800	1,150	
HIGHSCH STUDENT ACT TRANSP	12,372	-	-	-	
TRANSPORTATION MAGNET SCH	4,582	4,500	4,500	-	Shuttle bus that transports students from FHS to EHS in the afternoon. CREC transportation picks up students at one location and then transports them to the Performing Arts Academy.
SCH TO CAREER TRANSPORTATION	2,633	4,000	4,000	-	
TRANSPORATION PROF SRV STUDE	20,000	20,404	20,404	-	
TRANSPORTATION FUEL	257,307	356,015	531,275	175,260	See notes below
SUMMER SCH TRANSPORTATION	18,740	-	-	-	
HEAD START TRANSPORTATION	81,730	87,256	89,874	2,618	
TOTAL	**2,263,612**	**2,427,509**	**2,738,253**	**310,744**	

DIESEL FUEL: 97,000 ESTIMATED GALLONS X $3.35 (ESTIMATED COST 5/11) = $324,950. DIESEL FUEL IS USED TO SUPPLY FUEL TO THE BUSES USED FOR STUDENT TRANSPORTATION. RATES FY10 = $1.85, FY11= $2.32. ACTUAL RATE WILL BE LOCKED IN JUNE 2011.

GASOLINE FUEL: 59,000 ESTIMATED GALLONS X $3.30 (ESTIMATED 5/11) X 7.527% GROSS RECEIPT TAX + .0029 (OTHER TAXES) = $206,325. GASOLINE IS USED TO SUPPLY FUEL TO THE VANS USED FOR STUDENT TRANSPORTATION. RATES FY10 = $1.25, FY11 = $2.55. ACTUAL RATE WILL BE LOCKED IN JANUARY 2011.

TRANSPORTATION CONTRACT: ENFIELD PUBLIC SCHOOLS' CURRENT TRANSPORTATION CONTRACT IS HELD BY SMYTH BUS COMPANY. FY12 IS THE FINAL YEAR OF THE CURRENT CONTRACT. THE RATE INCREASE IS 3%.

NUTRITION - THIS IS A REIMBURSEMENT FROM THE NUTRITION DEPARTMENT TO THE SCHOOL BUDGET. THESE FUNDS ARE USED TO REDUCE THE BOARD OF EDUCATION'S EXPENDITURES FOR NUTRITION DEPARTMENT EMPLOYEE BENEFITS.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
NUTRITION PROF SERV NONSTUDNT	(165,000)	(195,000)	(195,000)		
TOTAL	**(165,000)**	**(195,000)**	**(195,000)**	**-**	

MAGNET SCHOOL TUITIONS - ESTIMATED TUITION COSTS FOR STUDENTS ATTENDING MAGNET SCHOOLS.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
MAGNET SCHOOL TUITION	425,196	526,173	1,062,173		Increase due to additional 134 students accepted to magnet schools FY12
TOTAL	**425,196**	**526,173**	**1,062,173**	**536,000**	BOE PORTION OF TUITION EXPENDITURE
OPEN CHOICE OFFSET (estimate)			160,000		
TOTAL MAGNET SCHOOL TUITION COSTS			**1,222,173**		

OPEN CHOICE FUNDS ARE ALLOCATED TO SUPPORT THE REGULAR EDUCATION OUT OF DISTRICT STUDENT TUITION

FY11 STUDENT ALLOCATION	ENROLLED	TUITION RANGE
TECHNICAL HIGH SCHOOLS	52	N/C
VOCATIONAL AGRICULTURE	25	$ 7,992
MAGNET SCHOOLS WITH TUITION	133	$ 2,928 - $ 4,950
MAGNET SCHOOLS WITHOUT TUITION	33	N/C
TOTAL OUT OF EPS ENROLLMENT	**243**	

INFORMATION TECHNOLOGY - THESE FUNDS ARE TRANSFERRED TO THE TOWN BUDGET AND ALLOCATED TO THE TECHNOLOGY DEPARTMENT TO FUND SCHOOL TECHNOLOGY SERVICES.

	FY10 ACTUAL EXPENSES	FY11 BOE ADOPTED	FY12 BOE ADOPTED	CHANGE	COMMENTS
TECHNOLOGY SUPPLIE/MATERIAL	1,175,461	1,085,042	1,600,311		
TOTAL	**1,175,461**	**1,085,042**	**1,600,311**	**515,269**	

2011-2012 SUMMARY OF BOE ADOPTED BUDGET ADJUSTMENTS

APPROVED 2010-2011 BUDGET	**62,711,007**		
		Increase/Decrease	Percent
FIXED COST BUDGET 2011-2012:	**64,198,458**	**1,487,451**	**2.37%**
STAFF REDUCTIONS 17.50 FTE (cert 12.50 & non-cert 5.0)			
1.0 FTE ELEMENTARY ADMINISTRATOR	(113,000)		
4.5 FTE ELEMENTARY TEACHERS	(202,500)		
6.0 FTE ELEMENTARY TEACHERS - RETIREES NOT REPLACING	(510,000)		
2.0 FTE ELEMENTARY NURSES	(75,000)		
2.0 FTE ELEMENTARY SECRETARIES	(62,000)		
1.0 FTE (2 x .50 FTE) ELEMENTARY SECRETARY ASSISTANTS	(16,000)		
1.0 FTE HIGH SCHOOL TEACHERS - RETIREE NOT REPLACING	(85,000)		
STAFF ADJUSTMENTS			
8.0 FTE SAVINGS FROM RETIREES THAT WILL BE REPLACED	(240,000)		
HEALTH INSURANCE ADJUSMENTS			
SAVINGS FROM RETIREES NOT REPLACING	(70,000)		
SAVINGS FROM NEGOTIATED CONTRACTUAL INSURANCE CHANGES	(113,951)		
REDUCTION TO ORIGINAL ESTIMATE OF 16.5% TO 9% INCREASE	(410,000)		
OTHER			
REDUCE SUBSTITUTE LINE TO REFLECT ESTIMATE FOR FAMILY MEDICAL LEAVE IN FY12	(225,000)		

REDUCE UNEMPLOYMENT ESTIMATE AS THE NUMBER OF ELIGIBLES HAS BEEN REDUCED	(225,000)		
ADDITIONAL EDUCATION JOB FUNDING AVAILABLE IN FY12	(43,000)		
ADDITIONS TO BUDGET			
MAGNET SCHOOL TUITIONS	536,000		
MAGNET SCHOOL SPECIAL EDUCATION COST ESTIMATE	72,172		
PENSION INCREASE BASED ON ACTUAL	70,000		
WORKERS COMPENSATION CHANGE FROM 10% EST TO 30% INCREASE	50,000		
PROPERTY LIABILITY CHANGE FROM 3% EST TO 5% INCREASE	17,000		
FUEL - GASOLINE ADDED $.75 PER GALLON	44,250		
FUEL - DIESEL ADDITIONAL $.75 PER GALLON	72,750		
TRANSPORTATION - ADDED 1 BUS ESTIMATE	40,828		
TOTAL ADJUSTMENTS:	**(1,487,451)**		
TOTAL BOE ADOPTED BUDGET FY12 ADJUSTMENTS:	**62,711,007**	**0**	**0.00%**

GRANTS

APPENDIX A

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, which goes directly to the Town or the Excess Cost Grant for Special Education which is estimated within the budget document on the Special Education page.

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

	Fiscal Year	2008	2009	2010	2011
20679	Title I	250,981	624,643	739,400	858,487
20858	Title II Improving Teacher Quality	144,445	174,946	177,773	180,311
20826	Title II Part D Technology	1,517	3,228	-	-
20868	Title III, Eng. Lang (consortium)	10,904	12,307	12,494	11,974
20873	Title IV Safe & Drug Free Schools	14,920	12,499	16,771	-
20909	Title V Innovative Programs	11,954	-	-	-
20742	Perkins - Vocational Education	45,282	74,029	83,851	85,672
20977	IDEA - Education of the Handicapped	1,253,628	1,268,184	1,332,896	1,326,556
20983	IDEA - Pre-School Handicapped	53,647	52,878	52,917	52,887
20863	21ST Century Community Learning Centers	190,000	190,000	190,000	142,500
21863	21ST Century Community Learning Centers	96,840	64,560	-	-
20902	Learn and Serve	20,000	20,000	-	-
281	Head Start	770,178	770,178	803,367	808,061
20784	Adult Education PIP		205,000	205,000	172,200
22051	Fresh Fruits & Vegetable Program	-	-	14,865	14,407
29010	ARRA – Title I	-	-	662,256	-
29063	ARRA - Title II Enhancing Education – Technology	-	-	17,219	-
29011	ARRA – IDEA Education of the Handicapped	-	-	1,405,765	-
29012	ARRA – IDEA Pre-School Handicapped	-	-	55,506	-
29013	ARRA – NSLP Equipment Assistance Grant	-	-	12,350	-
281	ARRA – Head Start	-	-	54,523	-
22405	Education Jobs Fund	-	-	-	1,659,407
Total		2,864,296	3,472,452	5,836,953	5,312,462

Federal Grants

Title I, Part A: Improving Basic Programs

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Alcorn, Enfield Street School and Henry Barnard Elementary School.

Title I funding provides 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

Each school in our district has a Student Assistance Team that identifies at risk students and provides support to classroom teachers and 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 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 also provides support in additional training, inservice activities and programs; coaching and reading/math specialist teachers training sessions.

Title II, Enhancing Education through Technology

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

Title II funding also supports the acquisition of new applications of technology to improve student achievement and monitor student learning and assessments.

Title III, English Language Acquisition

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant

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

The IDEA grant provides support and services to students with special education or related individual needs. The IDEA grant also supports teaching positions and specialized services as well as 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 special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP); 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

The IDEA Part-B, Preschool grant provides teaching positions and in-service for pre-school teachers.

21st Century Community Learning Centers

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.

Head Start (PA20 and PA22 – Federal)

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.

Adult Education – Program Improvement Projects (PIP)

To promote and enhance Adult Basic Education (ABE); High School Credit Diploma Program (HSCDP); English Language Learners (ELL); General Educational Development (GED) and National External Diploma Program (NEDP)

Fresh Fruits & Vegetable Program

To provide students the opportunity to learn about and consume a variety of free fresh fruits and vegetables during the school day thereby promoting good nutrition.

Education Jobs Fund

The Ed Jobs Program is a one-time grant that supports educational and related services funded in the 2010-2011 school year. The funds are available for obligations that occurred as of August 10, 2010, the date of enactment of the Act. These funds may be used through September 12, 2012.

Enfield Public Schools
State Grants

	Fiscal Year	2008	2009	2010	2011
17030	Adult Education	82,627	85,525	86,144	85,722
17031	Adult Education - Co-op	51,497	52,939	52,939	52,939
17032	Adult Education (LVA)	11,398	13,062	14,025	13,674
17056	Early Reading Success (Alcorn)	100,000	78,500	-	-
281	Head Start (State)	99,986	121,112	121,112	126,111
17053	Open Choice	199,758	202,165	194,751	pending
17084	JFK After School Program	150,000	150,000	150,000	133,500
35358	Investing and Personal Finance	25,000	-	-	
12332	Computer Assisted Writing In Technology	64,572	-	-	
12457	Sheff Settlement Open Choice Academic and Social Support	-	-	72,600	48,775
	DEMHS School Security Grant	549,986	-	-	-
Total		1,334,824	703,303	691,571	460,721

State Grants

Adult Education

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's salary and benefits; part-time teaching positions; aides; supplies and textbooks.

Adult Education Co-Op

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

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.

Head Start Extended Day, Early Link and Service State Grants

The Head Start State grants are 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 school vacations and summer. The Early Link grant supports 3 part time literacy aides salary and benefits.

Open Choice

Open Choice has been used in the past to support our magnet school student population. EPS receives funds for students who choose to attend school in our district from Hartford school districts.

JFK After-School Program

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

Sheff Settlement Open Choice Academic and Social Support

To support the After School Learning Centers at Henry Barnard and Prudence Crandall schools. This program is run by Educational Resources for Children Inc. (ERFC)

Enfield Public Schools
Private Grants

	FY 2011
Parent Leadership Grant	18,574

The Parent Leadership Grant was awarded by SERC and will provide program funding for the Parent Leadership Academy. The mission of the Parent Leadership Academy is to target all parents who have the basic skills and passion to affect change in the community. This grant will fund a series of workshops with that purpose in mind.