

# TOWN OF ENFIELD CONNECTICUT



**Adopted**

**2012-2013  
ANNUAL OPERATING  
AND  
CAPITAL BUDGET**



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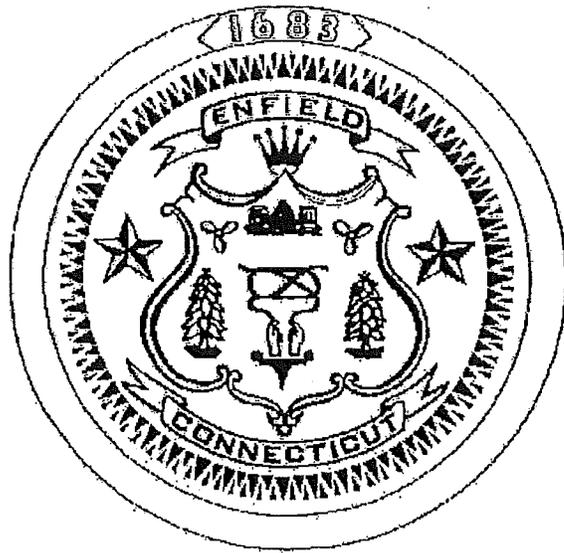
**COUNCILMAN-AT-LARGE**

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**DEPUTY MAYOR**

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

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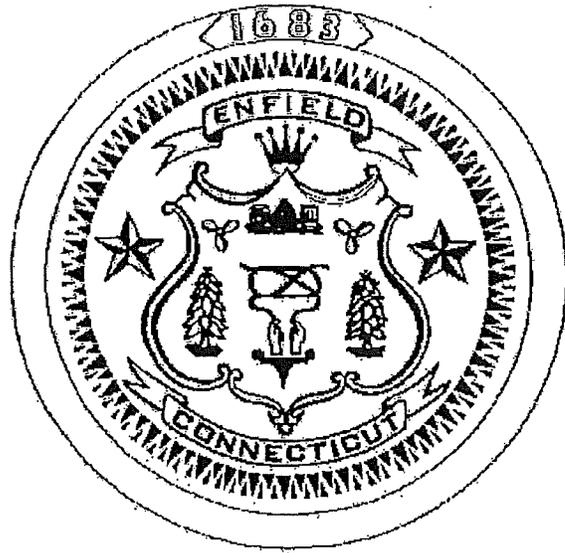
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

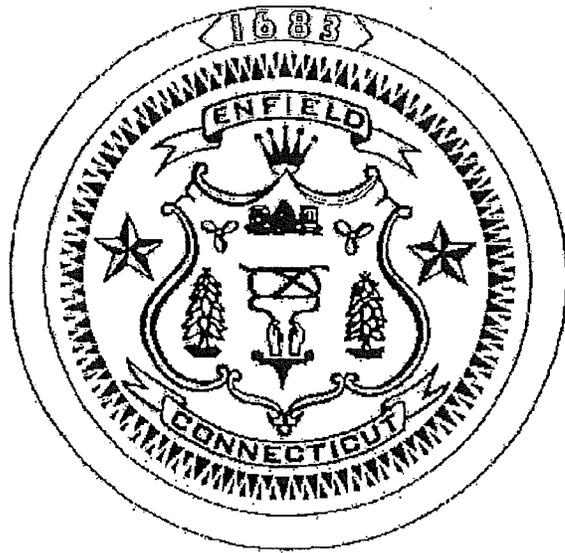
**ANNUAL OPERATING BUDGET  
OF THE  
TOWN OF ENFIELD  
CONNECTICUT  
FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2012  
ENDING JUNE 30, 2013**





# **TOWN OF ENFIELD ANNUAL BUDGET**

## **EXECUTIVE SUMMARY**





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## TOWN OF ENFIELD

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 increased appropriations by less than one percent over the 2011-12 adopted budget.

The total General Fund budget is \$115,608,244. This represents an increase of less than 1.1% from the FY 2011-12 budget.

### **FACTORS IMPACTING THE 2012-13 FY BUDGET**

There are a number of factors impacting the proposed 2012-13 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 2012-13 budget. Based upon the Governor's proposed budget, the Town has gained \$525,786 over year's aid. The largest increase is in the Extra Cost Sharing Grant for the schools. 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.

*Storm Alfred* – Though the storm occurred last October, its impact will be felt into the 2013 Fiscal Year. The Town of Enfield has spent in excess of six million dollars on the storm with one million four hundred fifty thousand coming out of the General Fund undesignated fund balance. The Town of Enfield has always tried to maintain an undesignated fund balance in the General Fund in the range of nine to ten percent. To achieve this based upon the proposed budget, the undesignated fund balance should be between \$10.4 million to \$11.6 million. My estimate at this point is a General Fund undesignated fund balance of approximately \$9.2 million, just barely eight percent of the proposed budget. Besides necessary operating capital in the face of an unanticipated disaster (such as Storm Alfred) this undesignated fund balance is seen as a sign of fiscal strength by the credit rating agencies. Within the next three to four years, the Town of Enfield will be going out into the bond market for debt related to Roads 2010 and if approved by the voters in November, the high school consolidation costs. It will be absolutely imperative for the Town to build this undesignated fund balance back to the ten

percent or above to keep the current credit rating. Failure to do so could result in the town spending millions more in interest payments for this bonding.

*Revaluation* – The Town of Enfield just completed the mandatory full revaluation of real estate within the Town of Enfield. The result of the revaluation was a loss of \$388,798,530 from the real estate grand list. Overall, this represents a loss of over thirteen percent from last year’s grand list. Unlike in 2006, the last time a statistical revaluation process was undertaken, commercial/industrial properties decreased at a smaller rate than residential, resulting in a shifting of tax burden to commercial/industrial properties.

**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 2012-13 Budget estimates an increase in overall revenues of \$1,225,470. However, this number is somewhat misleading to the fundamental change from 2011-12 Budget to the proposed. The Proposed 2012-13 Budget reduces the use of undesignated fund balance from the General Fund by \$1.2 million while at the same time increasing the property tax revenue by \$2,526,524. This represents a 0.9 mill increase or approximately a 3.3% tax increase. The following table shows the historic trend for the mill tax rate since 1997:

Fiscal Year Ended	Mill Rate	
2013*	27.84	1 mill = \$2,807,000
2012	23.88	26.94
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	

\*Revaluation

Balancing the General Fund requires use of \$1,600,000 from the General Fund balance.

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 2012-13 General Fund budget represents an increase of approximately 1.1% over the 2011-12 budget. This includes the school budget being increased by 430,349 and Town expenditures increasing by \$795,121.

<b>General Fund</b>	<b>2011-12</b>	<b>2012-13</b>	<b>+ / (-)</b>
Town Appropriations	\$51,671,767	\$52,466,888	1.5%
School Appropriations	\$62,711,007	\$63,141,356	0.7%
Total	\$114,382,774	\$115,608,244	1.1%

Changes in the budget this year:

- Debt Service decreasing by over \$800,000
- Decrease in municipal solid waste disposal costs as a result of the new disposal contract taking affect November 16, 2012
- Increase in contributions to Social Services Fund, EMS Fund, WPC Fund, IT Fund
- Increase in Workers' Compensation Costs by 15%
- Increase in General Fund commitment to CIP
- Increase in health insurance costs of 6%

EMERGENCY MEDICAL SERVICES FUND

Revenues from client fees in the Emergency Medical Services Fund are projected to decrease in 2012-13. However, increased costs for personnel are driving the increase for subsidies from the General Fund. Additionally, keeping with the ambulance replacement plan, 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 2012-13 appropriations request for the WPCF represents an decrease of \$10,784 from FY 2011-12.

Even with a decrease, expenditures are anticipated to be \$2,588,372 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 \$289,916.

## SOCIAL SERVICES FUND

The 2012-13 appropriation requests for the Social Services Fund represent an increase of \$221,388. Changes in the budget from 2011-12 include:

- Wage and health insurance increases
- Request to fund a contract revenue development service
- Busing for Child Development Center that was funded subsequent to the 2011-12 budget adoption.

The General Fund commitment to the Social Services Fund increases in the proposed budget to \$1,838,516. A 6.1% increase over the 2011-12 budget.

## **Conclusion**

The 2012-13 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.

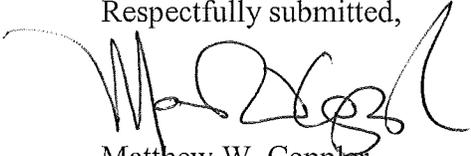
The proposed budget includes a mill rate adjustment for the first time in five years. Over the last five years, the Town of Enfield has taken actions that reset the overall cost structure for the Town of Enfield from over \$118 million to the proposed budget level of over \$115 million. This reduction was done partly by the elimination of over 30 employees from town staffing. The remainder was done by finding operating efficiencies within the budget. Staff has worked diligently to: reduce the cost of health insurance; proactively manage energy costs; and operate smarter and more creatively.

However, we have reached the point that reductions are more difficult and will result in a significant loss of service level to the residents. Further, the need of the Town to reinvest in the infrastructure is growing. A mill rate adjustment in this budget allows the Town of Enfield to maintain the current level of services while at the same time to increase the commitment to capital improvements.

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. 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,

A handwritten signature in black ink, appearing to read 'Matthew W. Coppler', written in a cursive style.

Matthew W. Coppler  
Town Manager

2012-2013 Adopted Budget  
2011 Grand List  
Mill Rate Calculation

	Real Estate	Motor Vehicle	Personal Property	Total
Net Taxable Real Estate	2,423,618,870	255,623,880	173,858,638	2,853,101,388
Supplemental		18,000,000		18,000,000
Estimated BAA reductions	<u>-5,000,000</u>	<u>-1,000,000</u>		<u>-6,000,000</u>
	2,418,618,870	272,623,880	173,858,638	2,865,101,388
Mill Rate	27.84	27.84	27.84	27.84
Collection Rate	98.5%	94.0%	97%	
Gross Revenue	66,324,334	7,134,458	4,695,018	78,153,810
Town CB	-420,000			-420,000
State CB	<u>-420,000</u>			<u>-420,000</u>
	65,484,334	7,134,458	4,695,018	77,313,810

Assessment	170,000	15,000	100,000	Total Taxes
Taxes Paid	4,733	418	2,784	7,935

One Mill 2,807,000

## DESCRIPTION OF THE TOWN

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

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

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

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

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

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

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

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

## Enfield Memorial Industrial Park

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

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

Considerable growth in commercial and retail establishments has taken place in recent years. Enfield is home to approximately 2.9 million square feet of retail space in seven large retail venues as well as several smaller retail venues. The shopping centers have had substantial reinvestment and minimal vacancies. In fact, according to the KeyPoint Partners 2011 report, Enfield has the third lowest vacancy rate in the surrounding 20 town region.

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

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

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

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

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

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

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

**Sewers:** In 1984, the Town of Enfield completed a twelve-year major sewer expansion program at a total cost of \$32,850,000. The system now consists of a modern secondary plant, 14 pumping stations and approximately 149 ½ miles of street laterals and interceptors. It serves approximately ninety percent of the Town's population and is currently running at approximately fifty percent of capacity. 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.....	K-2	1954, 1963, 1994, 2001	300	391
Eli Whitney Elementary.....	3-5	1967, 1994, 2001 22	416	477
Prudence Crandall Elementary.....	3-5	1966, 2001	433	456
Henry Barnard Elementary.....	K-2	1969, 1994, 2001	362	488
Edgar H. Parkman Elementary.....	3-5	1964, 1994, 2001	401	477
Hazardville Memorial Elementary.....	K-2	1951, 1956, 1994, 2001	366	435
Nathan Hale Elementary.....	K-2	1962, 1994, 2001	258	328
John F. Kennedy Middle School.....	6-8	1969, 1994, 2001	1201	1,201
Enfield High.....	9-12	1963, 1994, 2006	744	900
Fermi High.....	9-12	1970, 1994, 2003	1,058	1,260

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

During FY 2011-2012 the Board of Education approved the consolidation of its two high schools to one location, as high school facilities have also been impacted by declining enrollment. Initial studies suggest consolidating the high schools to one location at Enfield High will result in a long term savings. The consolidation would require an expansion of Enfield High, and is expected to be partially funded by the State. Detailed plans are currently underway. There will be a referendum vote in November 2012 to approve the cost of consolidation.

### TOWN EMPLOYEES

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

General Government.....	64
Public Works.....	122
Water Pollution Control.....	13
Public Safety.....	123
EMS.....	28
Library.....	18
Parks and Recreation.....	3
Human Services.....	54
Board of Education.....	<u>810</u>
Total.....	1,235

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

Fiscal Year	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Board of Education.....	810	826	835	853	854	840
General Government....	<u>425</u>	<u>420</u>	<u>415</u>	<u>389</u>	<u>386</u>	<u>386</u>
Total.....	1,235	1,246	1,250	1,242	1,240	1,226

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**

<b>General Government</b>	<b>Positions Covered</b>	<b>Contract Expiration</b>
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, Prof. & Tech. -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
<b>Board of Education</b>		
School Administration - Enfield School Administrators Association.....	23	June 30, 2013
Teachers - Enfield Teachers Association.....	533	June 30, 2014
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**
2011	44,654	-1.2	1,321
2000	45,212	-0.7	1,338
1990	45,532	6.6	1,347
1980	42,695	-7.6	1,263
1970	46,189	46.8	1,367
1960	31,464		931

\* Population: U.S. Census Bureau, 2010 U.S. Census

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

### AGE DISTRIBUTION OF POPULATION

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

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

### INCOME DISTRIBUTION

(Inflation Adjusted)

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

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

**INCOME LEVELS**  
(Inflation Adjusted)

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

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

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

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

Source: U.S. Census Bureau, 2010 Census

**PROJECTED ENROLLMENT**

	<u>PK</u>	<u>K-2</u>	<u>3-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
Current	178	1,210	1,252	1,201	1,812	5,653
2012-2013	178	1,202	1,201	1,146	1,710	5,437
2013-2014	178	1,124	1,191	1,165	1,608	5,266
2014-2015	178	1,143	1,137	1,126	1,575	5,159
2015-2016	178	1,114	1,132	1,078	1,525	5,027
2016-2017	178	1,145	1,058	1,070	1,487	4,938

Source: Enfield Public Schools Administration

## Debt Repayment Schedule

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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
	23,905,000	6,678,019	30,583,019

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.

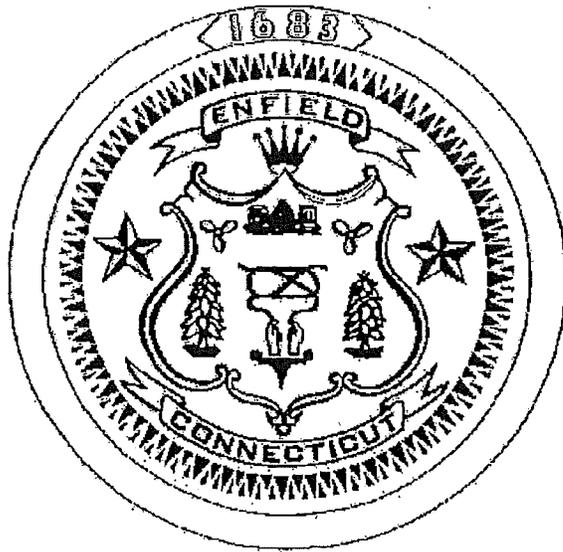
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND**

**REVENUE**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
TAXES	75,585,049	76,549,485	78,862,383	78,583,810
LICENSES & PERMITS	735,009	487,700	430,900	430,900
INTERGOVERNMENTAL REVENUE	32,607,236	36,423,802	32,523,953	32,648,953
CHARGES FOR SERVICES	2,019,839	1,577,800	1,235,000	1,235,000
FINES & FORFEITURES	89,431	33,200	62,200	62,200
USE OF MONEY & PROPERTY	207,867	502,787	441,808	441,808
MISCELLANEOUS REVENUE	690,549	298,100	452,000	522,000
GRANTS / OTHER PROGRAMS	15,311	0	0	0
GENERAL FUND TRANSFERS	0	60,000	0	0
INTRAGOVERNMENTAL TRANSFERS	16,768	0	0	0
UTILIZATION OF FUND BALANCE	0	4,270,264	1,600,000	430,602
	<u>\$111,967,060</u>	<u>\$120,203,138</u>	<u>\$115,608,244</u>	<u>\$114,355,273</u>

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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
<b>TAXES</b>				
411010 REAL ESTATE	65,251,809	65,195,511	65,484,334	65,484,334
411020 MOTOR VEHICLE	5,581,150	5,857,575	7,134,458	7,134,458
411030 PERSONAL PROPERTY	3,717,735	3,717,826	4,695,018	4,695,018
411040 PRIOR YEAR LEVY	257,060	500,000	300,000	300,000
411050 PENALTY & INTEREST	643,290	675,000	650,000	650,000
411060 LIEN FEES	8,952	10,000	10,000	10,000
411070 SUSPENSE LIST COLLECTIONS	11,602	15,000	10,000	10,000
411075 FIRE DISTRICT TAX	113,452	0	0	0
411090 NEW REVENUE SOURCES	0	578,573	578,573	300,000
<b>TOTAL for: TAXES</b>	<b>75,585,049</b>	<b>76,549,485</b>	<b>78,862,383</b>	<b>78,583,810</b>
<b>LICENSES &amp; PERMITS</b>				
412010 BUILDING & MECHANICAL	705,321	400,000	400,000	400,000
412020 FIREARM PERMITS	7,415	4,000	9,000	9,000
412030 VENDOR PERMITS	550	1,000	600	600
412040 AMUSEMENTS	405	500	500	500
412050 DOG LICENSES	6,470	5,200	5,200	5,200
412060 HUNTING & FISHING	601	2,500	1,000	1,000
412070 MARRIAGE LICENSES	2,002	2,500	2,000	2,000
412080 SEWER PERMITS	1,600	2,000	1,600	1,600
412100 DUMP PERMITS	10,645	70,000	11,000	11,000
<b>TOTAL for: LICENSES &amp; PERMITS</b>	<b>735,009</b>	<b>487,700</b>	<b>430,900</b>	<b>430,900</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
413010 HOSPITAL - PILOT	38,667	34,137	34,136	34,136
413030 DEPT OF HOUSING - PILOT	79,476	80,000	80,000	80,000
413040 TAX LOSS - STATE PROPERTY	1,145,647	1,094,820	1,093,526	1,093,526
413050 TAX LOSS - BOAT REGISTRATION	8,474	0	0	0
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	363,783	420,000	360,000	360,000
413100 TAX RELIEF - DISABILITY EXEMPT	5,652	5,600	5,300	5,300
413120 MASHANTUCKET PEQUOT INDIANS	1,120,832	1,031,002	1,131,722	1,131,722
413140 TELEPHONE-PERS PROPERTY	88,924	0	0	0
413150 CIVIL PREPAREDNESS	14,895	12,000	12,000	12,000
413180 TAX RELIEF - VET ADDITIONAL	48,003	40,000	40,000	40,000
413190 MANUFACTUR MACHINERY/EQUIP	219,004	219,004	0	0
413200 MUNICIAPL REVENUE SHARING	0	0	200,000	200,000
413220 TAX LOSS - BINGO PERMITS	448	1,000	500	500
413250 TOWN AID ROAD GRANT	275,693	276,034	276,351	276,351
413300 EDUCATIONAL COST SHARING	28,258,641	28,380,144	28,810,492	28,810,492
413301 EXCESS COST GRANT	250,062	0	0	0
413340 SCHOOL TRANSPORT - PUBLIC	459,417	408,551	405,926	405,926
413370 HEALTH SERVICES - NONPUBLIC	64,468	50,000	60,000	60,000
413380 MEDICAID-SCHOOL BASED HEALTH	111,401	0	0	125,000
413390 SCHOOL TUITION - OTHER TOWNS	10,293	0	0	0
413611 FEMA	0	4,350,000	0	0
413699 MISCELLANEOUS STATE REVENUE	41,455	12,000	12,000	12,000
413800 PROBATE COURT REVENUE	0	7,510	0	0
<b>TOTAL for: INTERGOVERNMENTAL REVENUE</b>	<b>32,607,236</b>	<b>36,423,802</b>	<b>32,523,953</b>	<b>32,648,953</b>
<b>CHARGES FOR SERVICES</b>				
414010 RECORDING - LEGAL DOCUMENTS	177,105	150,000	150,000	150,000
414020 CONVEYANCE TAX	206,641	275,000	250,000	250,000
414030 VITAL STATISTICS	44,920	25,000	35,000	35,000
414040 PLANNING & ZONING FEES	32,316	55,000	40,000	40,000

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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
414050 ZONING BOARD APPEALS FEES	590	2,600	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	39,773	40,000	40,000	40,000
414080 PHOTOCOPY CHARGES	7,813	4,200	6,000	6,000
414100 FIRE DISTRICT TAX COLLECTION	269,587	260,000	280,000	280,000
414150 COMMUNICATION CENTER	175,862	170,000	175,000	175,000
414160 ACCIDENT REPORTS	4,253	4,000	4,000	4,000
414170 POLICE OUTSIDE SERVICES	833,002	332,000	0	0
414200 ENVIRONMENT RECYCLING PROG	24,861	18,000	52,000	52,000
414220 BULKY WASTE FEES	199,292	237,000	200,000	200,000
414310 OTHER CHARGES	3,825	5,000	2,000	2,000
<b>TOTAL for: CHARGES FOR SERVICES</b>	<b>2,019,839</b>	<b>1,577,800</b>	<b>1,235,000</b>	<b>1,235,000</b>
<b>FINES &amp; FORFEITURES</b>				
415010 PARKING FINES	6,845	10,000	7,000	7,000
415020 LIBRARY FINES	16,984	12,000	12,000	12,000
415030 ALARM FINES	51,610	10,000	40,000	40,000
415050 BLIGHT ORDINANCE FINE	3,450	0	2,000	2,000
415070 SNOW REMOVAL FINE	10,542	1,200	1,200	1,200
<b>TOTAL for: FINES &amp; FORFEITURES</b>	<b>89,431</b>	<b>33,200</b>	<b>62,200</b>	<b>62,200</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
416010 INTEREST ON INVESTMENTS	133,969	200,000	150,000	150,000
416013 MARKET GAIN ON INVESTMETNS	16,951	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	56,947	302,787	291,808	291,808
<b>TOTAL for: USE OF MONEY &amp; PROPERTY</b>	<b>207,867</b>	<b>502,787</b>	<b>441,808</b>	<b>441,808</b>
<b>MISCELLANEOUS REVENUE</b>				
417000 MISCELLANEOUS REVENUE	114,239	0	0	70,000
417010 SALES - CASH	232,691	150,000	200,000	200,000
417020 SALE - EQUIPMENT/PROPERTY	21,225	0	0	0
417023 SALES - LEAF BAGS	10,214	3,000	7,000	7,000
417024 SALES- DVD'S	470	0	0	0
417025 DONATIONS-CERT TEAM	0	100	0	0
417040 INSURANCE/COLLECTION CLAIMS	249,364	50,000	150,000	150,000
417060 OTHER REVENUE	54,439	50,000	50,000	50,000
417090 INSURANCE CLAIMS - VEHICLES	7,908	45,000	45,000	45,000
<b>TOTAL for: MISCELLANEOUS REVENUE</b>	<b>690,549</b>	<b>298,100</b>	<b>452,000</b>	<b>522,000</b>
<b>GRANTS / OTHER PROGRAMS</b>				
460910 JAG 2009 RECOVERY GRANT	15,311	0	0	0
<b>TOTAL for: GRANTS / OTHER PROGRAMS</b>	<b>15,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND TRANSFERS</b>				
480001 GENERAL FUND TRANSFERS IN	0	60,000	0	0
<b>TOTAL for: GENERAL FUND TRANSFERS</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>INTRAGOVERNMENTAL TRANSFERS</b>				
488000 TRANSFERS IN FROM OTHER FUNDS	16,768	0	0	0
<b>TOTAL for: INTRAGOVERNMENTAL TRANSFERS</b>	<b>16,768</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UTILIZATION OF FUND BALANCE</b>				
499000 APPROPRIATED FUND BALANCE	0	4,270,264	1,600,000	430,602
<b>TOTAL for: UTILIZATION OF FUND BALANCE</b>	<b>0</b>	<b>4,270,264</b>	<b>1,600,000</b>	<b>430,602</b>
<b>TOTAL for: GENERAL FUND</b>	<b>\$111,967,060</b>	<b>\$120,203,138</b>	<b>\$115,608,244</b>	<b>\$114,355,273</b>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SUMMARY OF EXPENDITURES BY FUNCTION**

	2011 ACTUAL	2012 BUDGET	2012 REVISED	2013 PROPOSED	2013 ADOPTED
GENERAL GOVERNMENT	2,894,304	3,384,197	3,391,197	3,384,196	3,355,504
PUBLIC SAFETY	11,725,845	11,799,180	11,750,935	12,036,724	11,980,846
PUBLIC WORKS	15,648,724	16,475,597	16,437,784	16,546,824	16,516,680
PUBLIC LIBRARY	1,551,769	1,599,913	1,611,317	1,615,887	1,615,887
PLANNING & DEVELOPMENT	1,073,234	1,249,605	1,249,605	1,262,082	1,262,082
INTERGOVERNMENTAL & AGENCY	402,876	428,398	428,398	428,817	425,766
NON DEPARTMENTAL CHARGES	16,473,918	16,734,877	22,642,992	17,192,358	16,057,152
<b>TOTAL TOWN BUDGET</b>	<b>\$49,770,668</b>	<b>\$51,671,767</b>	<b>\$57,512,227</b>	<b>\$52,466,888</b>	<b>\$51,213,917</b>
<b>TOTAL SCHOOLS BUDGET</b>	<b>\$62,256,390</b>	<b>\$62,711,007</b>	<b>\$62,711,007</b>	<b>\$63,141,356</b>	<b>\$63,141,356</b>
<b>TOTAL BUDGET</b>	<b><u>\$112,027,058</u></b>	<b><u>\$114,382,774</u></b>	<b><u>\$118,016,334</u></b>	<b><u>\$115,608,244</u></b>	<b><u>\$114,355,273</u></b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN COUNCIL	TOWN COUNCIL			1100 - 0000
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10110000-532200	PROFESSIONAL DEVELOPMENT	947	2,000	196	4,265
10110000-533100	FINANCIAL/AUDIT	66,400	50,400	50,400	53,400
		<u>67,347</u>	<u>52,400</u>	<u>50,596</u>	<u>57,665</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10110000-555000	PRINTING & REPRODUCTION	463	500	500	700
10110000-555100	COPYING & REPRODUCTION	2,816	3,600	1,105	1,500
10110000-558000	TRAVEL	4,441	8,705	13,254	10,385
		<u>7,720</u>	<u>12,805</u>	<u>14,859</u>	<u>12,585</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10110000-561200	OFFICE SUPPLIES	277	500	500	500
10110000-561900	OTHER SUPPLIES AND MATERIALS	0	500	500	500
10110000-563000	FOOD/FOOD RELATED	3,466	6,144	5,894	6,000
		<u>3,743</u>	<u>7,144</u>	<u>6,894</u>	<u>7,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10110000-581000	DUES & FEES & SUBSCRIPTIONS	757	800	800	725
		<u>757</u>	<u>800</u>	<u>800</u>	<u>725</u>
<b>TOTAL for: TOWN COUNCIL - GENERAL FUND</b>		<u><u>\$79,567</u></u>	<u><u>\$73,149</u></u>	<u><u>\$73,149</u></u>	<u><u>\$77,975</u></u>
					<u><u>\$72,975</u></u>

**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				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10120000-511000	SALARIES		273,383	274,731	274,731	280,704	280,704
10120000-512000	SALARIES - PART TIME		13,754	13,500	13,500	13,500	13,500
10120000-516000	STIPEND		4,415	4,438	4,438	4,521	4,521
10120000-517000	OTHER COMPENSATION		0	9,200	9,200	0	0
			<u>291,552</u>	<u>301,869</u>	<u>301,869</u>	<u>298,725</u>	<u>298,725</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10120000-521000	HEALTH/MEDICAL INSURANCE		53,407	56,875	56,875	60,864	60,864
10120000-521500	LIFE INSURANCE		880	591	591	876	876
10120000-522000	SOCIAL SECURITY (FICA)		16,965	17,871	17,871	18,240	18,240
10120000-522100	MEDICARE		4,210	4,182	4,182	4,266	4,266
10120000-526000	WORKERS COMPENSATION		594	804	804	804	804
			<u>76,057</u>	<u>80,323</u>	<u>80,323</u>	<u>85,050</u>	<u>85,050</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10120000-532200	PROFESSIONAL DEVELOPMENT		216	700	700	890	890
			<u>216</u>	<u>700</u>	<u>700</u>	<u>890</u>	<u>890</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10120000-553100	TELEPHONE		2,611	3,000	3,000	2,910	2,910
10120000-553500	POSTAGE		879	750	750	750	750
10120000-555000	PRINTING & REPRODUCTION		1,065	6,900	6,900	7,200	7,200
10120000-555100	COPYING & REPRODUCTION		420	2,400	2,400	2,000	2,000
10120000-558000	TRAVEL		7,231	8,700	8,700	7,300	7,300
			<u>12,205</u>	<u>21,750</u>	<u>21,750</u>	<u>20,160</u>	<u>20,160</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10120000-560000	SUPPLIES/MATERIALS		0	0	0	3,300	3,300
10120000-561200	OFFICE SUPPLIES		1,555	1,700	1,400	1,700	1,700
10120000-561300	TECHNOLOGY SUPPLIE/MATERIAL		0	0	556	0	0
10120000-561900	OTHER SUPPLIES AND MATERIALS		37	500	299	500	500
10120000-563000	FOOD/FOOD RELATED		299	700	645	4,200	4,200
10120000-564300	PUBLICATIONS & PERIODICALS		30	150	150	100	100
			<u>1,921</u>	<u>3,050</u>	<u>3,050</u>	<u>9,800</u>	<u>9,800</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10120000-581000	DUES & FEES & SUBSCRIPTIONS		3,077	2,200	2,200	2,100	2,100
			<u>3,077</u>	<u>2,200</u>	<u>2,200</u>	<u>2,100</u>	<u>2,100</u>
<b>TOTAL for: TOWN MANAGER - GENERAL FUND</b>			<u><u>\$385,028</u></u>	<u><u>\$409,892</u></u>	<u><u>\$409,892</u></u>	<u><u>\$416,725</u></u>	<u><u>\$416,725</u></u>

**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 2013:

1. Enhance Town-wide Safety Program
2. Review and Enhance Communication Strategy
3. Coordinate and Manage Council Agenda Process
4. Manage Resident Inquiry Process
5. Develop 2014 Budget
6. Coordinate Organizational Efficiency and Effectiveness
7. Develop User Fee based funding system for the Water Pollution Control Fund and present to Town Council by December 31, 2012
8. Develop Energy Efficiency plan for all Town Buildings within six months
9. Divest ownership of Thompsonville Village Center
10. Develop analysis that quantifies cost of demolition of Higgins School building as well as proposing possible landscaping of resulting vacant property
11. Place on the November 2012 Ballot a Referendum for necessary improvements to Enfield High School to allow for consolidation of Fermi and Enfield High Schools
12. Engage Board of Education and community businesses on early childhood education to workforce development
13. Appoint Task Force to review Town permitting processes and make recommendations back to Town Council by April 2013

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1200 TOWN MANAGER OFFICE

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
TOWN MANAGER	1.00	129,998	1.00	129,998	1.00	129,998
ASSISTANT TOWN MANAGER	1.00	108,946	1.00	108,946	1.00	108,946
ADMINISTRATIVE SECRETARY	1.00	41,760	1.00	41,760	1.00	41,760
SECRETARY - PART TIME		13,500		13,500		13,500
	<u>3.00</u>	<u>294,204</u>	<u>3.00</u>	<u>294,204</u>	<u>3.00</u>	<u>294,204</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY	1300 - 0000				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10130000-511000	SALARIES		217,284	222,488	222,488	228,631	228,631
			<u>217,284</u>	<u>222,488</u>	<u>222,488</u>	<u>228,631</u>	<u>228,631</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10130000-521000	HEALTH/MEDICAL INSURANCE		38,200	37,711	37,711	44,099	44,099
10130000-521500	LIFE INSURANCE		692	697	697	697	697
10130000-522000	SOCIAL SECURITY (FICA)		13,180	13,501	13,501	14,175	14,175
10130000-522100	MEDICARE		3,082	3,153	3,153	3,315	3,315
10130000-526000	WORKERS COMPENSATION		638	583	583	734	734
			<u>55,793</u>	<u>55,645</u>	<u>55,645</u>	<u>63,020</u>	<u>63,020</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10130000-532200	PROFESSIONAL DEVELOPMENT		1,466	3,000	3,000	3,000	3,000
10130000-533200	LEGAL		64,058	90,000	90,000	90,000	70,000
			<u>65,524</u>	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>	<u>73,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10130000-543200	EQUIPMENT REPAIR & MAINT		0	100	100	100	100
			<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10130000-553100	TELEPHONE		2,325	2,000	2,000	2,000	2,000
10130000-553500	POSTAGE		61	100	100	100	100
10130000-555000	PRINTING & REPRODUCTION		0	10	10	10	10
10130000-555100	COPYING & REPRODUCTION		128	300	300	300	300
10130000-558000	TRAVEL		183	800	800	800	800
			<u>2,698</u>	<u>3,210</u>	<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10130000-561200	OFFICE SUPPLIES		282	150	150	150	150
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL		0	200	200	200	200
10130000-564300	PUBLICATIONS & PERIODICALS		3,477	3,729	3,729	3,729	3,729
			<u>3,759</u>	<u>4,079</u>	<u>4,079</u>	<u>4,079</u>	<u>4,079</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10130000-581000	DUES & FEES & SUBSCRIPTIONS		595	655	655	595	595
10130000-581100	LICENSES & CERTIFICATIONS		220	220	220	220	220
			<u>815</u>	<u>875</u>	<u>875</u>	<u>815</u>	<u>815</u>
<b>TOTAL for: TOWN ATTORNEY - GENERAL FUND</b>			<u><u>\$345,872</u></u>	<u><u>\$379,397</u></u>	<u><u>\$379,397</u></u>	<u><u>\$392,856</u></u>	<u><u>\$372,856</u></u>

**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: 1300 TOWN ATTORNEY

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SENIOR ASST. TOWN ATTORNEY	1.00	98,990	1.00	101,465	1.00	101,465
ASSISTANT TOWN ATTORNEY	1.00	85,530	1.00	87,680	1.00	87,680
LEGAL SECRETARY	1.00	39,486	1.00	39,486	1.00	39,486
	<u>3.00</u>	<u>224,006</u>	<u>3.00</u>	<u>228,631</u>	<u>3.00</u>	<u>228,631</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PROBATE	PROBATE	2011	2012	2012	2013
			ACTUAL	BUDGET	REVISED	PROPOSED
						ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10140000-534000	TECHNICAL SERVICES		5,997	7,500	7,500	7,135
			5,997	7,500	7,500	7,135
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10140000-543200	EQUIPMENT REPAIR & MAINT		261	555	555	600
			261	555	555	600
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10140000-553100	TELEPHONE		1,860	2,000	2,000	2,000
10140000-553500	POSTAGE		5,537	8,100	8,100	8,300
10140000-555100	COPYING & REPRODUCTION		392	600	600	800
			7,789	10,700	10,700	11,100
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10140000-561200	OFFICE SUPPLIES		1,923	2,700	2,700	2,900
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL		631	600	600	600
10140000-564300	PUBLICATIONS & PERIODICALS		853	1,400	1,400	1,200
			3,407	4,700	4,700	4,700
<b>57</b>	<b>PROPERTY</b>					
10140000-573300	FURNITURE & FIXTURES		0	1,580	1,580	0
10140000-573400	TECHNOLOGY EQUIPMENT		0	0	0	1,500
			0	1,580	1,580	1,500
<b>TOTAL for: PROBATE - GENERAL FUND</b>			<b>\$17,453</b>	<b>\$25,035</b>	<b>\$25,035</b>	<b>\$25,035</b>

**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 Statute and include the following: the appointment of legal guardians over minors; and the appointment of conservators over incapables. The administrative operations of the Probate Court are self-sustaining except that State Statute required the municipality to provide the court with the office space and necessary supplies and equipment . This budget serves to meet that statutory mandate.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS			1500 - 0000
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10150000-512000	SALARIES - PART TIME	52,150	59,000	59,000	55,000
10150000-513000	SALARIES - TEMP/SEASONAL	-130	0	0	4,000
10150000-513400	ELECTION WORKERS	22,928	10,400	15,300	22,600
		<u>74,948</u>	<u>69,400</u>	<u>74,300</u>	<u>81,600</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10150000-522000	SOCIAL SECURITY (FICA)	3,473	4,302	4,302	2,170
10150000-522100	MEDICARE	812	1,007	1,007	508
10150000-526000	WORKERS COMPENSATION	110	104	104	104
		<u>4,395</u>	<u>5,413</u>	<u>5,413</u>	<u>2,782</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10150000-532200	PROFESSIONAL DEVELOPMENT	790	1,000	1,000	1,200
		<u>790</u>	<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10150000-543200	EQUIPMENT REPAIR & MAINT	0	500	0	500
		<u>0</u>	<u>500</u>	<u>0</u>	<u>500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10150000-553100	TELEPHONE	1,659	2,650	2,650	5,250
10150000-553500	POSTAGE	1,086	2,650	2,150	5,650
10150000-555000	PRINTING & REPRODUCTION	105	1,000	2,500	5,000
10150000-555100	COPYING & REPRODUCTION	504	1,000	1,000	2,000
10150000-558000	TRAVEL	47	300	300	600
		<u>3,401</u>	<u>7,600</u>	<u>8,600</u>	<u>18,500</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10150000-561200	OFFICE SUPPLIES	954	1,500	3,277	7,700
10150000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	3,750	1,973	0
10150000-563000	FOOD/FOOD RELATED	2,374	2,000	4,500	4,500
		<u>3,328</u>	<u>7,250</u>	<u>9,750</u>	<u>12,200</u>
<b>57</b>	<b>PROPERTY</b>				
10150000-573300	FURNITURE & FIXTURES	789	0	0	0
10150000-573400	TECHNOLOGY EQUIPMENT	0	1,000	0	1,000
		<u>789</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10150000-581000	DUES & FEES & SUBSCRIPTIONS	100	200	200	300
		<u>100</u>	<u>200</u>	<u>200</u>	<u>300</u>
<b>TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND</b>		<u><u>\$87,751</u></u>	<u><u>\$92,363</u></u>	<u><u>\$99,263</u></u>	<u><u>\$118,082</u></u>
					<u><u>\$118,082</u></u>

**PROGRAM INFORMATION:**

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

The management of elections includes hiring and training 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: 1500 REGISTRAR OF VOTERS

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
REGISTRAR	2.00	35,000	2.00	35,000	2.00	35,000
CLERICAL ASSISTANT - PART TIME		20,000		20,000		20,000
CLERICAL ASSISTANT - TEMPORARY		4,000		4,000		4,000
ELECTION WORKERS		15,300		22,600		22,600
	<u>2.00</u>	<u>74,300</u>	<u>2.00</u>	<u>81,600</u>	<u>2.00</u>	<u>81,600</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	TOWN CLERK	ADMINISTRATION			1600 - 0001
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10160100-511000	SALARIES	253,014	273,681	273,681	277,310
10160100-512000	SALARIES - PART TIME	16,408	18,436	18,436	18,436
10160100-516000	STIPEND	3,976	3,998	3,998	4,074
10160100-517000	OTHER COMPENSATION	7,425	9,000	11,500	9,000
		<u>280,824</u>	<u>305,115</u>	<u>307,615</u>	<u>308,820</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10160100-521000	HEALTH/MEDICAL INSURANCE	96,575	116,391	114,034	100,223
10160100-521500	LIFE INSURANCE	1,288	1,407	1,407	1,440
10160100-522000	SOCIAL SECURITY (FICA)	17,122	18,533	18,533	18,335
10160100-522100	MEDICARE	4,004	4,367	4,367	4,290
10160100-526000	WORKERS COMPENSATION	540	606	606	697
		<u>119,530</u>	<u>141,304</u>	<u>138,947</u>	<u>124,985</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10160100-532200	PROFESSIONAL DEVELOPMENT	475	400	400	500
10160100-533900	OTHER PROFESSIONAL SERVICES	6,136	7,700	6,700	6,320
10160100-534000	TECHNICAL SERVICES	9,406	2,491	3,391	3,758
		<u>16,017</u>	<u>10,591</u>	<u>10,491</u>	<u>10,578</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10160100-543200	EQUIPMENT REPAIR & MAINT	719	500	447	800
		<u>719</u>	<u>500</u>	<u>447</u>	<u>800</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10160100-553100	TELEPHONE	3,720	3,500	3,500	3,395
10160100-553500	POSTAGE	3,534	3,600	3,600	4,504
10160100-554000	ADVERTISING	3,019	3,500	2,600	3,500
10160100-555000	PRINTING & REPRODUCTION	10,119	4,660	5,260	7,969
10160100-555100	COPYING & REPRODUCTION	1,879	1,382	1,632	1,282
10160100-559000	OTHER PURCHASED SERVICES	988	1,000	1,000	1,000
		<u>23,259</u>	<u>17,642</u>	<u>17,592</u>	<u>21,650</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10160100-561200	OFFICE SUPPLIES	2,668	3,500	3,500	4,000
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	594	600	600	720
		<u>3,262</u>	<u>4,100</u>	<u>4,100</u>	<u>4,720</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10160100-581000	DUES & FEES & SUBSCRIPTIONS	377	325	385	422
		<u>377</u>	<u>325</u>	<u>385</u>	<u>422</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>443,989</u>	<u>479,577</u>	<u>479,577</u>	<u>471,974</u>

**PROGRAM INFORMATION:**

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

**Department Goals:**

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

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: 1601 TOWN CLERK

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
TOWN CLERK	1.00	84,104	1.00	84,104	1.00	84,104
DEPUTY TOWN CLERK	1.00	51,695	1.00	51,695	1.00	51,695
ASSISTANT TOWN CLERK	1.00	43,634	1.00	44,725	1.00	44,725
CLERK TYPIST 35 HRS	3.00	96,786	3.00	96,786	3.00	96,786
CLERK TYPIST 20 HRS	1.00	18,436	1.00	18,436	1.00	18,436
COUNCIL STENOGRAPHER		11,500		9,000		9,000
	<u>7.00</u>	<u>306,155</u>	<u>7.00</u>	<u>304,746</u>	<u>7.00</u>	<u>304,746</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT	1600 - 0016				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10161600-511000	SALARIES		68,692	55,247	55,247	55,799	55,799
10161600-516000	STIPEND		2,143	1,657	1,657	1,674	1,674
			<u>70,835</u>	<u>56,904</u>	<u>56,904</u>	<u>57,473</u>	<u>57,473</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10161600-521000	HEALTH/MEDICAL INSURANCE		10,325	7,553	7,553	7,886	7,886
10161600-521500	LIFE INSURANCE		433	296	296	307	307
10161600-522000	SOCIAL SECURITY (FICA)		4,371	3,426	3,426	3,460	3,460
10161600-522100	MEDICARE		1,022	819	819	809	809
10161600-526000	WORKERS COMPENSATION		146	179	179	206	206
			<u>16,297</u>	<u>12,273</u>	<u>12,273</u>	<u>12,668</u>	<u>12,668</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10161600-542100	DISPOSAL SERVICES		587	800	800	800	800
			<u>587</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10161600-553100	TELEPHONE		930	1,000	1,000	485	485
10161600-553500	POSTAGE		22	50	50	50	50
10161600-555100	COPYING & REPRODUCTION		34	100	100	100	100
			<u>986</u>	<u>1,150</u>	<u>1,150</u>	<u>635</u>	<u>635</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10161600-561200	OFFICE SUPPLIES		197	500	500	800	800
			<u>197</u>	<u>500</u>	<u>500</u>	<u>800</u>	<u>800</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10161600-581000	DUES & FEES & SUBSCRIPTIONS		215	250	250	215	215
			<u>215</u>	<u>250</u>	<u>250</u>	<u>215</u>	<u>215</u>
<b>TOTAL for: RECORDS MANAGEMENT</b>			<u>89,118</u>	<u>71,877</u>	<u>71,877</u>	<u>72,591</u>	<u>72,591</u>
<b>TOTAL for: TOWN CLERK - GENERAL FUND</b>			<u>\$533,107</u>	<u>\$551,454</u>	<u>\$551,454</u>	<u>\$544,565</u>	<u>\$544,565</u>

**PROGRAM INFORMATION:**

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

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, process and assist town departments with approved record disposals, retrieval and research.

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

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

Create file plans for all departments/divisions awaiting review.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1616 RECORDS MANAGEMENT

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
RECORDS MANAGER	1.00	55,799	1.00	55,799	1.00	55,799
	1.00	55,799	1.00	55,799	1.00	55,799

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES			1700 - 0000
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10170000-511000	SALARIES	199,696	198,716	198,716	200,788
10170000-512000	SALARIES - PART TIME	0	0	400	8,500
10170000-514000	OVERTIME	0	400	0	0
10170000-516000	STIPEND	5,945	5,961	5,961	6,072
		<u>205,641</u>	<u>205,077</u>	<u>205,077</u>	<u>215,360</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10170000-521000	HEALTH/MEDICAL INSURANCE	21,022	21,290	21,290	37,105
10170000-521500	LIFE INSURANCE	768	888	888	888
10170000-522000	SOCIAL SECURITY (FICA)	12,525	12,346	12,346	12,546
10170000-522100	MEDICARE	2,929	2,913	2,913	2,945
10170000-525000	UNEMPLOYMENT	0	150,000	150,000	120,000
10170000-526000	WORKERS COMPENSATION	425	581	581	674
		<u>37,669</u>	<u>188,018</u>	<u>188,018</u>	<u>174,158</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10170000-532200	PROFESSIONAL DEVELOPMENT	7,276	5,000	5,140	4,000
10170000-533900	OTHER PROFESSIONAL SERVICES	8,575	25,000	24,860	25,000
		<u>15,851</u>	<u>30,000</u>	<u>30,000</u>	<u>29,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10170000-553100	TELEPHONE	1,395	2,000	2,000	1,940
10170000-553500	POSTAGE	314	1,200	1,200	500
10170000-554000	ADVERTISING	2,610	7,000	7,000	3,000
10170000-555000	PRINTING & REPRODUCTION	46	400	400	400
10170000-555100	COPYING & REPRODUCTION	357	2,500	2,500	500
10170000-558000	TRAVEL	3,000	100	100	100
		<u>7,722</u>	<u>13,200</u>	<u>13,200</u>	<u>6,440</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10170000-561200	OFFICE SUPPLIES	567	1,400	1,400	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	154	0	0	0
10170000-563000	FOOD/FOOD RELATED	350	1,200	1,200	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	1,062	1,000	1,000	1,000
		<u>2,134</u>	<u>3,600</u>	<u>3,600</u>	<u>2,900</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10170000-581000	DUES & FEES & SUBSCRIPTIONS	175	500	500	500
		<u>175</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>TOTAL for: HUMAN RESOURCES - GENERAL FUND</b>		<u><u>\$269,193</u></u>	<u><u>\$440,395</u></u>	<u><u>\$440,395</u></u>	<u><u>\$428,358</u></u>

**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.

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.

**Department Goals:**

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. Negotiate and/or arbitration of labor contracts.
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. Continue improvement in the Town's performance in hiring and promoting of women and minorities. Maintain Town of Enfield's Equal Employment Opportunity Plan.
6. 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.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1700 HUMAN RESOURCES

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF HUMAN RESOURCES	1.00	109,788	1.00	109,788	1.00	109,788
BENEFITS ADMINISTRATOR	1.00	37,098	1.00	47,000	1.00	47,000
PERSONNEL COORDINATOR	1.00	53,983				
PERSONNEL ADMINISTRATOR		0	1.00	44,000	1.00	44,000
SALARIES - PART TIME		400		8,500		8,500
	<u>3.00</u>	<u>201,269</u>	<u>3.00</u>	<u>209,288</u>	<u>3.00</u>	<u>209,288</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	FINANCE	ADMINISTRATION	2011	2012	2012	2013	
			ACTUAL	BUDGET	REVISED	PROPOSED	2013
							ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10180100-511000	SALARIES		143,177	144,547	144,547	146,678	146,678
10180100-516000	STIPEND		3,178	3,197	3,197	3,262	3,262
			<u>146,355</u>	<u>147,744</u>	<u>147,744</u>	<u>149,940</u>	<u>149,940</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10180100-521000	HEALTH/MEDICAL INSURANCE		20,520	23,106	23,106	24,016	24,016
10180100-521500	LIFE INSURANCE		410	434	434	434	434
10180100-522000	SOCIAL SECURITY (FICA)		8,812	8,976	8,976	9,094	9,094
10180100-522100	MEDICARE		2,086	2,101	2,101	2,131	2,131
10180100-526000	WORKERS COMPENSATION		305	487	487	487	487
			<u>32,133</u>	<u>35,104</u>	<u>35,104</u>	<u>36,162</u>	<u>36,162</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10180100-553100	TELEPHONE		930	2,000	2,000	1,000	1,000
10180100-553500	POSTAGE		247	600	600	600	600
10180100-554000	ADVERTISING		0	100	100	100	100
10180100-555100	COPYING & REPRODUCTION		571	1,000	1,000	1,000	1,000
10180100-558000	TRAVEL		45	100	100	100	100
			<u>1,793</u>	<u>3,800</u>	<u>3,800</u>	<u>2,800</u>	<u>2,800</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10180100-561200	OFFICE SUPPLIES		318	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL		96	210	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS		0	250	70	250	250
			<u>414</u>	<u>860</u>	<u>680</u>	<u>860</u>	<u>860</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10180100-581000	DUES & FEES & SUBSCRIPTIONS		1,055	1,100	1,280	1,100	1,100
			<u>1,055</u>	<u>1,100</u>	<u>1,280</u>	<u>1,100</u>	<u>1,100</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>181,750</u>	<u>188,608</u>	<u>188,608</u>	<u>190,862</u>	<u>190,862</u>

**PROGRAM INFORMATION:**

The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town; appraises 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.

**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 process changes in order to fully utilize the Town's new financial accounting software.

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

Improve information provided in the annual budget document in order to increase transparency and educate the public with respect to the financial activities of the Town.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1801 FINANCE ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF FINANCE	1.00	108,710	1.00	108,710	1.00	108,710
SECRETARY III 35 HRS	1.00	37,968	1.00	37,968	1.00	37,968
	2.00	146,678	2.00	146,678	2.00	146,678

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	TREASURY			1800 - 0010
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10181000-511000	SALARIES	208,604	301,598	301,598	311,665
10181000-513000	SALARIES - TEMP/SEASONAL	31,875	0	0	0
10181000-514000	OVERTIME	2,240	0	0	0
10181000-516000	STIPEND	2,993	4,142	4,142	4,301
		<u>245,712</u>	<u>305,740</u>	<u>305,740</u>	<u>315,966</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10181000-521000	HEALTH/MEDICAL INSURANCE	70,792	95,110	95,110	94,140
10181000-521500	LIFE INSURANCE	800	1,408	1,408	1,302
10181000-522000	SOCIAL SECURITY (FICA)	12,835	21,865	21,865	19,585
10181000-522100	MEDICARE	3,002	5,115	5,115	4,583
10181000-526000	WORKERS COMPENSATION	446	956	956	956
		<u>87,875</u>	<u>124,454</u>	<u>124,454</u>	<u>120,566</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10181000-532200	PROFESSIONAL DEVELOPMENT	0	300	300	300
10181000-533900	OTHER PROFESSIONAL SERVICES	2,312	0	0	0
		<u>2,312</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10181000-553100	TELEPHONE	2,790	3,000	3,000	3,000
10181000-553500	POSTAGE	3,683	4,500	4,500	4,500
10181000-555100	COPYING & REPRODUCTION	1,218	2,000	2,000	2,000
10181000-558000	TRAVEL	0	200	200	200
		<u>7,690</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10181000-561200	OFFICE SUPPLIES	1,215	3,000	3,000	4,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,018	2,000	2,000	2,500
10181000-564300	PUBLICATIONS & PERIODICALS	0	125	125	150
		<u>3,233</u>	<u>5,125</u>	<u>5,125</u>	<u>6,650</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10181000-581000	DUES & FEES & SUBSCRIPTIONS	0	300	300	300
		<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>TOTAL for: TREASURY</b>		<u>346,822</u>	<u>445,619</u>	<u>445,619</u>	<u>453,482</u>

**PROGRAM INFORMATION:**

The Treasury Division of the Finance Department manages payroll processing , accounts payable and receivable, grant reporting, and the Town's investment program. The division is also responsible for maintaining accurate general ledger accounts to support the financial reporting responsibilities of the Finance Department. During fiscal year 2011-2012, the Treasury Division also participated in the upgrade of our financial accounting software package to a more current version.

**Department Goals:**

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

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 .

Continue implementing and streamlining the monthly closing and account reconciliation process to improve the timeliness of financial information and reduce time spent on the year end audit.

Continue pursuing opportunities to improve the Town's investment program .

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1810 TREASURY

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DEPUTY DIRECTOR OF FINANCE	1.00	90,558	1.00	90,558	1.00	90,558
PAYROLL CLERK	1.00	49,811	1.00	52,811	1.00	52,811
ACCOUNTANT	1.00	52,099	1.00	55,851	1.00	55,851
ACCOUNTS PAYABLE CLERK	1.00	36,509	1.00	36,509	1.00	36,509
ACCOUNTING CLERK	2.00	75,936	2.00	75,936	2.00	75,936
	<u>6.00</u>	<u>304,913</u>	<u>6.00</u>	<u>311,665</u>	<u>6.00</u>	<u>311,665</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC				1800 - 0030
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10183000-511000	SALARIES	195,514	346,608	340,408	317,477	317,477
10183000-512000	SALARIES - PART TIME	0	0	3,500	0	0
10183000-513000	SALARIES - TEMP/SEASONAL	3,360	0	1,500	0	0
10183000-514000	OVERTIME	1,569	0	1,200	0	0
10183000-516000	STIPEND	1,402	5,109	5,109	5,160	5,160
		<u>201,844</u>	<u>351,717</u>	<u>351,717</u>	<u>322,637</u>	<u>322,637</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10183000-521000	HEALTH/MEDICAL INSURANCE	55,458	107,130	107,130	98,031	98,031
10183000-521500	LIFE INSURANCE	819	1,440	1,440	1,323	1,323
10183000-522000	SOCIAL SECURITY (FICA)	12,217	21,490	21,490	19,622	19,622
10183000-522100	MEDICARE	2,857	5,026	5,026	4,573	4,573
10183000-526000	WORKERS COMPENSATION	421	600	600	690	690
		<u>71,772</u>	<u>135,686</u>	<u>135,686</u>	<u>124,239</u>	<u>124,239</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10183000-532200	PROFESSIONAL DEVELOPMENT	410	2,995	2,995	2,995	2,995
10183000-533900	OTHER PROFESSIONAL SERVICES	12,006	10,000	10,000	10,000	10,000
10183000-534000	TECHNICAL SERVICES	0	9,000	9,000	11,570	11,570
		<u>12,416</u>	<u>21,995</u>	<u>21,995</u>	<u>24,565</u>	<u>24,565</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10183000-543200	EQUIPMENT REPAIR & MAINT	0	360	360	360	360
		<u>0</u>	<u>360</u>	<u>360</u>	<u>360</u>	<u>360</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10183000-553100	TELEPHONE	3,255	5,500	5,500	6,000	6,000
10183000-553500	POSTAGE	3,103	40,200	40,200	41,200	41,200
10183000-554000	ADVERTISING	120	1,700	1,700	1,700	1,700
10183000-555000	PRINTING & REPRODUCTION	2,227	36,500	36,800	36,500	36,500
10183000-555100	COPYING & REPRODUCTION	538	6,600	8,100	5,200	5,200
10183000-558000	TRAVEL	261	2,300	500	2,000	2,000
		<u>9,504</u>	<u>92,800</u>	<u>92,800</u>	<u>92,600</u>	<u>92,600</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10183000-561200	OFFICE SUPPLIES	770	3,500	3,900	2,200	2,200
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700	700
10183000-562600	GASOLINE	0	0	0	500	500
10183000-564300	PUBLICATIONS & PERIODICALS	1,426	1,730	1,330	1,500	1,500
		<u>2,195</u>	<u>5,930</u>	<u>5,930</u>	<u>4,900</u>	<u>4,900</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	650	1,200	1,200	1,200	1,200
		<u>650</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL for: ASSESSMENT AND REVENUE COLLEC</b>		<u>298,382</u>	<u>609,688</u>	<u>609,688</u>	<u>570,501</u>	<u>570,501</u>

**PROGRAM INFORMATION:**

The Assessor/Collector of Revenue department seeks to provide property assessment and collect revenue in an efficient , courteous and timely manner. The Assessor's primary objective is to ensure that all property located within the Town of Enfield is assessed in accordance with applicable State Statutes. The Assessor must discover, list and value all property within the Town of Enfield , and approve various forms of property tax relief such as elderly, veteran, disabled and blind. The Assessor's office produces an annual grand list, which is the value of all taxable motor vehicles, real estate and personal property in the Town.

In addition, this office collects and records all real, motor vehicle and business 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. The continued effort will be directed towards the collection of delinquent taxes.

**Department Goals:**

Continue implementation of new tax collector software.

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

Combine the Tax and Assessment offices into one location within the Town Hall

Improve collection of delinquent taxes

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND  
 Dept/Agency: 1830 ASSESSOR

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SUPVSR OF ASSESSMT & REVENUE	1.00	97,253	1.00	99,684	1.00	99,684
ASSISTANT ASSESSOR	1.00	47,348	1.00	47,348	1.00	47,348
ASST ASSESSOR/TAX COLL	1.00	56,000	1.00	58,000	1.00	58,000
TAX CLERK I		0	1.00	36,509	1.00	36,509
TAX CLERK II	1.00	37,968	1.00	37,968	1.00	37,968
ASSESSMENT CLERK	1.00	37,968	1.00	37,968	1.00	37,968
	<u>5.00</u>	<u>276,537</u>	<u>7.00</u>	<u>317,477</u>	<u>7.00</u>	<u>317,477</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	FINANCE	GENERAL SERVICES			1800 - 0040
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10184000-511000	SALARIES	63,118	64,254	64,254	65,860
10184000-512000	SALARIES - PART TIME	23,632	35,950	35,950	35,950
		<u>86,751</u>	<u>100,204</u>	<u>100,204</u>	<u>101,810</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10184000-521000	HEALTH/MEDICAL INSURANCE	13,021	14,662	14,662	15,229
10184000-521500	LIFE INSURANCE	305	402	402	296
10184000-522000	SOCIAL SECURITY (FICA)	5,250	6,212	6,212	5,198
10184000-522100	MEDICARE	1,228	1,454	1,454	1,216
10184000-526000	WORKERS COMPENSATION	134	192	192	155
		<u>19,938</u>	<u>22,922</u>	<u>22,922</u>	<u>22,094</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10184000-543200	EQUIPMENT REPAIR & MAINT	650	1,604	1,604	1,604
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	660	660	660	693
		<u>1,310</u>	<u>2,264</u>	<u>2,264</u>	<u>2,297</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10184000-553100	TELEPHONE	1,395	2,500	2,500	2,500
10184000-553500	POSTAGE	54	300	300	300
10184000-554000	ADVERTISING	0	200	200	200
10184000-555000	PRINTING & REPRODUCTION	0	100	100	100
10184000-555100	COPYING & REPRODUCTION	445	500	500	500
		<u>1,893</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10184000-561200	OFFICE SUPPLIES	2,264	2,099	2,099	2,290
		<u>2,264</u>	<u>2,099</u>	<u>2,099</u>	<u>2,290</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10184000-581000	DUES & FEES & SUBSCRIPTIONS	985	1,225	1,225	1,325
		<u>985</u>	<u>1,225</u>	<u>1,225</u>	<u>1,325</u>
<b>TOTAL for: GENERAL SERVICES</b>		<u>113,140</u>	<u>132,314</u>	<u>132,314</u>	<u>133,416</u>
<b>TOTAL for: FINANCE - GENERAL FUND</b>		<u>\$1,157,191</u>	<u>\$1,376,229</u>	<u>\$1,376,229</u>	<u>\$1,348,261</u>

**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:**

- To continue to provide assistance to departments in the day -to-day use of the purchasing software.
- To enforce the Town's purchasing policies and procedures and to process department purchase orders in an efficient manner .
- To continue to have the receptionists at the customer service counter provide courteous and accurate information to the general public .
- To assist departments with bid preparations and to ensure that commodities /services are put out to bid in a timely manner.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 1840 GENERAL SERVICES

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
PURCHASING ASSISTANT	1.00	64,254	1.00	65,860	1.00	65,860
RECEPTIONIST	2.00	35,950	2.00	35,950	2.00	35,950
	<u>3.00</u>	<u>100,204</u>	<u>3.00</u>	<u>101,810</u>	<u>3.00</u>	<u>101,810</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION			2000 - 0001
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10200100-511000	SALARIES	0	0	0	0
10200100-512000	SALARIES - PART TIME	56,693	82,236	82,236	82,945
10200100-516000	STIPEND	0	0	0	2,488
		<u>56,693</u>	<u>82,236</u>	<u>82,236</u>	<u>82,945</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10200100-521000	HEALTH/MEDICAL INSURANCE	13,632	18,542	18,542	20,072
10200100-521500	LIFE INSURANCE	75	121	121	111
10200100-522000	SOCIAL SECURITY (FICA)	3,514	5,099	5,099	5,034
10200100-522100	MEDICARE	822	1,194	1,194	1,177
		<u>18,043</u>	<u>24,956</u>	<u>24,956</u>	<u>26,394</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10200100-533900	OTHER PROFESSIONAL SERVICES	0	500	500	0
		<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10200100-553100	TELEPHONE	465	0	0	0
10200100-558000	TRAVEL	0	500	500	0
		<u>465</u>	<u>500</u>	<u>500</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10200100-561200	OFFICE SUPPLIES	0	250	250	0
10200100-561900	OTHER SUPPLIES AND MATERIALS	0	400	400	0
10200100-564300	PUBLICATIONS & PERIODICALS	83	0	0	0
		<u>83</u>	<u>650</u>	<u>650</u>	<u>0</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>75,283</u>	<u>108,842</u>	<u>108,842</u>	<u>109,339</u>
					<u>111,827</u>

**PROGRAM INFORMATION:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 2001 PUBLIC SAFETY ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF PUBLIC SAFETY	1.00	82,945	1.00	82,945	1.00	82,945
	1.00	82,945	1.00	82,945	1.00	82,945

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES			2000 - 0005	
		2011	2012	2012	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10200500-511000	SALARIES	6,476,403	6,728,972	6,561,876	6,894,183	6,839,521
10200500-512000	SALARIES - PART TIME	112,708	118,073	118,073	115,836	115,836
10200500-514000	OVERTIME	927,838	812,000	918,100	480,000	480,000
10200500-514100	SALARIES - OVERTIME POS	290,594	0	0	0	0
10200500-514101	POS OT BOE	41,684	0	0	0	0
10200500-514102	POS OT TOWN	2,854	0	0	0	0
10200500-515100	SHIFT	5,203	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	34,030	36,330	36,330	37,767	37,767
10200500-516100	EMT	19,800	18,000	18,000	17,400	17,400
10200500-516900	STIPEND - OTHER	12,483	13,572	13,572	13,572	13,572
10200500-519000	EMPLOYEE SEPARATION PAY	116,561	100,000	100,000	100,000	100,000
		<u>8,040,158</u>	<u>7,833,947</u>	<u>7,772,951</u>	<u>7,665,758</u>	<u>7,611,096</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200500-521000	HEALTH/MEDICAL INSURANCE	1,200,862	1,276,281	1,276,281	1,475,277	1,475,277
10200500-521200	HEART & HYPERTENSION-POLICE	294,978	300,000	300,000	300,000	300,000
10200500-521500	LIFE INSURANCE	15,798	16,100	16,100	17,890	17,890
10200500-522000	SOCIAL SECURITY (FICA)	22,233	22,201	22,201	18,898	18,898
10200500-522100	MEDICARE	92,813	78,186	78,186	96,977	96,977
10200500-526000	WORKERS COMPENSATION	266,699	291,201	291,201	360,474	360,474
		<u>1,893,383</u>	<u>1,983,969</u>	<u>1,983,969</u>	<u>2,269,516</u>	<u>2,269,516</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10200500-532200	PROFESSIONAL DEVELOPMENT	16,736	37,500	37,500	30,000	30,000
10200500-533300	HEALTH SERVICES	13,404	17,500	17,500	18,500	18,500
10200500-533400	TECHNOLOGICAL SERVICES	0	0	0	3,500	3,500
10200500-533900	OTHER PROFESSIONAL SERVICES	5,303	11,000	11,000	11,000	11,000
		<u>35,443</u>	<u>66,000</u>	<u>66,000</u>	<u>63,000</u>	<u>63,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10200500-543200	EQUIPMENT REPAIR & MAINT	40,235	48,900	54,851	48,900	48,900
10200500-543300	VEHICLE REPAIRS & MAINT	37,189	39,650	39,650	45,750	45,750
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	23,851	0	0	0	0
		<u>101,275</u>	<u>88,550</u>	<u>94,501</u>	<u>94,650</u>	<u>94,650</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10200500-553100	TELEPHONE	66,515	75,850	75,850	70,850	70,850
10200500-553500	POSTAGE	3,034	3,215	3,215	3,500	3,500
10200500-554000	ADVERTISING	0	750	750	1,750	1,750
10200500-555000	PRINTING & REPRODUCTION	10,897	13,000	13,000	13,000	13,000
10200500-555100	COPYING & REPRODUCTION	9,410	10,250	10,250	10,250	10,250
10200500-558000	TRAVEL	6,803	8,000	8,000	9,000	9,000
10200500-559000	OTHER PURCHASED SERVICES	433	3,000	9,800	5,000	5,000
		<u>96,891</u>	<u>114,065</u>	<u>120,865</u>	<u>113,350</u>	<u>113,350</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10200500-561200	OFFICE SUPPLIES	9,371	9,500	9,500	10,000	10,000
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,647	6,260	6,260	6,500	6,500
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	196	200	200	200	200
10200500-561600	SAFETY SUPPLIES/MATERIALS	4,893	5,000	5,000	5,000	5,000
10200500-561700	VEHICLE SUPPLIES/MATERIALS	3,258	6,800	6,800	9,500	9,500
10200500-561900	OTHER SUPPLIES AND MATERIALS	73,892	80,000	80,000	74,999	74,999
10200500-562600	GASOLINE	205,867	240,000	240,000	240,000	240,000
10200500-563000	FOOD/FOOD RELATED	8,423	10,000	10,000	10,999	10,999
10200500-564300	PUBLICATIONS & PERIODICALS	587	4,000	4,000	2,000	2,000
10200500-565000	UNIFORMS	100,066	117,000	117,000	147,350	147,350
		<u>411,202</u>	<u>478,760</u>	<u>478,760</u>	<u>506,548</u>	<u>506,548</u>
<b>57</b>	<b>PROPERTY</b>					
10200500-573300	FURNITURE & FIXTURES	0	500	500	5,000	0
10200500-573900	OTHER EQUIPMENT	35,537	53,600	53,600	47,500	47,500
		<u>35,537</u>	<u>54,100</u>	<u>54,100</u>	<u>52,500</u>	<u>47,500</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES			2000 - 0005
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>58</b>	<b>OTHER OBJECTS</b>				
10200500-581000	DUES & FEES & SUBSCRIPTIONS	44,864	46,600	46,600	49,644
10200500-589000	MISCELLANEOUS EXPENDITURES	2,369	4,800	4,800	4,500
		47,233	51,400	51,400	54,144
TOTAL for: POLICE SERVICES		10,661,121	10,670,791	10,622,546	10,819,466
					10,759,804

**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.
5. Achieve National Reaccreditation from CALEA in the Spring of 2013

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 2005 PUBLIC SAFETY

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CHIEF OF POLICE	1.00	115,461	1.00	117,770	1.00	117,770
DEPUTY CHIEF OF POLICE	1.00	102,776	1.00	100,500	1.00	100,500
POLICE CAPTAIN	2.00	180,266	2.00	179,520	2.00	179,520
LIEUTENANT	5.00	393,853	4.00	328,059	4.00	328,059
SEARGENT	10.00	715,976	11.00	813,866	11.00	813,866
DETECTIVE	10.00	665,040	10.00	693,619	10.00	693,619
POLICE OFFICER	70.00	4,300,348	70.00	4,397,168	70.00	4,397,168
ANIMAL CONTROL OFFICER	1.00	52,603	1.00	54,787	1.00	54,787
POLICE AIDE	1.00	37,968	1.00	37,968	1.00	37,968
SECRETARY III	1.00	41,878	1.00	41,878	1.00	41,878
CLERK TYPIST	3.00	96,786	4.00	129,048	4.00	129,048
		0	0.00	0	2.00	-54,662
CROSSING GUARD		118,073		115,836		115,836
OVERTIME		918,100		480,000		480,000
SHIFT DIFFERENTIAL		7,000		7,000		7,000
EMT STIPEND		18,000		17,400		17,400
OTHER STIPENDS		23,402		25,339		37,767
COLLEGE DEGREE INCENTIVE		26,500		26,000		13,572
	<u>105.00</u>	<u>7,814,030</u>	<u>106.00</u>	<u>7,565,758</u>	<u>108.00</u>	<u>7,511,096</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS	2000 - 0025				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10200250-511000	SALARIES		680,919	711,480	711,480	749,012	750,308
10200250-514000	OVERTIME		47,889	50,000	50,000	50,000	50,000
10200250-516000	STIPEND		1,579	1,583	1,583	1,611	1,611
			<u>730,387</u>	<u>763,063</u>	<u>763,063</u>	<u>800,623</u>	<u>801,919</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10200250-521000	HEALTH/MEDICAL INSURANCE		185,528	185,669	185,669	231,837	231,837
10200250-521500	LIFE INSURANCE		2,759	2,963	2,963	3,152	3,152
10200250-522000	SOCIAL SECURITY (FICA)		47,059	47,212	47,212	49,030	49,030
10200250-522100	MEDICARE		11,287	11,042	11,042	11,044	11,044
10200250-526000	WORKERS COMPENSATION		4,104	2,100	2,100	4,720	4,720
			<u>250,737</u>	<u>248,986</u>	<u>248,986</u>	<u>299,783</u>	<u>299,783</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10200250-532200	PROFESSIONAL DEVELOPMENT		-20	0	0	0	0
			<u>-20</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10200250-553100	TELEPHONE		3,255	0	0	0	0
			<u>3,255</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL for: PUBLIC SAFETY COMMUNICATIONS</b>			<u>984,359</u>	<u>1,012,049</u>	<u>1,012,049</u>	<u>1,100,406</u>	<u>1,101,702</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - GENERAL FUND</b>			<u>\$11,720,763</u>	<u>\$11,791,682</u>	<u>\$11,743,437</u>	<u>\$12,029,211</u>	<u>\$11,973,333</u>

**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: 2002 PUBLIC SAFETY COMMUNICATIONS

<u>Position Classification</u>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
DISPATCH SUPERVISOR	1.00	52,780	1.00	53,704	1.00	55,000
DISPATCHER	15.00	658,700	15.00	695,308	15.00	695,308
OVERTIME		50,000		50,000		50,000
	<u>16.00</u>	<u>761,480</u>	<u>16.00</u>	<u>799,012</u>	<u>17.00</u>	<u>800,308</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION	2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10250000-512000	SALARIES - PART TIME		2,063	2,250	2,250	2,250	2,250
			2,063	2,250	2,250	2,250	2,250
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10250000-521000	HEALTH/MEDICAL INSURANCE		-7	8	8	8	8
10250000-521500	LIFE INSURANCE		0	1	1	22	22
10250000-522000	SOCIAL SECURITY (FICA)		14	143	143	142	142
10250000-522100	MEDICARE		33	34	34	34	34
10250000-526000	WORKERS COMPENSATION		0	7	7	7	7
			41	193	193	213	213
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10250000-543300	VEHICLE REPAIRS & MAINT		0	425	0	400	400
			0	425	0	400	400
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10250000-559000	OTHER PURCHASED SERVICES		479	480	775	600	600
			479	480	775	600	600
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10250000-561200	OFFICE SUPPLIES		149	300	300	300	300
10250000-561900	OTHER SUPPLIES AND MATERIALS		868	850	650	650	650
10250000-562600	GASOLINE		925	2,100	1,930	2,100	2,100
10250000-563000	FOOD/FOOD RELATED		408	500	700	700	700
10250000-565000	UNIFORMS		150	400	701	300	300
			2,500	4,150	4,280	4,050	4,050
TOTAL for: ADMINISTRATION			5,082	7,498	7,498	7,513	7,513
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND			<b>\$5,082</b>	<b>\$7,498</b>	<b>\$7,498</b>	<b>\$7,513</b>	<b>\$7,513</b>

**PROGRAM INFORMATION:**

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

**Department Goals**

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

Conduct two emergency management workshops in Enfield with local, 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: 2500 EMERGENCY MANAGEMENT

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
CIVIL PREPAREDNESS DIRECTOR	1.00	2,250	1.00	2,250	1.00	2,250
	1.00	2,250	1.00	2,250	1.00	2,250

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PUBLIC WORKS	ADMINISTRATION	3000 - 0001				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10300100-511000	SALARIES		406,825	477,717	477,717	478,498	478,498
10300100-514000	OVERTIME		530	0	0	0	0
10300100-516000	STIPEND		9,132	10,744	10,744	10,750	10,750
			<u>416,486</u>	<u>488,461</u>	<u>488,461</u>	<u>489,248</u>	<u>489,248</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10300100-521000	HEALTH/MEDICAL INSURANCE		79,624	87,475	87,475	107,537	95,098
10300100-521500	LIFE INSURANCE		1,318	1,575	1,575	1,618	1,618
10300100-522000	SOCIAL SECURITY (FICA)		25,227	29,650	29,650	29,668	29,668
10300100-522100	MEDICARE		5,900	6,935	6,935	6,939	6,939
10300100-526000	WORKERS COMPENSATION		10,135	163,464	163,464	11,655	11,655
			<u>122,203</u>	<u>289,099</u>	<u>289,099</u>	<u>157,417</u>	<u>144,978</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10300100-532200	PROFESSIONAL DEVELOPMENT		50	750	750	750	750
10300100-534000	TECHNICAL SERVICES		469	2,000	2,000	1,000	1,000
			<u>519</u>	<u>2,750</u>	<u>2,750</u>	<u>1,750</u>	<u>1,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10300100-543200	EQUIPMENT REPAIR & MAINT		290	300	300	250	250
10300100-544100	RENTAL - LAND/BUILDINGS		2,849	4,000	4,000	4,000	4,000
			<u>3,139</u>	<u>4,300</u>	<u>4,300</u>	<u>4,250</u>	<u>4,250</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10300100-553100	TELEPHONE		2,790	8,790	8,790	8,790	8,790
10300100-553500	POSTAGE		715	1,000	1,000	1,000	1,000
10300100-554000	ADVERTISING		455	1,500	1,500	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION		35	500	500	500	500
10300100-555100	COPYING & REPRODUCTION		3,238	2,500	3,500	4,400	4,400
			<u>7,233</u>	<u>14,290</u>	<u>15,290</u>	<u>16,190</u>	<u>16,190</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10300100-561200	OFFICE SUPPLIES		1,380	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL		623	200	200	200	200
10300100-562600	GASOLINE		2,145	4,000	3,000	4,000	4,000
10300100-563000	FOOD/FOOD RELATED		40	0	0	0	0
10300100-564300	PUBLICATIONS & PERIODICALS		0	100	100	100	100
			<u>4,187</u>	<u>5,900</u>	<u>4,900</u>	<u>5,900</u>	<u>5,900</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10300100-581000	DUES & FEES & SUBSCRIPTIONS		916	1,200	1,200	1,200	1,200
10300100-581100	LICENSES & CERTIFICATIONS		570	900	900	900	900
			<u>1,486</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>555,254</u>	<u>806,900</u>	<u>806,900</u>	<u>876,855</u>	<u>664,416</u>

**PROGRAM INFORMATION:**

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

**Division Goals:**

Provide and maintain Enfield's physical and environmental infrastructure for the residents and businesses of , and visitors to, the Town.

Continue to plan and manage the Roads 2010 program and other capital improvement projects.

Continually explore and develop improvements to the various operations of the department in order to provide, reliable, responsive and cost-effective services to the public.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 3001 PUBLIC WORKS ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF PUBLIC WORKS	1.00	101,926	1.00	101,926	1.00	101,926
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	95,000	1.00	95,000	1.00	95,000
ASST. DIRECTOR OF PUBLIC WORKS	1.00	81,400	2.00	161,400	2.00	161,400
ASSISTANT TOWN ENGINEER	1.00	81,623	1.00	83,663	1.00	83,663
SECRETARY II 35 HRS	1.00	36,509	1.00	36,509	1.00	36,509
	<u>6.00</u>	<u>396,458</u>	<u>6.00</u>	<u>478,498</u>	<u>6.00</u>	<u>478,498</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE			3000 - 0340	
		2011	2012	2012	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300340-511000	SALARIES	1,064,793	1,102,075	1,102,075	1,124,017	1,114,317
10300340-513000	SALARIES - TEMP/SEASONAL	1,050	0	0	0	0
10300340-514000	OVERTIME	149,443	120,000	120,000	120,000	120,000
10300340-516000	STIPEND	4,500	0	0	4,000	4,000
		<u>1,219,786</u>	<u>1,222,075</u>	<u>1,222,075</u>	<u>1,248,017</u>	<u>1,238,317</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300340-521000	HEALTH/MEDICAL INSURANCE	318,143	325,179	325,179	386,040	378,735
10300340-521500	LIFE INSURANCE	3,924	4,381	4,381	4,403	4,403
10300340-522000	SOCIAL SECURITY (FICA)	74,823	75,769	75,769	77,131	76,531
10300340-522100	MEDICARE	17,487	17,721	17,721	18,038	17,938
10300340-526000	WORKERS COMPENSATION	39,546	42,672	42,672	45,478	45,478
		<u>453,923</u>	<u>465,722</u>	<u>465,722</u>	<u>531,090</u>	<u>523,085</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300340-532200	PROFESSIONAL DEVELOPMENT	743	8,600	8,600	8,600	8,600
		<u>743</u>	<u>8,600</u>	<u>8,600</u>	<u>8,600</u>	<u>8,600</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300340-541000	UTILITY SERVICES	89,794	183,972	183,972	115,972	115,972
10300340-541100	WATER/SEWERAGE	15,391	25,000	25,000	20,000	20,000
10300340-542300	CUSTODIAL SERVICES	0	3,000	3,000	2,000	2,000
10300340-542400	GROUND SERVICES	25,691	55,000	55,000	35,000	35,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	285,630	350,000	368,000	350,000	350,000
10300340-543200	EQUIPMENT REPAIR & MAINT	23,370	55,000	37,000	35,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	354	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	1,344	7,000	7,000	7,000	7,000
10300340-545000	CONSTRUCTION SERVICES	2,077	30,000	30,000	20,000	20,000
		<u>443,651</u>	<u>709,372</u>	<u>709,372</u>	<u>585,372</u>	<u>585,372</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300340-553100	TELEPHONE	16,125	19,625	19,625	19,625	19,625
10300340-554000	ADVERTISING	328	1,000	1,000	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	652	1,000	1,000	1,000	1,000
		<u>17,105</u>	<u>21,625</u>	<u>21,625</u>	<u>21,625</u>	<u>21,625</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300340-561200	OFFICE SUPPLIES	477	1,000	1,000	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	159	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	246,654	370,214	392,956	370,214	370,214
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	766	3,500	3,500	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	2,293	4,000	6,700	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	20,795	60,000	40,000	35,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	2,094	1,500	1,500	1,500	1,500
10300340-562100	NATURAL GAS	986,521	992,778	992,778	1,017,000	1,017,000
10300340-562200	ELECTRICITY	1,654,111	1,445,000	1,445,000	1,448,000	1,448,000
10300340-562300	BOTTLED GAS	38,944	31,670	31,670	40,000	40,000
10300340-562400	OIL	70,653	25,000	25,000	25,000	25,000
10300340-562600	GASOLINE	75,643	66,960	64,260	64,260	64,260
10300340-563000	FOOD/FOOD RELATED	4,123	2,000	2,000	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	0	300	300	300	300
10300340-565000	UNIFORMS	2,571	4,600	4,600	4,000	4,000
		<u>3,105,805</u>	<u>3,009,022</u>	<u>3,011,764</u>	<u>3,017,274</u>	<u>3,017,274</u>
<b>57</b>	<b>PROPERTY</b>					
10300340-573100	MACHINERY	10,345	7,000	7,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	430	1,000	1,000	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	4,890	14,000	14,000	14,000	14,000
10300340-573900	OTHER EQUIPMENT	2,024	3,000	3,000	3,000	3,000
		<u>17,689</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	7,989	3,450	3,450	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	0	500	500	500	500
		<u>7,989</u>	<u>3,950</u>	<u>3,950</u>	<u>8,500</u>	<u>8,500</u>
<b>TOTAL for: BUILDING &amp; GROUNDS MAINTENANCE</b>		<u>5,266,691</u>	<u>5,465,366</u>	<u>5,468,108</u>	<u>5,445,478</u>	<u>5,427,773</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**PROGRAM INFORMATION:**

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

**Division Goals:**

Through a concerted team effort, maintain each facility, including schools and governmental office buildings , in a first class manner in order to maximize the life cycle of each asset.

Continue delivery of maintenance and treatment of the landscape of all athletic fields, all building grounds and parks throughout the Town promoting the enjoyment of these facilities by the residents of, and visitors to, Enfield.

Implementation and utilization of facility management software applications focused on efficiencies . These applications will be used to assist in inventory control, events management, preventive maintenance schedules, work order management, energy consumption, allocation of resources, labor management, operation statistics, and maintenance history.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0340 BUILDINGS & GROUNDS MAINTENANCE

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
ASSISTANT SUPERVISOR	1.00	64,040	1.00	65,641	1.00	65,641
EQUIPMENT OPERATOR II	1.00	54,205		0		0
EQUIPMENT OPERATOR II/MECHANIC		0	1.00	55,266	1.00	55,266
BUILDING/GROUNDS MAINTAINER II	2.00	100,340	1.00	49,920	1.00	49,920
LABORER	7.00	319,658	6.00	273,564	7.00	319,130
BUILDING MECHANIC I	5.00	219,425	5.00	216,425	5.00	216,425
LEAD CARPENTER	1.00	51,709	1.00	54,205	1.00	54,205
CLERK TYPIST	1.00	32,262	1.00	32,262	1.00	32,262
ELECTRICIAN	1.00	53,622	2.00	110,532	1.00	55,266
HVAC TECHNICIAN	1.00	55,266	1.00	55,266	1.00	55,266
PLUMBER	1.00	53,622	1.00	54,704	1.00	54,704
ASBESTOS ABATEMENT/BUILDING ASSISTANT	2.00	97,926	2.00	97,926	2.00	97,926
CREW LEADER		0	1.00	56,306	1.00	56,306
OVERTIME		120,000		120,000		120,000
OUT-OF-CLASS PAY		0		2,000		2,000
	<u>23.00</u>	<u>1,222,075</u>	<u>23.00</u>	<u>1,244,017</u>	<u>23.00</u>	<u>1,234,317</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
			2011	2012	2012	2013	2013
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10300345-511000	SALARIES		2,246,743	2,418,810	2,418,810	2,339,278	2,339,278
10300345-512000	SALARIES - PART TIME		31,071	60,945	60,945	132,372	132,372
10300345-514000	OVERTIME		340,588	155,000	155,000	198,000	198,000
10300345-515100	SHIFT		98,407	50,000	50,000	50,000	50,000
10300345-516000	STIPEND		1,387	1,391	1,391	1,412	1,412
			<u>2,718,197</u>	<u>2,686,146</u>	<u>2,686,146</u>	<u>2,721,062</u>	<u>2,721,062</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10300345-521000	HEALTH/MEDICAL INSURANCE		640,264	701,307	701,307	738,188	738,188
10300345-521500	LIFE INSURANCE		8,950	10,473	10,473	10,145	10,145
10300345-522000	SOCIAL SECURITY (FICA)		161,463	166,455	166,455	168,529	168,529
10300345-522100	MEDICARE		37,761	38,929	38,929	39,435	39,435
10300345-526000	WORKERS COMPENSATION		115,812	120,100	120,100	162,704	162,704
			<u>964,250</u>	<u>1,037,264</u>	<u>1,037,264</u>	<u>1,119,001</u>	<u>1,119,001</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10300345-532200	PROFESSIONAL DEVELOPMENT		0	3,750	3,750	3,750	3,750
			<u>0</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10300345-542300	CUSTODIAL SERVICES		20,476	5,000	5,000	48,000	48,000
10300345-543100	BUILDING REPAIRS/MAINTENANCE		126	0	0	0	0
10300345-543200	EQUIPMENT REPAIR & MAINT		1,873	4,000	4,000	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES		0	100	100	100	100
			<u>22,475</u>	<u>9,100</u>	<u>9,100</u>	<u>52,100</u>	<u>52,100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10300345-553100	TELEPHONE		30,137	15,000	15,000	6,000	6,000
10300345-555000	PRINTING & REPRODUCTION		12	100	100	100	100
10300345-555100	COPYING & REPRODUCTION		0	100	100	100	100
			<u>30,149</u>	<u>15,200</u>	<u>15,200</u>	<u>6,200</u>	<u>6,200</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10300345-561200	OFFICE SUPPLIES		0	100	100	100	100
10300345-561300	TECHNOLOGY SUPPLIE/MATERIAL		0	5,500	5,500	5,500	5,500
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS		189,011	252,100	252,100	253,000	253,000
10300345-561600	SAFETY SUPPLIES/MATERIALS		3,590	6,900	6,900	6,900	6,900
10300345-562600	GASOLINE		1,278	2,700	2,700	1,750	1,750
10300345-563000	FOOD/FOOD RELATED		0	200	200	200	200
10300345-565000	UNIFORMS		4,983	15,000	10,987	5,697	5,697
			<u>198,862</u>	<u>282,500</u>	<u>278,487</u>	<u>273,147</u>	<u>273,147</u>
<b>57</b>	<b>PROPERTY</b>						
10300345-573100	MACHINERY		21,484	17,000	21,013	24,500	24,500
10300345-573300	FURNITURE & FIXTURES		0	100	100	100	100
10300345-573900	OTHER EQUIPMENT		492	100	100	100	100
			<u>21,976</u>	<u>17,200</u>	<u>21,213</u>	<u>24,700</u>	<u>24,700</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10300345-581000	DUES & FEES & SUBSCRIPTIONS		119	1,209	1,209	1,200	1,200
			<u>119</u>	<u>1,209</u>	<u>1,209</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL for: CUSTODIAL/MAINTENANCE</b>			<u>3,956,029</u>	<u>4,052,369</u>	<u>4,052,369</u>	<u>4,201,160</u>	<u>4,201,160</u>

**PROGRAM INFORMATION:**

The Custodial Services Division is responsible for maintaining a high level of cleanliness of all Town and Board of Education buildings .

**Division Goals:**

Provide and maintain a clean, safe and healthy work, education or recreational environment for all facility users using the latest techniques, systems, products and equipment.

Procure and institute a Clock-in system to be used by all custodial staff at their work locations compatible with MUNIS in capturing the work hours for the custodial and buildings & grounds staff to increase efficiency and accountability , and an effective payroll process.

Develop and implement a custodial operation to return the vitality of the buildings characteristics and individual architectural distinction by using the latest techniques in the janitorial and sanitary industry through the facilities management approach.

Promote and continue complying with a uniform Green Cleaning concept (State mandate) in all schools and governmental offices.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0345 CUSTODIAL SERVICES/MAINT

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CUSTODIAL SUPERVISOR	1.00	46,377	1.00	47,073	1.00	47,073
CUSTODIAN IN CHARGE	13.00	610,109	13.00	610,109	13.00	610,109
ASSISTANT HEAD CUSTODIAN	3.00	143,817	3.00	136,968	3.00	136,968
CUSTODIAN	23.00	956,800	23.00	956,800	23.00	956,800
UTILITY PERSON	13.00	558,976	11.00	451,360	11.00	451,360
HEAD OF GROUNDS	1.00	48,963		0		0
CUSTODIAN - BOILER	3.00	136,968	3.00	136,968	3.00	136,968
PART TIME		60,945		132,372		132,372
OVERTIME		155,000		198,000		198,000
SHIFT DIFFERENTIAL		50,000		50,000		50,000
	<u>57.00</u>	<u>2,767,955</u>	<u>54.00</u>	<u>2,719,650</u>	<u>54.00</u>	<u>2,719,650</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE			3000 - 0370
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10300370-511000	SALARIES	500,471	558,635	558,635	558,162
10300370-514000	OVERTIME	242,194	200,000	200,000	200,000
10300370-515100	SHIFT	662	2,000	2,000	2,000
		<u>743,327</u>	<u>760,635</u>	<u>760,635</u>	<u>760,162</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10300370-521000	HEALTH/MEDICAL INSURANCE	148,259	164,822	164,822	169,039
10300370-521500	LIFE INSURANCE	2,143	1,996	1,996	2,028
10300370-522000	SOCIAL SECURITY (FICA)	46,574	47,067	47,067	47,129
10300370-522100	MEDICARE	10,894	11,008	11,008	11,019
10300370-526000	WORKERS COMPENSATION	38,108	45,000	45,000	43,825
		<u>245,978</u>	<u>269,893</u>	<u>269,893</u>	<u>273,040</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10300370-532200	PROFESSIONAL DEVELOPMENT	75	700	700	1,500
10300370-533400	TECHNOLOGICAL SERVICES	0	2,200	2,200	3,000
10300370-533900	OTHER PROFESSIONAL SERVICES	11,368	8,550	8,550	15,000
		<u>11,443</u>	<u>11,450</u>	<u>11,450</u>	<u>19,500</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10300370-541000	UTILITY SERVICES	0	1,000	1,000	1,000
10300370-542100	DISPOSAL SERVICES	1,316	17,500	15,850	17,200
10300370-542200	SNOW PLOWING	282,221	84,000	84,000	90,000
10300370-542400	GROUNDS SERVICES	78,502	95,000	95,000	96,000
10300370-543000	REPAIRS/MAINTENANCE	10,267	16,000	16,000	16,000
10300370-544100	RENTAL - LAND/BUILDINGS	0	0	1,650	0
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	20,549	23,000	28,000	5,000
10300370-545000	CONSTRUCTION SERVICES	11,924	25,000	20,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	0	4,000	4,000	4,000
		<u>404,778</u>	<u>265,500</u>	<u>265,500</u>	<u>254,200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10300370-553100	TELEPHONE	7,600	10,860	10,860	10,000
10300370-554000	ADVERTISING	721	1,000	1,000	1,500
10300370-555000	PRINTING & REPRODUCTION	0	300	300	300
10300370-555100	COPYING & REPRODUCTION	787	1,200	1,200	1,200
		<u>9,108</u>	<u>13,360</u>	<u>13,360</u>	<u>13,000</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10300370-561200	OFFICE SUPPLIES	248	250	250	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	301,675	314,000	285,445	306,500
10300370-561600	SAFETY SUPPLIES/MATERIALS	4,860	7,000	8,520	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	147	3,500	1,980	3,500
10300370-562600	GASOLINE	62,273	61,620	49,620	68,000
10300370-563000	FOOD/FOOD RELATED	6,870	7,500	7,500	7,500
10300370-565000	UNIFORMS	1,838	2,000	2,000	2,000
		<u>377,911</u>	<u>395,870</u>	<u>355,315</u>	<u>396,000</u>
<b>57</b>	<b>PROPERTY</b>				
10300370-573100	MACHINERY	1,790	2,000	2,000	2,000
10300370-573900	OTHER EQUIPMENT	330	3,000	3,000	5,000
		<u>2,120</u>	<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10300370-581000	DUES & FEES & SUBSCRIPTIONS	618	650	650	650
		<u>618</u>	<u>650</u>	<u>650</u>	<u>650</u>
<b>TOTAL for: HIGHWAY MAINTENANCE</b>		<u>1,795,283</u>	<u>1,722,358</u>	<u>1,681,803</u>	<u>1,723,552</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**PROGRAM INFORMATION:**

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

**Division Goals:**

Provide a clean and safe transportation system to pedestrians, motorists and cyclists who use the Town-owned streets, sidewalks and bikeways of Enfield.

Evaluate, and revise as necessary, the current snowplow routes to more effectively use manpower and reduce operating costs.

Maintain compliance with State and local requirements for management of stormwater runoff from Town roads.

Reduce property loss and workers compensation claims through employee training.

Continually explore improvements to the snow and ice control program through the use new technology and equipment.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0370 HIGHWAY MAINTENANCE

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
SECRETARY II 35 HRS	1.00	36,746	1.00	36,746	1.00	36,746
EQUIPMENT OPERATOR I TIER I	7.00	352,499	7.00	352,499	7.00	352,499
EQUIP. OPERATOR II, TIER I	2.00	108,410	2.00	108,410	2.00	108,410
CREW LEADER TIER I	1.00	60,507	1.00	60,507	1.00	60,507
	<u>11.00</u>	<u>558,162</u>	<u>11.00</u>	<u>558,162</u>	<u>11.00</u>	<u>558,162</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC WORKS	EQUIPMENT MAINT & REPAIR			3000 - 0380
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10300380-511000	SALARIES	391,643	448,723	448,723	453,463
10300380-514000	OVERTIME	23,269	23,000	23,000	25,348
10300380-515100	SHIFT	4,345	8,300	8,300	8,552
10300380-516000	STIPEND	1,200	1,800	1,800	1,950
		<u>420,456</u>	<u>481,823</u>	<u>481,823</u>	<u>489,313</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10300380-521000	HEALTH/MEDICAL INSURANCE	87,819	115,139	115,139	99,858
10300380-521500	LIFE INSURANCE	1,202	1,546	1,546	1,568
10300380-522000	SOCIAL SECURITY (FICA)	24,997	29,874	29,874	30,207
10300380-522100	MEDICARE	5,846	6,986	6,986	7,067
10300380-526000	WORKERS COMPENSATION	13,507	15,035	15,035	15,533
		<u>133,371</u>	<u>168,580</u>	<u>168,580</u>	<u>154,233</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10300380-532200	PROFESSIONAL DEVELOPMENT	2,988	4,500	4,500	4,500
		<u>2,988</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10300380-540000	PURCHASED PROPERTY SRVCS	0	0	0	5,600
10300380-543200	EQUIPMENT REPAIR & MAINT	31,021	33,000	33,000	29,000
10300380-543300	VEHICLE REPAIRS & MAINT	127,140	131,133	131,133	139,000
10300380-543900	OTHER REPAIRS & MAINTENANCE	21,340	24,000	24,000	34,316
		<u>179,500</u>	<u>188,133</u>	<u>188,133</u>	<u>207,916</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10300380-553100	TELEPHONE	1,000	4,500	4,500	4,500
10300380-553500	POSTAGE	0	200	200	200
10300380-554000	ADVERTISING	0	1,200	1,200	1,200
10300380-555000	PRINTING & REPRODUCTION	410	1,400	1,400	1,400
10300380-555100	COPYING & REPRODUCTION	644	800	800	1,000
		<u>2,055</u>	<u>8,100</u>	<u>8,100</u>	<u>8,300</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10300380-561200	OFFICE SUPPLIES	737	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,463	3,600	3,600	4,100
10300380-561400	MAINTENANCE & BUILDING SUPP	227	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,868	3,000	3,000	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	264,380	279,000	279,000	280,000
10300380-562600	GASOLINE	2,698	6,180	6,180	5,000
10300380-563000	FOOD/FOOD RELATED	670	1,000	1,000	1,000
10300380-565000	UNIFORMS	1,265	2,770	2,770	3,460
		<u>276,309</u>	<u>298,550</u>	<u>298,550</u>	<u>300,060</u>
<b>57</b>	<b>PROPERTY</b>				
10300380-573100	MACHINERY	4,831	12,900	12,900	9,250
		<u>4,831</u>	<u>12,900</u>	<u>12,900</u>	<u>9,250</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10300380-581000	DUES & FEES & SUBSCRIPTIONS	794	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	0	100	100	750
		<u>794</u>	<u>1,100</u>	<u>1,100</u>	<u>1,750</u>
<b>TOTAL for: EQUIPMENT MAINT &amp; REPAIR</b>		<u>1,020,303</u>	<u>1,163,686</u>	<u>1,163,686</u>	<u>1,175,322</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**PROGRAM INFORMATION:**

The Fleet Service Division is responsible for maintenance and repair of approximately 270 registered vehicles and approximately 130 other pieces of equipment for the Town and Board of Education. The division operates a repair facility at the Stanley Jablonski Public Works Complex, Monday through Friday 7:00 a.m. to 12:00 midnight and staffs the facility around the clock at times during winter and other emergency operations.

In addition, the Fleet Maintenance Division is responsible for managing three fueling sites and the fuel billing and breakdown for twenty-three town departments, the Board of Education and ten outside agencies. Fleet occasionally will assist and support special projects such as fabricating portable stages.

Division Goals:

Continued reduction in parts inventory and improve control of parts and supplies.

Complete implementation of fuel management system and software which was purchased in Fiscal Year 2012.

Replace vehicle maintenance software and integrate with fuel management software.

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

Develop standard vehicle specification for each class which will maximize productivity, lower maintenance costs and optimize life cycles.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0380 EQUIPMENT MAINTENANCE

<u>Position Classification</u>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
FLEET MANAGER	1.00	76,412	1.00	78,323	1.00	78,323
CLERK TYPIST 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
MECHANIC TIER I	3.00	165,798	3.00	165,798	3.00	165,798
MECHANIC TIER II	1.00	55,266	1.00	55,266	1.00	55,266
LEAD MECHANIC TIER I	2.00	121,014	2.00	121,014	2.00	121,014
OUT-OF-CLASS PAY		0		800		800
	<b>8.00</b>	<b>450,752</b>	<b>8.00</b>	<b>453,463</b>	<b>8.00</b>	<b>453,463</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL				3000 - 0390
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300390-511000	SALARIES	952,210	1,000,443	1,000,443	1,002,939	1,002,939
10300390-513000	SALARIES - TEMP/SEASONAL	6,851	0	0	0	0
10300390-514000	OVERTIME	100,952	30,000	30,000	30,000	30,000
10300390-515100	SHIFT	23,853	51,230	51,230	51,230	51,230
		<u>1,083,865</u>	<u>1,081,673</u>	<u>1,081,673</u>	<u>1,084,169</u>	<u>1,084,169</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300390-521000	HEALTH/MEDICAL INSURANCE	250,693	278,626	278,626	309,661	309,661
10300390-521500	LIFE INSURANCE	3,402	3,718	3,718	3,729	3,729
10300390-522000	SOCIAL SECURITY (FICA)	63,163	67,064	67,064	67,336	67,336
10300390-522100	MEDICARE	14,772	15,685	15,685	15,754	15,754
10300390-526000	WORKERS COMPENSATION	121,498	105,278	105,278	186,474	186,474
		<u>453,528</u>	<u>470,371</u>	<u>470,371</u>	<u>582,954</u>	<u>582,954</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300390-532200	PROFESSIONAL DEVELOPMENT	0	500	500	500	500
10300390-533300	HEALTH SERVICES	0	1,000	1,000	1,000	1,000
10300390-533500	LAND & BUILDING SERVICES	20,226	30,000	30,000	30,000	30,000
10300390-533900	OTHER PROFESSIONAL SERVICES	12,744	7,500	7,500	7,500	7,500
		<u>32,970</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300390-541000	UTILITY SERVICES	0	0	2,340	2,340	2,340
10300390-542100	DISPOSAL SERVICES	1,194,566	1,391,584	1,336,579	1,300,814	1,300,814
10300390-542200	SNOW PLOWING	177	0	0	0	0
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	6,500	0	27,003	0	0
		<u>1,201,243</u>	<u>1,391,584</u>	<u>1,365,922</u>	<u>1,303,154</u>	<u>1,303,154</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300390-553100	TELEPHONE	15,495	9,130	9,130	9,130	9,130
10300390-554000	ADVERTISING	16,394	15,000	12,250	15,000	15,000
10300390-555000	PRINTING & REPRODUCTION	3,226	16,500	14,100	16,500	16,500
		<u>35,115</u>	<u>40,630</u>	<u>35,480</u>	<u>40,630</u>	<u>40,630</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300390-561200	OFFICE SUPPLIES	61	100	100	100	100
10300390-561400	MAINTENANCE & BUILDING SUPP	6,148	10,000	8,365	10,000	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	7,495	12,400	15,000	10,000	10,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	24	500	500	500	500
10300390-562600	GASOLINE	150,268	165,510	162,910	210,800	210,800
10300390-563000	FOOD/FOOD RELATED	1,114	650	1,000	650	650
10300390-565000	UNIFORMS	4,569	4,500	4,500	4,500	4,500
		<u>169,678</u>	<u>193,660</u>	<u>192,375</u>	<u>236,550</u>	<u>236,550</u>
<b>57</b>	<b>PROPERTY</b>					
10300390-573900	OTHER EQUIPMENT	62,852	45,000	77,097	35,000	35,000
		<u>62,852</u>	<u>45,000</u>	<u>77,097</u>	<u>35,000</u>	<u>35,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,472	3,000	3,000	3,000	3,000
		<u>1,472</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>TOTAL for: REFUSE COLLECTION &amp; DISPOSAL</b>		<u>3,040,724</u>	<u>3,264,918</u>	<u>3,264,918</u>	<u>3,324,457</u>	<u>3,324,457</u>
<b>TOTAL for: PUBLIC WORKS - GENERAL FUND</b>		<u>\$16,648,724</u>	<u>\$16,475,597</u>	<u>\$16,437,784</u>	<u>\$16,546,824</u>	<u>\$16,516,680</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**PROGRAM INFORMATION:**

The responsibilities of the Refuse Collection and Disposal Division include collection and disposal of trash and recyclables from town schools, municipal buildings and condominiums as well as curbside from approximately 15,000 residential properties; curbside bulky waste collection by appointment; five-day-per-week operation of the transfer station; periodic events to collect household hazardous waste, electronic waste, automotive batteries, used clothing and waste oil; and seasonal curbside yard waste collection.

Division Goals:

Provide dependable and economical collection and disposal of solid waste to the residents of Enfield.

Evaluate and revise as necessary the current collection routes to more effectively use manpower and reduce operating costs .

Expand compliance with State and local requirements for recycling through education and public outreach in order to increase the proportion of the waste stream that is recycled and reduce costs for disposal.

Reduce workers compensation claims through employee training and acquisition of automated collection trucks.

Maintain compliance with State and Federal requirements for operation of the transfer station and closed landfill.

Explore alternatives to the handling of yard waste and vegetative debris.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 0390 REFUSE COLLECTION/DISPOSAL

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
SECRETARY I 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
REFUSE COLLECTOR TIER I	2.00	98,738	2.00	96,762	2.00	96,762
EQUIPMENT OPERATOR I TIER I	14.00	704,998	14.00	704,998	14.00	704,998
EQUIP. OPERATOR II, TIER I	2.00	108,410	2.00	108,410	2.00	108,410
CREW LEADER TIER I	1.00	60,507	1.00	60,507	1.00	60,507
	<u>20.00</u>	<u>1,004,915</u>	<u>20.00</u>	<u>1,002,939</u>	<u>20.00</u>	<u>1,002,939</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
GENERAL FUND	PUBLIC LIBRARY	ADMINISTRATION	5000 - 0001			
			2011	2012	2012	2013
			ACTUAL	BUDGET	REVISED	PROPOSED
						2013
						ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10500100-511000	SALARIES		882,826	891,970	891,970	887,899
10500100-512000	SALARIES - PART TIME		82,270	92,577	92,577	93,126
10500100-514000	OVERTIME		7,393	8,500	8,500	9,000
10500100-515100	SHIFT		7,286	14,800	14,800	14,800
10500100-516000	STIPEND		2,653	3,678	3,678	3,712
			<u>982,427</u>	<u>1,011,525</u>	<u>1,011,525</u>	<u>1,008,537</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10500100-521000	HEALTH/MEDICAL INSURANCE		173,814	183,357	183,357	208,972
10500100-521500	LIFE INSURANCE		3,961	4,151	4,151	4,180
10500100-522000	SOCIAL SECURITY (FICA)		59,808	62,488	62,488	60,826
10500100-522100	MEDICARE		13,987	14,615	14,615	14,224
10500100-526000	WORKERS COMPENSATION		1,881	2,207	2,207	2,207
			<u>253,451</u>	<u>266,818</u>	<u>266,818</u>	<u>290,409</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10500102-532000	PROFESSIONAL SRVCS/STUDENTS		6,585	6,700	6,700	6,700
10500100-532200	PROFESSIONAL DEVELOPMENT		585	500	500	500
10500100-533400	TECHNOLOGICAL SERVICES		46,595	47,500	47,500	47,500
			<u>53,765</u>	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10500100-543200	EQUIPMENT REPAIR & MAINT		694	1,000	1,000	1,000
			<u>694</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10500100-551000	STUDENT TRANSPORTATION		1,340	2,500	2,500	1,700
10500100-553100	TELEPHONE		8,720	14,500	14,500	14,500
10500100-553500	POSTAGE		4,137	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION		2,966	3,000	3,000	3,000
10500100-555100	COPYING & REPRODUCTION		1,851	2,600	2,600	2,600
10500100-558000	TRAVEL		779	600	600	600
			<u>19,793</u>	<u>27,700</u>	<u>27,700</u>	<u>26,900</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10500102-561100	INSTRUCTIONAL SUPPLIES		1,723	1,800	1,800	1,800
10500100-561200	OFFICE SUPPLIES		8,897	8,900	8,900	8,900
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL		3,373	3,400	3,400	3,650
10500100-561500	CUSTODIAL SUPPLIES/MATERIALS		3,481	2,500	2,500	2,700
10500100-561900	OTHER SUPPLIES AND MATERIALS		385	500	500	500
10500100-563000	FOOD/FOOD RELATED		472	500	500	500
10500104-564200	LIBRARY BOOKS		154,125	145,600	157,004	139,750
10500100-564300	PUBLICATIONS & PERIODICALS		15,326	16,000	16,000	16,000
10500100-564500	BOOK REBINDING & REPAIRS		98	300	300	300
			<u>187,881</u>	<u>179,500</u>	<u>190,904</u>	<u>174,100</u>
<b>57</b>	<b>PROPERTY</b>					
10500100-573400	TECHNOLOGY EQUIPMENT		723	750	750	750
10500100-573900	OTHER EQUIPMENT		902	750	750	750
			<u>1,624</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10500100-581000	DUES & FEES & SUBSCRIPTIONS		900	850	850	850
			<u>900</u>	<u>850</u>	<u>850</u>	<u>850</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>1,500,536</u>	<u>1,543,593</u>	<u>1,554,997</u>	<u>1,557,996</u>

**PROGRAM INFORMATION:**

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: 5001 PUBLIC LIBRARY

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
LIBRARY DIRECTOR	1.00	90,384	1.00	90,384	1.00	90,384
ASSISTANT LIBRARY DIRECTOR	1.00	79,452	1.00	81,438	1.00	81,438
REFERENCE LIBRARIAN		0	1.00	59,187	1.00	59,187
HEAD OF CHILDREN/TEEN SERV LIB	1.00	55,574	0.80	45,571	0.80	45,571
PUBLIC SERVICES LIBRARIAN	1.00	55,574	1.00	56,964	1.00	56,964
ETV PROD/LIBRARY ASST.	0.20	7,218	0.20	7,218	0.20	7,218
ADMINSITRATIVE ASST LIBRARY	1.00	38,056	1.00	38,056	1.00	38,056
REFERENCE ASST TIER I 35 HRS		0	0.86	32,728	0.86	38,056
BRANCH LIBRARIAN TIER I	1.00	43,662	1.00	43,662	1.00	43,662
CHILDREN'S LIBRARIAN TIER I	1.00	43,662	1.00	43,662	1.00	43,662
TECHNICAL PROCESSOR TIER I	1.00	43,662	1.00	43,662	1.00	43,662
HEAD OF CIRCULATION TIER I	1.00	38,056	1.00	43,662	1.00	43,662
CHILDREN'S COORD TIER I	1.00	49,067	1.00	49,067	1.00	49,067
LIBRARY ASSISTANT TIER I	7.00	274,290	7.00	252,637	7.00	246,322
LIBRARY PAGES	3.12	53,037	3.12	53,449	3.17	54,437
LIBRARY SERVICE WORKER	0.86	16,763	0.86	16,879	0.86	16,879
REFERENCE LIBRARIAN - PART TIME	0.49	22,777	0.49	22,798	0.49	22,798
	<u>21.67</u>	<u>911,234</u>	<u>23.33</u>	<u>981,025</u>	<u>23.33</u>	<u>981,025</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION			5000 - 0051
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10551000-511000	SALARIES	20,011	28,873	28,873	28,873
10551000-512000	SALARIES - PART TIME	9,362	10,423	10,423	10,525
10551000-514000	OVERTIME	0	0	0	1,000
		<u>29,373</u>	<u>39,296</u>	<u>39,296</u>	<u>40,398</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10551000-521000	HEALTH/MEDICAL INSURANCE	109	5,661	5,661	5,844
10551000-521500	LIFE INSURANCE	54	106	106	135
10551000-522000	SOCIAL SECURITY (FICA)	1,461	2,437	2,437	2,443
10551000-522100	MEDICARE	342	570	570	571
10551000-526000	WORKERS COMPENSATION	43	0	0	0
		<u>2,008</u>	<u>8,774</u>	<u>8,774</u>	<u>8,993</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10551000-543000	REPAIRS/MAINTENANCE	4,500	4,500	4,500	4,500
		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10551000-558000	TRAVEL	400	250	250	500
		<u>400</u>	<u>250</u>	<u>250</u>	<u>500</u>
<b>57</b>	<b>PROPERTY</b>				
10551000-573400	TECHNOLOGY EQUIPMENT	14,951	3,500	3,500	3,500
		<u>14,951</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>TOTAL for: ENFIELD TELEVISION</b>		<u>51,233</u>	<u>56,320</u>	<u>56,320</u>	<u>57,891</u>
<b>TOTAL for: PUBLIC LIBRARY - GENERAL FUND</b>		<u>\$1,551,769</u>	<u>\$1,599,913</u>	<u>\$1,611,317</u>	<u>\$1,615,887</u>

**PROGRAM INFORMATION:**

Enfield Television 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: 5510 ENFIELD TELEVISION

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
E-TV PRODUCTION/LIBRARY ASST	0.80	55,574	0.80	28,873	0.80	28,873
SALARIES - PART TIME	0.63	10,423	0.63	10,525	0.63	10,525
	<u>1.43</u>	<u>65,997</u>	<u>1.43</u>	<u>39,398</u>	<u>1.43</u>	<u>39,398</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PLANNING & DEVELOPMENT	ADMINISTRATION			6000 - 0001
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10600100-511000	SALARIES	143,335	143,280	143,280	213,436
10600100-516000	STIPEND	3,299	3,099	3,099	3,161
		<u>146,634</u>	<u>146,379</u>	<u>146,379</u>	<u>216,597</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10600100-521000	HEALTH/MEDICAL INSURANCE	20,574	22,715	22,715	30,848
10600100-521500	LIFE INSURANCE	695	423	423	721
10600100-522000	SOCIAL SECURITY (FICA)	9,552	8,959	8,959	13,430
10600100-522100	MEDICARE	2,235	2,095	2,095	3,142
10600100-526000	WORKERS COMPENSATION	321	298	298	343
		<u>33,376</u>	<u>34,490</u>	<u>34,490</u>	<u>48,484</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10600100-532200	PROFESSIONAL DEVELOPMENT	25	500	500	1,000
		<u>25</u>	<u>500</u>	<u>500</u>	<u>1,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10600100-543200	EQUIPMENT REPAIR & MAINT	73	200	200	200
		<u>73</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10600100-553100	TELEPHONE	930	1,500	1,500	970
10600100-553500	POSTAGE	220	300	300	200
10600100-554000	ADVERTISING	0	500	500	500
10600100-555100	COPYING & REPRODUCTION	940	750	750	750
10600100-558000	TRAVEL	2,000	2,400	2,400	2,400
		<u>4,090</u>	<u>5,450</u>	<u>5,450</u>	<u>4,820</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10600100-561200	OFFICE SUPPLIES	206	500	500	350
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	98	350	350	200
10600100-563000	FOOD/FOOD RELATED	0	250	250	0
10600100-564300	PUBLICATIONS & PERIODICALS	199	250	250	250
		<u>503</u>	<u>1,350</u>	<u>1,350</u>	<u>800</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10600100-581000	DUES & FEES & SUBSCRIPTIONS	395	500	500	500
		<u>395</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>185,096</u>	<u>188,869</u>	<u>188,869</u>	<u>272,401</u>

**PROGRAM INFORMATION:**

The Development Services Department consists of four divisions: Building Inspection, Community Development, Economic Development and Planning. The mission of the department is to make Enfield a healthy, safe, prosperous and desirable place by providing high quality planning, inspection, enforcement, preservation and development services.

Department goals for the 2012-13 fiscal year include:

- Continue to encourage new investment and job creation.
- Improve on the technology of permitting and inspection for customers.
- Support economic development goals approved by Town Council.
- Apply for and secure Community Development Block Grant funds.
- Amend zoning to achieve planning and development goals.
- Complete Freshwater Pond Improvements.
- Successfully manage large-scale projects now on drawing board.
- Re-purpose advisory boards.
- Continue development of Thompsonville Transit Cent.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6001 ECONOMIC DEVELOPMENT

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF DEVELOPMENT SVCS	1.00	105,380	1.00	105,380	1.00	105,380
SECRETARY III 35 HRS	1.00	39,967	1.00	39,967	1.00	39,967
CIVIL/ENVIRONMENTAL ENGINEER		0	1.00	68,089	1.00	68,089
	<u>2.00</u>	<u>145,347</u>	<u>3.00</u>	<u>213,436</u>	<u>3.00</u>	<u>213,436</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:		Code:		
GENERAL FUND	PLANNING & DEVELOPMENT	PLANNING		6000 - 0061		
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606100-511000	SALARIES	201,933	275,642	275,642	213,384	213,384
10606100-512000	SALARIES - PART TIME	221	0	0	0	0
10606100-516000	STIPEND	2,596	2,821	2,821	2,864	2,864
		204,750	278,463	278,463	216,248	216,248
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606100-521000	HEALTH/MEDICAL INSURANCE	63,821	81,169	81,169	72,372	72,372
10606100-521500	LIFE INSURANCE	533	1,131	1,131	868	868
10606100-522000	SOCIAL SECURITY (FICA)	12,119	17,265	17,265	13,409	13,409
10606100-522100	MEDICARE	2,834	3,363	3,363	2,993	2,993
10606100-526000	WORKERS COMPENSATION	416	713	713	820	820
		79,723	103,641	103,641	90,462	90,462
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606100-532200	PROFESSIONAL DEVELOPMENT	1,541	1,500	2,100	3,280	3,280
10606100-533200	LEGAL	147	200	200	200	200
		1,688	1,700	2,300	3,480	3,480
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606100-543200	EQUIPMENT REPAIR & MAINT	178	200	200	200	200
10606100-543300	VEHICLE REPAIRS & MAINT	0	100	100	0	0
		178	300	300	200	200
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606100-553100	TELEPHONE	3,255	3,000	3,000	2,000	2,000
10606100-553500	POSTAGE	722	1,000	1,000	1,000	1,000
10606100-555000	PRINTING & REPRODUCTION	173	450	50	450	450
10606100-555100	COPYING & REPRODUCTION	800	800	800	800	800
10606100-558000	TRAVEL	142	500	500	500	500
		5,093	5,750	5,350	4,750	4,750
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606100-561200	OFFICE SUPPLIES	1,132	1,000	1,000	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	300	300	300	300
10606100-562600	GASOLINE	0	400	400	400	400
10606100-564300	PUBLICATIONS & PERIODICALS	122	250	250	250	250
		1,254	1,950	1,950	1,950	1,950
<b>58</b>	<b>OTHER OBJECTS</b>					
10606100-581000	DUES & FEES & SUBSCRIPTIONS	571	1,600	1,400	1,600	1,600
		571	1,600	1,400	1,600	1,600
<b>TOTAL for: PLANNING</b>		293,255	393,404	393,404	318,690	318,690

**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**

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

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

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.

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.

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: 6061 PLANNING & ZONING

<u>Position Classification</u>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
DIRECTOR OF PLANNING/COMM DEV	1.00	95,458	1.00	95,458	1.00	95,458
ZONING ENFORCEMENT OFFICER	1.00	52,099	1.00	53,402	1.00	53,402
CLERK TYPIST 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
SECRETARY I 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
	<u>4.00</u>	<u>212,081</u>	<u>4.00</u>	<u>213,384</u>	<u>4.00</u>	<u>213,384</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PLANNING & DEVELOPMENT	ZONING COMMISSION			6000 - 0062
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606200-512000	SALARIES - PART TIME	2,874	8,000	8,000	7,000
		<u>2,874</u>	<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606200-522000	SOCIAL SECURITY (FICA)	55	496	496	434
10606200-522100	MEDICARE	13	116	116	116
		<u>67</u>	<u>612</u>	<u>612</u>	<u>550</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606200-532200	PROFESSIONAL DEVELOPMENT	500	700	700	600
		<u>500</u>	<u>700</u>	<u>700</u>	<u>600</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606200-553500	POSTAGE	470	1,300	1,300	900
10606200-554000	ADVERTISING	7,595	7,400	7,400	7,400
10606200-555000	PRINTING & REPRODUCTION	707	500	500	400
10606200-555100	COPYING & REPRODUCTION	3,300	3,300	3,300	3,000
		<u>12,072</u>	<u>12,500</u>	<u>12,500</u>	<u>11,700</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606200-561200	OFFICE SUPPLIES	164	600	600	500
10606200-563000	FOOD/FOOD RELATED	0	200	200	200
10606200-564300	PUBLICATIONS & PERIODICALS	497	400	400	400
		<u>661</u>	<u>1,200</u>	<u>1,200</u>	<u>1,100</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10606200-581000	DUES & FEES & SUBSCRIPTIONS	1,900	2,200	2,200	2,200
		<u>1,900</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
<b>TOTAL for: ZONING COMMISSION</b>		<u>18,074</u>	<u>25,212</u>	<u>25,212</u>	<u>23,150</u>

**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: 6062 PLANNING & ZONING COMMISSION

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	8,000	7,000	7,000
	<u>8,000</u>	<u>7,000</u>	<u>7,000</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PLANNING & DEVELOPMENT	ZONING BOARD OF APPEALS			6000 - 0063
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606300-512000	SALARIES - PART TIME	464	1,500	1,500	1,500
		464	1,500	1,500	1,500
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606300-522000	SOCIAL SECURITY (FICA)	10	93	93	93
10606300-522100	MEDICARE	2	29	29	29
		13	122	122	122
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606300-532200	PROFESSIONAL DEVELOPMENT	250	400	400	400
		250	400	400	400
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606300-553500	POSTAGE	62	200	200	200
10606300-554000	ADVERTISING	1,582	2,500	2,500	2,500
10606300-555100	COPYING & REPRODUCTION	400	800	800	600
		2,044	3,500	3,500	3,300
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606300-561200	OFFICE SUPPLIES	48	250	250	250
10606300-564300	PUBLICATIONS & PERIODICALS	0	200	200	200
		48	450	450	450
<b>58</b>	<b>OTHER OBJECTS</b>				
10606300-581000	DUES & FEES & SUBSCRIPTIONS	90	200	200	200
		90	200	200	200
<b>TOTAL for: ZONING BOARD OF APPEALS</b>		<b>2,909</b>	<b>6,172</b>	<b>6,172</b>	<b>5,972</b>

**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: 6063 ZONING BOARD OF APPEALS

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	1,500	1,500	1,500
	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PLANNING & DEVELOPMENT	INLAND WETLANDS COMMISSION			6000 - 0064	
		2011	2012	2012	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					2013	
					ADOPTED	
<b>51 PERSONAL SERVICES - SALARIES</b>						
10606400-512000 SALARIES - PART TIME		2,935	5,000	5,000	4,000	4,000
		<u>2,935</u>	<u>5,000</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
<b>52 PERSONAL SERVICES - EMPL BENEFITS</b>						
10606400-522000 SOCIAL SECURITY (FICA)		167	310	310	248	248
10606400-522100 MEDICARE		39	73	73	59	59
		<u>207</u>	<u>383</u>	<u>383</u>	<u>307</u>	<u>307</u>
<b>53 PURCHASED PROF &amp; TECHNICAL</b>						
10606400-532200 PROFESSIONAL DEVELOPMENT		225	400	400	400	400
		<u>225</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>55 OTHER PURCHASED SERVICES</b>						
10606400-553500 POSTAGE		261	500	500	300	300
10606400-554000 ADVERTISING		2,991	3,500	3,500	3,000	3,000
10606400-555000 PRINTING & REPRODUCTION		0	200	200	0	0
10606400-555100 COPYING & REPRODUCTION		1,150	800	800	700	700
		<u>4,402</u>	<u>5,000</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
<b>56 SUPPLIES/MATERIALS</b>						
10606400-561200 OFFICE SUPPLIES		38	300	300	300	300
10606400-564300 PUBLICATIONS & PERIODICALS		0	100	100	100	100
		<u>38</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>58 OTHER OBJECTS</b>						
10606400-581000 DUES & FEES & SUBSCRIPTIONS		50	100	100	100	100
		<u>50</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>TOTAL for: INLAND WETLANDS COMMISSION</b>		<u>7,857</u>	<u>11,283</u>	<u>11,283</u>	<u>9,207</u>	<u>9,207</u>

**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: 6064 INLAND WETLANDS COMMISSION

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	5,000	4,000	4,000
	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	PLANNING & DEVELOPMENT	CONSERVATION COMMISSION			6000 - 0065
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606500-512000	SALARIES - PART TIME	1,200	1,500	1,500	1,500
		<u>1,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606500-522000	SOCIAL SECURITY (FICA)	46	93	93	93
10606500-522100	MEDICARE	11	22	22	22
		<u>57</u>	<u>115</u>	<u>115</u>	<u>115</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606500-532200	PROFESSIONAL DEVELOPMENT	150	300	300	300
		<u>150</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
10606500-553500	POSTAGE	14	200	200	200
10606500-554000	ADVERTISING	0	200	200	200
10606500-555000	PRINTING & REPRODUCTION	0	100	100	100
10606500-555100	COPYING & REPRODUCTION	574	400	400	400
		<u>588</u>	<u>900</u>	<u>900</u>	<u>900</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10606500-561200	OFFICE SUPPLIES	81	450	450	300
10606500-561900	OTHER SUPPLIES AND MATERIALS	0	250	250	250
10606500-564300	PUBLICATIONS & PERIODICALS	0	100	100	100
		<u>81</u>	<u>800</u>	<u>800</u>	<u>650</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10606500-581000	DUES & FEES & SUBSCRIPTIONS	100	170	170	170
10606500-589000	MISCELLANEOUS EXPENDITURES	3,892	0	0	0
		<u>3,992</u>	<u>170</u>	<u>170</u>	<u>170</u>
<b>TOTAL for: CONSERVATION COMMISSION</b>		<u>6,068</u>	<u>3,785</u>	<u>3,785</u>	<u>3,635</u>

**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: 6065 CONSERVATION COMMISSION

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
RECORDING SECRETARY	1,500	1,500	1,500
	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PLANNING & DEVELOPMENT	COMMUNITY DEV BLOCK GRANT			6000 - 0066	
		2011	2012	2012	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606600-511000	SALARIES	166,719	168,411	168,411	171,178	171,178
10606600-512000	SALARIES - PART TIME	12,129	17,700	17,700	19,800	19,800
10606600-513000	SALARIES - TEMP/SEASONAL	27	0	0	0	0
10606600-514000	OVERTIME	8,255	0	0	0	0
10606600-516000	STIPEND	1,978	1,986	1,986	2,021	2,021
		<u>189,108</u>	<u>188,097</u>	<u>188,097</u>	<u>192,999</u>	<u>192,999</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606600-521000	HEALTH/MEDICAL INSURANCE	36,804	39,152	39,152	45,434	45,434
10606600-521500	LIFE INSURANCE	696	719	719	782	782
10606600-522000	SOCIAL SECURITY (FICA)	11,458	11,539	11,539	12,254	12,254
10606600-522100	MEDICARE	2,680	2,699	2,699	2,738	2,738
10606600-526000	WORKERS COMPENSATION	361	509	509	586	586
		<u>51,998</u>	<u>54,618</u>	<u>54,618</u>	<u>61,794</u>	<u>61,794</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606600-530000	PURCHASED PROF. & TECHNICAL	0	0	0	30,000	30,000
10606600-531000	OFFICIAL/ADMINISTRATIVE	35,071	50,000	50,000	15,000	15,000
10606600-532000	PROFESSIONAL SRVCS/STUDENTS	1,000	0	0	0	0
10606600-532200	PROFESSIONAL DEVELOPMENT	75	350	350	350	350
10606600-533200	LEGAL	170	800	800	600	600
10606600-533500	LAND & BUILDING SERVICES	0	1,800	1,800	1,500	1,500
		<u>36,316</u>	<u>52,950</u>	<u>52,950</u>	<u>47,450</u>	<u>47,450</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606600-543200	EQUIPMENT REPAIR & MAINT	8	400	150	400	400
		<u>8</u>	<u>400</u>	<u>150</u>	<u>400</u>	<u>400</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606600-553100	TELEPHONE	1,860	2,500	2,500	2,500	2,500
10606600-553500	POSTAGE	966	950	950	950	950
10606600-554000	ADVERTISING	668	1,500	1,500	1,000	1,000
10606600-555000	PRINTING & REPRODUCTION	59	500	500	500	500
10606600-555100	COPYING & REPRODUCTION	1,125	2,000	2,000	1,500	1,500
10606600-558000	TRAVEL	35	350	350	300	300
		<u>4,713</u>	<u>7,800</u>	<u>7,800</u>	<u>6,750</u>	<u>6,750</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606600-561200	OFFICE SUPPLIES	497	500	500	500	500
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	297	400	650	400	400
10606600-561600	SAFETY SUPPLIES/MATERIALS	13	200	200	200	200
10606600-562600	GASOLINE	717	1,135	1,135	1,200	1,200
10606600-563000	FOOD/FOOD RELATED	0	250	250	250	250
10606600-564300	PUBLICATIONS & PERIODICALS	182	250	250	250	250
		<u>1,706</u>	<u>2,735</u>	<u>2,985</u>	<u>2,800</u>	<u>2,800</u>
<b>57</b>	<b>PROPERTY</b>					
10606600-573300	FURNITURE & FIXTURES	0	300	300	300	300
10606600-573400	TECHNOLOGY EQUIPMENT	0	350	350	350	350
		<u>0</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606600-581000	DUES & FEES & SUBSCRIPTIONS	552	2,000	2,000	2,000	2,000
		<u>552</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>TOTAL for: COMMUNITY DEV BLOCK GRANT</b>		<u>284,402</u>	<u>309,250</u>	<u>309,250</u>	<u>314,843</u>	<u>314,843</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**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 Property Maintenance Ordinance. OCD provides staff support to the following Town committees:

Enfield Revitalization Strategy Committee  
Loan Review Committee  
Fair Rent Commission  
Housing Code Appeals Board

**Department Goals:**

Thompsonville Transit Center; Completion of environmental assessment, final design for bus station construction, and obtaining funds for the rail station portion

Enfield Local Bus Service; Introduction of local bus service between Thompsonville and Hazardville to service the mall area

Rezoning & Marking Plan for Thompsonville; Work with CRCOG on the development of plans to attract Transit Oriented Development to the village

Revitalization Action Plan; implementation of specific action items included, redevelopment opportunities, increased homeownership, infrastructure improvements and riverfront access.

Housing Rehab Loan Program; Apply for CDBG funding to recapitalize the program which assists homeowners with repairs

Brownfield Redevelopment; Work with State and Federal agencies to identify, assess and clean up contaminated properties for reuse

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: 6066 COMMUNITY DEVELOPMENT

<u>Position Classification</u>	<u>Positions and Budget</u>					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF COMMUNITY DEVELOP.	1.00	67,350	1.00	67,350	1.00	67,350
HOUSING CODE INSPECTOR	1.00	64,254	1.00	65,860	1.00	65,860
ACCOUNTING CLERK	1.00	37,968	1.00	37,968	1.00	37,968
PROPERTY MAINTENANCE INSP PT		17,700		19,800		19,800
	<u>3.00</u>	<u>187,272</u>	<u>3.00</u>	<u>190,978</u>	<u>3.00</u>	<u>190,978</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PLANNING & DEVELOPMENT	BUILDING INSPECTION			6000 - 0068	
		2011	2012	2012	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606800-511000	SALARIES	188,346	190,958	190,958	194,757	194,757
10606800-512000	SALARIES - PART TIME	24,130	32,000	32,000	32,000	32,000
10606800-513000	SALARIES - TEMP/SEASONAL	-346	0	0	0	0
10606800-514000	OVERTIME	4,150	4,000	5,300	5,500	5,500
10606800-516000	STIPEND	1,022	1,200	1,200	1,170	1,170
		<u>217,302</u>	<u>228,158</u>	<u>229,458</u>	<u>233,427</u>	<u>233,427</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606800-521000	HEALTH/MEDICAL INSURANCE	24,674	37,089	37,089	38,985	38,985
10606800-521500	LIFE INSURANCE	733	888	888	888	888
10606800-522000	SOCIAL SECURITY (FICA)	13,330	14,147	14,147	14,473	14,473
10606800-522100	MEDICARE	3,118	3,309	3,309	3,385	3,385
10606800-526000	WORKERS COMPENSATION	5,118	11,349	11,349	5,886	5,886
		<u>46,972</u>	<u>66,782</u>	<u>66,782</u>	<u>63,617</u>	<u>63,617</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606800-532200	PROFESSIONAL DEVELOPMENT	1,545	1,500	1,500	1,500	1,500
10606800-533500	LAND & BUILDING SERVICES	810	950	950	1,000	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	90	3,000	500	3,000	3,000
		<u>2,445</u>	<u>5,450</u>	<u>2,950</u>	<u>5,500</u>	<u>5,500</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606800-543200	EQUIPMENT REPAIR & MAINT	145	300	300	300	300
		<u>145</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606800-553100	TELEPHONE	2,325	2,640	2,640	2,640	2,640
10606800-553500	POSTAGE	899	1,200	1,200	1,000	1,000
10606800-555000	PRINTING & REPRODUCTION	679	1,000	1,000	800	800
10606800-555100	COPYING & REPRODUCTION	1,120	800	2,000	1,500	1,500
10606800-558000	TRAVEL	393	400	400	400	400
		<u>5,416</u>	<u>6,040</u>	<u>7,240</u>	<u>6,340</u>	<u>6,340</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606800-561200	OFFICE SUPPLIES	493	1,200	1,200	1,200	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	590	700	700	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	0	200	200	200	200
10606800-562600	GASOLINE	1,808	2,000	2,000	2,000	2,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	200	200	200	200
		<u>2,890</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606800-581000	DUES & FEES & SUBSCRIPTIONS	402	600	600	700	700
		<u>402</u>	<u>600</u>	<u>600</u>	<u>700</u>	<u>700</u>
<b>TOTAL for: BUILDING INSPECTION</b>		<u>275,573</u>	<u>311,630</u>	<u>311,630</u>	<u>314,184</u>	<u>314,184</u>
<b>TOTAL for: PLANNING &amp; DEVELOPMENT - GENERAL FUND</b>		<u>\$1,073,234</u>	<u>\$1,249,605</u>	<u>\$1,249,605</u>	<u>\$1,262,082</u>	<u>\$1,262,082</u>

**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.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept/Agency: 6068 BUILDING CODE ENFORCEMENT

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
BUILDING OFFICIAL	1.00	85,530	1.00	87,668	1.00	87,668
BUILDING PERMIT TECHNICIAN	1.00	39,000	1.00	39,000	1.00	39,000
ASSISTANT BULDING OFFICIAL	1.00	66,428	1.00	68,089	1.00	68,089
PART TIME BUILDING OFFICIAL		32,000		32,000		32,000
	<u>3.00</u>	<u>222,958</u>	<u>3.00</u>	<u>226,757</u>	<u>3.00</u>	<u>226,757</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

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

**Code:**  
7000 - 0710

	2011 ACTUAL	2012 BUDGET	2012 REVISED	2013 PROPOSED	2013 ADOPTED
10700710 CAPITAL REGION COUNCIL OF GOVT	26,729	27,453	27,453	27,453	29,402
10700712 CAPITAL REGION GROWTH COUNCIL	9,079	9,089	9,089	8,931	8,931
10700715 ENFIELD CEMETERY ASSOCIATION	31,169	31,169	31,169	34,286	34,286
10700716 ENFIELD HISTORICAL SOCIETY	15,086	15,086	15,086	15,086	15,086
10700720 CT CONF OF MUNICIPALITIES	31,829	31,829	31,829	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	100	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	181,825	188,731	188,731	190,591	190,591
10700770 CLEAN ENERGY COMMITTEE	0	1,500	1,500	1,500	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	54,168	68,150	68,150	63,550	58,550
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	0	500	500	500	500
10700798 ATHLETIC HALL OF FAME	1,200	1,200	1,200	1,400	1,400
<b>PROGRAM TOTAL</b>	<b>\$402,876</b>	<b>\$428,398</b>	<b>\$428,398</b>	<b>\$428,817</b>	<b>\$425,766</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

**Dept./Agency:**  
BOARDS & COMMISSIONS

**Code:**  
1900 - 0905

	2011 ACTUAL	2012 BUDGET	2012 REVISED	2013 PROPOSED	2013 ADOPTED
10190905 BOARD OF ASSESSMENT APPEALS	4,567	11,143	11,143	4,880	4,880
10190922 ENFIELD REVITALIZATION COMM	856	3,000	3,000	3,000	3,000
10190925 ETHICS COMMITTEE	68	80	80	900	900
10190930 FISH & GAME PROGRAM	1,820	5,000	5,000	3,000	3,000
10190955 BEAUTIFICATION COMMITTEE	3,554	6,500	6,500	6,500	6,500
10190960 HISTORIC DISTRICT COMMISSION	1,862	3,000	3,000	3,000	3,000
10190970 FAIR RENT COMMISSION	0	300	300	500	500
10190990 CULTURAL ARTS COMMITTEE	6,000	6,000	6,000	6,000	6,000
10190991 PRISON/TOWN LIASION COMMITTEE	97	360	360	360	360
10190993 LOAN REVIEW COMMITTEE	0	400	400	700	700
10190996 ECONOMIC DEVELOPMENT COMMITTEE	318	500	500	500	500
10190997 COMMUNITY EMERGENCY RESP TEAM	0	0	100	3,000	20,000
<b>PROGRAM TOTAL</b>	<b>\$19,142</b>	<b>\$36,283</b>	<b>\$36,383</b>	<b>\$32,340</b>	<b>\$49,340</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:  
GENERAL FUND

Dept./Agency:  
NON-DEPARTMENTAL CHARGES

Activity:  
LIABILITY AND OTHER INSURANCE

Code:  
8000 - 0090

		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10800090-530000	PURCHASED PROF. & TECHNICAL	0	39,000	39,000	0	0
10800090-533900	OTHER PROFESSIONAL SERVICES	12,978	25,000	25,000	0	0
		<u>12,978</u>	<u>64,000</u>	<u>64,000</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10800090-552800	PROFESSIONAL LIAB. INSURANCE	121,000	95,000	95,000	95,000	95,000
10800090-552100	GENERAL LIABILITY INSURANCE	91,000	127,000	127,000	127,000	127,000
10800090-552200	PROPERTY INSURANCE	42,500	39,000	39,000	39,000	39,000
10800090-552300	FLEET/VEHICLE INSURANCE	207,000	161,000	161,000	161,000	161,000
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	0	123,500	123,500	133,000	133,000
10800090-552500	BONDS	10,500	10,500	10,500	5,000	5,000
10800090-552700	OTHER LIABILITY INSURANCE	40,000	5,000	5,000	20,000	20,000
		<u>512,000</u>	<u>561,000</u>	<u>561,000</u>	<u>580,000</u>	<u>580,000</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCE</b>		<u>\$524,978</u>	<u>\$625,000</u>	<u>\$625,000</u>	<u>\$580,000</u>	<u>\$580,000</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Function:**  
GENERAL FUND

**Dept./Agency:**  
NON-DEPARTMENTAL CHARGES

**Activity:**  
PENSION AND RETIREMENT CHARGES

**Code:**  
8000 - 0091

		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10800091-519000	EMPLOYEE SEPARATION PAY	28,920	35,000	35,000	35,000	35,000
		<u>28,920</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10800091-523100	PENSION - POLICE	1,218,282	1,314,632	1,314,632	1,354,000	1,354,000
10800091-525000	UNEMPLOYMENT	254,941	0	0	0	0
10800091-521000	HEALTH/MEDICAL INSURANCE	385,150	312,018	312,018	325,000	325,000
10800091-521500	LIFE INSURANCE	9,018	7,380	7,380	9,100	9,100
10800091-529000	OTHER EMPLOYEE BENEFITS	6,693	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	868,778	900,508	900,508	912,057	912,057
		<u>2,742,862</u>	<u>2,534,538</u>	<u>2,534,538</u>	<u>2,600,157</u>	<u>2,600,157</u>
<b>TOTAL for: PENSION AND RETIREMENT CHARGES</b>		<u><u>\$2,771,783</u></u>	<u><u>\$2,569,538</u></u>	<u><u>\$2,569,538</u></u>	<u><u>\$2,635,157</u></u>	<u><u>\$2,635,157</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY			8000 - 0092
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
10800092-541100	WATER/SEWERAGE	968,733	954,000	954,000	970,000
		<u>968,733</u>	<u>954,000</u>	<u>954,000</u>	<u>970,000</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
10800092-562200	ELECTRICITY	467,364	500,000	500,000	480,000
10800092-562600	GASOLINE	221,824	140,000	140,000	140,000
		<u>689,187</u>	<u>640,000</u>	<u>640,000</u>	<u>620,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
10800092-589000	MISCELLANEOUS EXPENDITURES	0	0	5,800,000	0
10800092-583100	MARKET LOSS - INVEST (WF)	19,273	0	0	0
10800092-584000	CONTINGENCY	0	350,000	350,000	325,000
		<u>19,273</u>	<u>350,000</u>	<u>6,150,000</u>	<u>325,000</u>
<b>59</b>	<b>TRANSFERS OUT</b>				
10800092-593018	TRANSFERS TO RECREATION	133,388	392,663	392,663	388,445
10800092-593030	TRANSFERS TO WPC	2,087,871	2,298,456	2,298,456	2,588,372
10800092-593040	TRANSFERS TO OPEB	0	200,000	200,000	150,000
10800092-593050	TRANSFERS TO DOG FUND	12,954	26,225	26,225	12,225
10800092-593010	TRANSFERS TO CAPITAL	1,803,626	568,225	662,976	1,169,398
10800092-593012	TRANSFERS TO IT	2,062,810	1,794,277	1,794,277	1,799,446
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,571,066	1,732,698	1,746,062	1,838,516
10800092-593035	TRANSFERS TO EMS	251,661	373,907	373,907	751,962
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	257,450	257,450	284,837
		<u>7,923,376</u>	<u>7,643,901</u>	<u>7,752,016</u>	<u>8,983,201</u>
<b>TOTAL for: TRANSFERS OUT AND CONTINGENCY</b>		<u>\$9,600,570</u>	<u>\$9,587,901</u>	<u>\$15,496,016</u>	<u>\$10,898,201</u>
					<u>\$9,762,995</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE			8000 - 0096
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10800096-533100	FINANCIAL/AUDIT	0	0	0	175,000
		0	0	0	175,000
<b>58</b>	<b>OTHER OBJECTS</b>				
10800096-583000	INTEREST	1,176,588	1,092,438	1,092,438	974,000
		1,176,588	1,092,438	1,092,438	974,000
<b>59</b>	<b>TRANSFERS OUT</b>				
10800096-591000	REDEMPTION OF PRINCIPAL	2,400,000	2,860,000	2,860,000	1,930,000
		2,400,000	2,860,000	2,860,000	1,930,000
<b>TOTAL for: DEBT SERVICE</b>		<b>\$3,576,588</b>	<b>\$3,952,438</b>	<b>\$3,952,438</b>	<b>\$3,079,000</b>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND</b>		<b>\$16,473,918</b>	<b>\$16,734,877</b>	<b>\$22,642,992</b>	<b>\$17,192,358</b>
					<b>\$16,057,152</b>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**REVENUE**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
CHARGES FOR SERVICES	1,900,577	2,327,479	2,225,000	2,225,000
MISCELLANEOUS REVENUE	1,380	170,000	0	0
GENERAL FUND TRANSFERS	251,661	373,907	751,962	731,962
INTRAGOVERNMENTAL TRANSFERS	0	0	185,000	185,000
	<u><u>\$2,153,618</u></u>	<u><u>\$2,871,386</u></u>	<u><u>\$3,161,962</u></u>	<u><u>\$3,141,962</u></u>

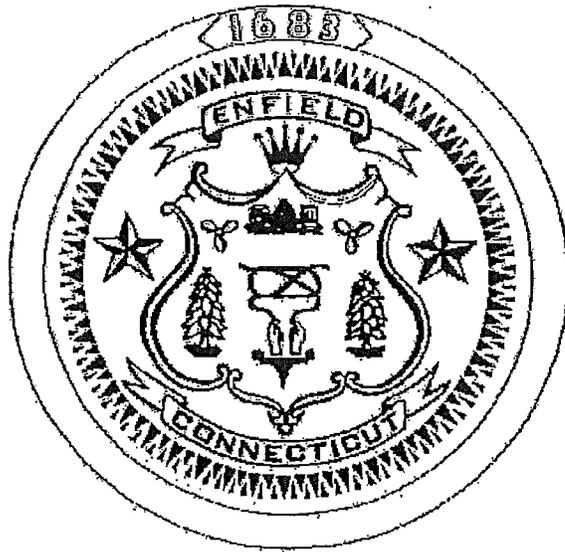
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL			2200 - 0022
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
25222000-511000	SALARIES	1,003,701	1,222,499	1,222,499	1,203,197
25222000-512000	SALARIES - PART TIME	77,119	70,200	70,200	83,000
25222000-514000	OVERTIME	323,910	300,000	300,000	187,611
25222000-516000	STIPEND	5,775	4,500	4,500	11,202
		<u>1,410,505</u>	<u>1,597,199</u>	<u>1,597,199</u>	<u>1,485,010</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
25222000-521000	HEALTH/MEDICAL INSURANCE	263,631	341,579	341,579	387,464
25222000-521500	LIFE INSURANCE	3,893	3,894	3,894	5,384
25222000-522000	SOCIAL SECURITY (FICA)	86,093	97,651	97,651	90,150
25222000-522100	MEDICARE	20,135	23,662	23,662	21,080
25222000-529100	BENEFITS COMPLIANCE	1,283	2,052	2,052	2,073
		<u>375,034</u>	<u>468,838</u>	<u>468,838</u>	<u>506,151</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
25222000-532200	PROFESSIONAL DEVELOPMENT	4,704	8,030	8,030	8,110
25222000-533400	TECHNOLOGICAL SERVICES	0	0	0	8,292
25222000-533900	OTHER PROFESSIONAL SERVICES	199,245	149,500	149,572	189,000
		<u>203,949</u>	<u>157,530</u>	<u>157,602</u>	<u>205,402</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>				
25222000-542100	DISPOSAL SERVICES	562	1,048	1,048	1,058
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	103,534	84,885	84,885	120,276
		<u>104,096</u>	<u>85,933</u>	<u>85,933</u>	<u>121,334</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
25222000-550000	OTHER PURCHASED SERVICES	3,529	22,583	22,583	22,809
25222000-553100	TELEPHONE	9,581	14,748	14,748	25,925
25222000-553500	POSTAGE	0	0	0	800
25222000-554000	ADVERTISING	358	6,340	6,340	6,403
25226056-555000	PRINTING & REPRODUCTION	857	1,000	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	0	750	750	750
25222000-558000	TRAVEL	0	2,793	2,793	2,766
		<u>14,325</u>	<u>48,214</u>	<u>48,214</u>	<u>60,453</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
25222000-561200	OFFICE SUPPLIES	1,493	2,142	2,142	2,163
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS	0	1,296	1,296	1,309
25222000-561600	SAFETY SUPPLIES/MATERIALS	0	0	0	1,000
25222000-561900	OTHER SUPPLIES AND MATERIALS	130,339	140,755	113,755	168,663
25222000-562600	GASOLINE	53,558	51,204	51,204	82,000
25222000-564300	PUBLICATIONS & PERIODICALS	0	830	830	830
25222000-565000	UNIFORMS	28,211	24,779	24,779	18,000
		<u>213,600</u>	<u>221,006</u>	<u>194,006</u>	<u>273,965</u>
<b>57</b>	<b>PROPERTY</b>				
25222000-573200	VEHICLES	157,549	170,000	170,000	185,000
25222000-573300	FURNITURE & FIXTURES	1,218	480	480	485
25222000-573900	OTHER EQUIPMENT	12,575	25,430	52,430	25,684
		<u>171,342</u>	<u>195,910</u>	<u>222,910</u>	<u>211,169</u>
<b>58</b>	<b>OTHER OBJECTS</b>				
25222000-581000	DUES & FEES & SUBSCRIPTIONS	4,385	5,005	5,005	5,005
		<u>4,385</u>	<u>5,005</u>	<u>5,005</u>	<u>5,005</u>
<b>TOTAL for: EMERGENCY MEDICAL</b>		<u>2,497,236</u>	<u>2,779,635</u>	<u>2,779,707</u>	<u>2,868,489</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES				2200 - 9090
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
25209090-526000	WORKERS COMPENSATION	84,486	19,114	19,114	155,117	155,117
		<u>84,486</u>	<u>19,114</u>	<u>19,114</u>	<u>155,117</u>	<u>155,117</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
25209090-552100	GENERAL LIABILITY INSURANCE	16,510	16,510	16,510	16,675	16,675
25209090-552300	FLEET/VEHICLE INSURANCE	16,742	16,742	16,742	16,909	16,909
		<u>33,252</u>	<u>33,252</u>	<u>33,252</u>	<u>33,584</u>	<u>33,584</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>117,738</u>	<u>52,366</u>	<u>52,366</u>	<u>188,701</u>	<u>188,701</u>

**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
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	38,800	39,385	39,385	104,772
		<u>38,800</u>	<u>39,385</u>	<u>39,385</u>	<u>104,772</u>
	TOTAL for: PENSION AND RETIREE CHARGES	<u>38,800</u>	<u>39,385</u>	<u>39,385</u>	<u>104,772</u>
	TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES	<u><u>\$2,653,774</u></u>	<u><u>\$2,871,386</u></u>	<u><u>\$2,871,468</u></u>	<u><u>\$3,161,962</u></u>

**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 DETAIL**

**PROGRAM INFORMATION:**

The Mission of Enfield EMS is to provide high quality emergency care in a timely manner that is both medically sound and patient focused to the residents and visitors of Enfield.

**Department Goals:**

Meet the growing demand for service both within the geographical boundaries of Enfield and the provision of mutual aid when called upon by our neighbor communities.

Meet the emergency care demands in the most fiscally prudent manner possible without compromise to quality or compassion.

Increase quality assurance and quality improvement activities, identify those areas to improve upon and affect positive change with on-going educational programs both for departmental personnel as well as citizens of the Enfield community.

Be a resource for other town departments and services to assist them whenever possible with medical education or training.

**2011 – 2012 Accolades:**

Recognized as a leader in North Central Connecticut in cardiac care; recognition of those individuals requiring immediate access to interventional cardiac care through the STEMI Program.

Decreased the need for mutual aid and increased the number of times providing it

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept/Agency: 2220 EMERGENCY MEDICAL SERVICES

<u>Position Classification</u>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
DIRECTOR OF EMS	1.00	81,800	1.00	84,000	1.00	84,000
EMS CAPTAIN	1.00	67,392	1.00	67,000	1.00	67,000
EMS LIEUTENANT	4.00	222,394	4.00	222,394	4.00	222,394
QUARTERMASTER - EMT BASIC	1.00	39,728		0	1.00	35,591
EMT PARAMEDICS	12.00	491,667	10.00	444,040	10.00	444,040
EMT BASIC	10.00	323,258	12.00	385,763	11.00	350,172
ADMINISTRATIVE ASSISTANT		0		0		0
OVERTIME		600,000		187,611		167,611
PART TIME		70,200		83,000		83,000
	<u>29.00</u>	<u>1,896,439</u>	<u>28.00</u>	<u>1,473,808</u>	<u>28.00</u>	<u>1,453,808</u>

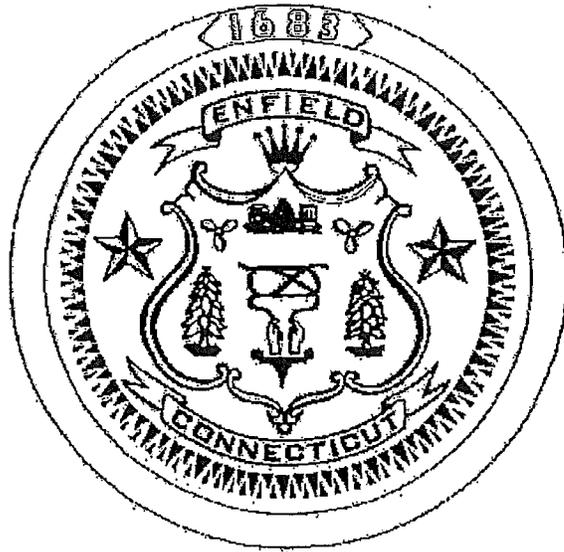
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY**

**REVENUE**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
TAXES	30,907	450,000	25,000	25,000
INTERGOVERNMENTAL REVENUE	387,496	286,000	390,000	390,000
MISCELLANEOUS REVENUE	36,765	10,000	15,000	15,000
GENERAL FUND TRANSFERS	2,087,871	2,298,456	2,588,372	2,588,372
	<u>\$2,543,039</u>	<u>\$3,044,456</u>	<u>\$3,018,372</u>	<u>\$3,018,372</u>

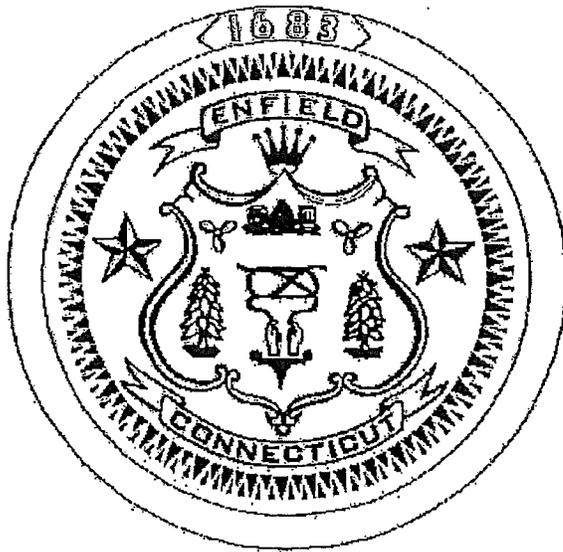
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
21003350-511000	SALARIES		712,135	747,950	747,950	739,085	739,085
21003350-513000	SALARIES - TEMP/SEASONAL		379	0	0	0	0
21003350-514000	OVERTIME		62,239	32,000	32,000	60,000	60,000
21003350-515100	SHIFT		4,399	8,500	8,500	8,495	8,495
21003350-516000	STIPEND		0	0	0	2,650	2,650
21003350-516200	WPC CERTIFICATION		450	300	300	0	0
			<u>779,602</u>	<u>788,750</u>	<u>788,750</u>	<u>810,230</u>	<u>810,230</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
21003350-521000	HEALTH/MEDICAL INSURANCE		137,716	186,811	186,811	162,883	162,883
21003350-521500	LIFE INSURANCE		2,151	2,220	2,220	2,345	2,345
21003350-522000	SOCIAL SECURITY (FICA)		47,045	48,357	48,357	50,070	50,070
21003350-522100	MEDICARE		11,003	11,310	11,310	11,710	11,710
21003350-525000	TUITION REIMBURSEMENTS		0	1,000	1,000	1,000	1,000
			<u>197,914</u>	<u>249,698</u>	<u>249,698</u>	<u>228,008</u>	<u>228,008</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
21003350-532200	PROFESSIONAL DEVELOPMENT		4,967	9,000	9,000	9,000	9,000
21003350-533900	OTHER PROFESSIONAL SERVICES		1,466	6,250	6,250	6,250	6,250
21003350-534000	TECHNICAL SERVICES		70,613	77,000	97,000	82,000	82,000
21003350-535000	CONSTRUCTION RELATED SRVCS		40,611	35,000	35,000	35,000	35,000
			<u>117,658</u>	<u>127,250</u>	<u>147,250</u>	<u>132,250</u>	<u>132,250</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
21003350-541000	UTILITY SERVICES		1,787	11,000	11,000	25,300	25,300
21003350-541100	WATER/SEWERAGE		370,824	376,000	400,700	376,947	376,947
21003350-543100	BUILDING REPAIRS/MAINTENANCE		12,509	14,200	14,200	33,000	33,000
21003350-543200	EQUIPMENT REPAIR & MAINT		57,698	76,300	114,800	119,800	119,800
21003350-545000	CONSTRUCTION SERVICES		0	498,215	404,999	82,900	82,900
			<u>442,819</u>	<u>975,715</u>	<u>945,699</u>	<u>637,947</u>	<u>637,947</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
21003350-553100	TELEPHONE		8,766	31,266	31,266	36,940	36,940
21003350-553500	POSTAGE		162	575	575	500	500
21003350-554000	ADVERTISING		453	500	500	500	500
21003350-555100	COPYING & REPRODUCTION		179	600	600	600	600
			<u>9,561</u>	<u>32,941</u>	<u>32,941</u>	<u>38,540</u>	<u>38,540</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
21003350-561200	OFFICE SUPPLIES		499	800	800	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL		1,410	1,000	1,000	3,000	3,000
21003350-561400	MAINTENANCE & BUILDING SUPP		79,791	90,000	105,000	121,100	121,100
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS		0	1,500	1,500	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS		4,412	7,550	15,150	63,200	63,200
21003350-561700	VEHICLE SUPPLIES/MATERIALS		492	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS		282,770	218,500	218,500	297,000	297,000
21003350-562100	NATURAL GAS		0	0	0	1,950	1,950
21003350-562200	ELECTRICITY		404,235	319,036	384,036	409,806	409,806
21003350-562300	BOTTLED GAS		4,781	7,500	8,250	8,100	8,100
21003350-562400	OIL		43,831	48,900	68,900	51,225	51,225
21003350-562600	GASOLINE		37,108	28,320	17,720	28,320	28,320
21003350-563000	FOOD/FOOD RELATED		1,552	1,000	1,000	1,100	1,100
21003350-564300	PUBLICATIONS & PERIODICALS		181	900	900	900	900
21003350-565000	UNIFORMS		2,976	4,000	4,000	4,000	4,000
			<u>864,038</u>	<u>733,006</u>	<u>830,756</u>	<u>996,701</u>	<u>996,701</u>
<b>57</b>	<b>PROPERTY</b>						
21003350-573200	VEHICLES		0	0	0	15,000	15,000
21003350-573400	TECHNOLOGY EQUIPMENT		1,491	2,500	4,500	3,500	3,500
			<u>1,491</u>	<u>2,500</u>	<u>4,500</u>	<u>18,500</u>	<u>18,500</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
21003350-581000	DUES & FEES & SUBSCRIPTIONS		1,132	1,500	11,566	900	900
21003350-581100	LICENSES & CERTIFICATIONS		1,025	8,000	8,000	8,000	8,000
			<u>2,157</u>	<u>9,500</u>	<u>19,566</u>	<u>8,900</u>	<u>8,900</u>
<b>TOTAL for: WATER POLLUTION CONTROL</b>			<u>2,415,239</u>	<u>2,919,360</u>	<u>3,019,160</u>	<u>2,871,076</u>	<u>2,871,076</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES				3000 - 9090
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
21009090-526000	WORKERS COMPENSATION	21,981	21,500	21,500	25,279	25,279
		<u>21,981</u>	<u>21,500</u>	<u>21,500</u>	<u>25,279</u>	<u>25,279</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
21009090-552100	GENERAL LIABILITY INSURANCE	65,000	30,000	30,000	34,500	34,500
21009090-552200	PROPERTY INSURANCE	30,000	10,000	10,000	11,500	11,500
21009090-552300	FLEET/VEHICLE INSURANCE	12,500	10,000	10,000	11,500	11,500
		<u>107,500</u>	<u>50,000</u>	<u>50,000</u>	<u>57,500</u>	<u>57,500</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>129,481</u>	<u>71,500</u>	<u>71,500</u>	<u>82,779</u>	<u>82,779</u>

**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
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	52,800	53,596	53,596	64,517
		<u>52,800</u>	<u>53,596</u>	<u>53,596</u>	<u>64,517</u>
	<b>TOTAL for: PENSION AND RETIREE CHARGES</b>	<u>52,800</u>	<u>53,596</u>	<u>53,596</u>	<u>64,517</u>
	<b>TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND</b>	<u><b>\$2,597,520</b></u>	<u><b>\$3,044,456</b></u>	<u><b>\$3,144,256</b></u>	<u><b>\$3,018,372</b></u>

**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 DETAIL**

**PROGRAM INFORMATION:**

The Water Pollution Control Division is responsible for the collection and treatment of sewage generated by residents and businesses in Enfield averaging five million gallons per day. This work is done through the operation of a ten-million-gallon-per-day wastewater treatment plant, 250 miles of sewer and sixteen pump stations. In addition, the division collects over 2,700 gallons per month of grease from local businesses and 36,000 gallons of septage per month.

Division Goals:

Provide collection and treatment of wastewater to comply with, or exceed, State standards for removal of suspended solids, biological oxygen demand and nitrogen.

Evaluate the feasibility and cost to customers of converting the cost of operations to a user fee-based system.

Continue efforts to implement a comprehensive capital improvement program to address the aging wastewater infrastructure .

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept/Agency: 3350 WATER POLLUTION CONTROL

<u>Position Classification</u>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
SUPERINTENDENT OF WPC	1.00	98,990	1.00	87,223	1.00	87,223
LEAD ATTENDANT II TIER I	1.00	65,915	1.00	65,915	1.00	65,915
LEAD ATTENDANT TIER II	1.00	65,915	1.00	65,915	1.00	65,915
LEAD ATTENDANT TIER I	1.00	54,205	1.00	54,205	1.00	54,205
ENGINEERING TECHNICIAN/WPC GRADE II	1.00	64,254	1.00	65,860	1.00	65,860
WPC ATTENDANT II	1.00	54,205	1.00	54,205	1.00	54,205
WPC OPERATOR	5.00	252,409	5.00	253,987	5.00	253,987
MECHANIC (ELECTRICAL)	1.00	55,566	1.00	55,266	1.00	55,266
ADMINISTRATIVE ASSISTANT	1.00	36,491	1.00	36,509	1.00	36,509
SEASONAL - PART TIME		0		0		0
SHIFT DIFFERENTIAL		8,500		8,495		8,495
WPC CERTIFICATION FEE		300		2,650		2,650
OVERTIME		32,000		60,000		60,000
	<u>13.00</u>	<u>788,750</u>	<u>13.00</u>	<u>810,230</u>	<u>13.00</u>	<u>810,230</u>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**REVENUES**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
INTERGOVERNMENTAL REVENUE	919,561	928,326	945,871	945,871
CHARGES FOR SERVICES	1,618,308	1,710,454	1,747,889	1,747,889
USE OF MONEY & PROPERTY	1,497	1,000	1,000	1,000
MISCELLANEOUS REVENUE	249,787	235,686	282,989	291,989
GRANTS / OTHER PROGRAMS	475,904	349,307	344,121	344,121
OTHER	15,206	17,532	5,650	5,650
GENERAL FUND TRANSFERS	1,571,066	1,746,062	1,838,516	1,828,660
UTILIZATION OF FUND BALANCE	0	19,460	15,000	15,000
<b>TOTAL REVENUE</b>	<b>\$4,851,330</b>	<b>\$5,007,827</b>	<b>\$5,181,036</b>	<b>\$5,180,180</b>

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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
ADMINISTRATION	234,892	230,512	262,995	262,995
DIAL-A-RIDE	316,335	410,408	395,815	395,815
CONGREGATE LIVING	96,395	116,530	121,151	121,151
ADULT DAY CARE	404,605	431,207	429,142	429,142
ENFIELD CHILD DEVELOPMENT CTR	2,188,655	2,285,422	2,412,651	2,412,651
SENIOR CENTER	448,083	467,111	457,341	457,341
YOUTH SERVICES	609,425	511,343	517,164	547,297
NEIGHBORHOOD SERVICES	115,889	119,383	119,533	119,533
FAMILY RESOURCE CENTER	132,406	135,909	136,509	136,509
OUTSIDE AGENCIES	101,977	106,933	126,390	95,401
LIABILITY AND OTHER INSURANCES	32,168	20,000	20,000	20,000
PENSION AND RETIREE CHARGES	170,500	173,069	182,345	182,345
<b>TOTAL REVENUE:</b>	<b>\$4,851,330</b>	<b>\$5,007,827</b>	<b>\$5,181,036</b>	<b>\$5,180,180</b>

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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
<b>ADMINISTRATION</b>				
GENERAL FUND TRANSFERS IN	225,111	223,262	225,495	216,495
CO-OPPORTUNITY GRANT	4,980	2,250	2,500	2,500
SALES - ADVERTISING	4,800	5,000	0	9,000
INTEREST ON INVESTMENTS	1	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	0	0	35,000	35,000
<b>TOTAL for: ADMINISTRATION</b>	<b>234,892</b>	<b>230,512</b>	<b>262,995</b>	<b>262,995</b>
<b>DIAL-A-RIDE</b>				
OTHER REVENUE	130,738	122,500	115,446	115,446
GENERAL FUND TRANSFERS IN	84,027	132,328	123,023	123,023
DIAL-A-RIDE STATE GRANT	50,446	37,922	48,476	48,476
UMPTA FEDERAL GRANT	20,420	20,430	20,430	20,430
CLIENT FEES	16,621	20,640	20,640	20,640
SALES - ADVERTISING	10,000	11,000	11,000	11,000
MISC. CONTRIBUTIONS/DONATIONS	2,130	4,328	0	0
RENTAL TOWN OWNED PROPERTY	816	1,000	1,000	1,000
INTEREST ON INVESTMENTS	681	0	0	0
SALE - EQUIPMENT/PROPERTY	257	200	200	200
SALES - CASH	199	600	600	600
MISCELLANEOUS STATE REVENUE	0	40,000	40,000	40,000
APPROPRIATED FUND BALANCE	0	19,460	15,000	15,000
<b>TOTAL for: DIAL-A-RIDE</b>	<b>316,335</b>	<b>410,408</b>	<b>395,815</b>	<b>395,815</b>
<b>CONGREGATE LIVING</b>				
GENERAL FUND TRANSFERS IN	59,918	63,043	63,673	63,673
AGENCY ON AGING STATE GRANT	17,271	26,987	25,978	25,978
ENFIELD HOUSING AUTHORITY CONT	10,000	15,000	20,000	20,000
CLIENT FEES	9,206	11,500	11,500	11,500
<b>TOTAL for: CONGREGATE LIVING</b>	<b>96,395</b>	<b>116,530</b>	<b>121,151</b>	<b>121,151</b>
<b>ADULT DAY CARE</b>				
CLIENT FEES	380,793	397,421	404,599	404,599
USDA FEDERAL GRANT	11,199	14,277	11,277	11,277
NCAAA ALZHEIMER'S GRANT	10,284	9,609	5,650	5,650
NCAAA SUPPORTIVE SERVICE GRANT	6,414	6,500	5,616	5,616
ADC RESPITE CARE	5,276	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	2,125	3,400	2,000	2,000
GENERAL FUND TRANSFERS IN	-11,486	0	0	0
<b>TOTAL for: ADULT DAY CARE</b>	<b>404,605</b>	<b>431,207</b>	<b>429,142</b>	<b>429,142</b>
<b>ENFIELD CHILD DEVELOPMENT CTR</b>				
CLIENT FEES	1,077,518	1,142,893	1,178,067	1,178,067
CHILD DAY CARE STATE GRANT	717,667	715,710	715,710	715,710
GENERAL FUND TRANSFERS IN	193,110	233,819	287,874	287,874
SCHOOL REDINESS GRANT	107,000	107,000	107,000	107,000
USDA FEDERAL GRANT	73,994	66,000	84,000	84,000
MISC. CONTRIBUTIONS/DONATIONS	19,366	20,000	40,000	40,000
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>	<b>2,188,655</b>	<b>2,285,422</b>	<b>2,412,651</b>	<b>2,412,651</b>
<b>SENIOR CENTER</b>				
GENERAL FUND TRANSFERS IN	244,659	275,188	278,258	278,258
CLIENT FEES	87,141	87,000	82,083	82,083
MISC. CONTRIBUTIONS/DONATIONS	46,584	25,000	25,000	25,000
RECREATIONAL PROGRAM FEES	46,029	50,000	50,000	50,000
SALES - CASH	18,748	22,000	22,000	22,000
HARTFRD FND STRATEGIC PLAN SC	4,922	7,923	0	0
<b>TOTAL for: SENIOR CENTER</b>	<b>448,083</b>	<b>467,111</b>	<b>457,341</b>	<b>457,341</b>

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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
<b>YOUTH SERVICES</b>				
GENERAL FUND TRANSFERS IN	359,319	381,910	393,059	423,192
DHMAS PARTNERSHIP FOR SUCCESS	75,001	75,000	75,000	75,000
PROJECT SUCCESS 2009	75,000	0	0	0
OPM PROJECT SUCCESS	45,000	0	0	0
YOUTH SERVICES GRANT	34,380	34,368	34,380	34,380
ENHANCEMENT GRANT YOUTH SERV	7,550	7,550	7,550	7,550
YOUTH DEV TRAINING & RESOURCE	6,000	0	0	0
ERASE GRANT	5,675	8,175	5,675	5,675
CLIENT FEES	1,000	1,000	1,000	1,000
MISC. CONTRIBUTIONS/DONATIONS	500	3,340	500	500
<b>TOTAL for: YOUTH SERVICES</b>	<b>609,425</b>	<b>511,343</b>	<b>517,164</b>	<b>547,297</b>
<b>NEIGHBORHOOD SERVICES</b>				
GENERAL FUND TRANSFERS IN	78,338	98,901	99,890	99,890
NEIGHBORHD SVCS STATE GRNT	20,364	7,000	0	0
WELFARE REPAYMENTS	8,199	0	0	0
ENERGY ASSISTANCE	4,400	4,400	4,400	4,400
MISC. CONTRIBUTIONS/DONATIONS	2,360	2,318	10,243	10,243
FEMA	2,228	6,264	4,500	4,500
ENFIELD FUEL BANK	0	500	500	500
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>	<b>115,889</b>	<b>119,383</b>	<b>119,533</b>	<b>119,533</b>
<b>FAMILY RESOURCE CENTER</b>				
FAMILY RESOURCE CENTER GRANT	97,000	97,300	97,000	97,000
GENERAL FUND TRANSFERS IN	33,425	37,609	38,509	38,509
MISC. CONTRIBUTIONS/DONATIONS	1,981	1,000	1,000	1,000
<b>TOTAL for: FAMILY RESOURCE CENTER</b>	<b>132,406</b>	<b>135,909</b>	<b>136,509</b>	<b>136,509</b>
<b>OUTSIDE AGENCIES</b>				
GENERAL FUND TRANSFERS IN	101,977	106,933	126,390	95,401
<b>TOTAL for: NO DIVISION</b>	<b>101,977</b>	<b>106,933</b>	<b>126,390</b>	<b>95,401</b>
<b>LIABILITY AND OTHER INSURANCES</b>				
GENERAL FUND TRANSFERS IN	32,168	20,000	20,000	20,000
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>	<b>32,168</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>PENSION AND RETIREE CHARGES</b>				
GENERAL FUND TRANSFERS IN	170,500	173,069	182,345	182,345
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>	<b>170,500</b>	<b>173,069</b>	<b>182,345</b>	<b>182,345</b>
<b>TOTAL for: SOCIAL SERVICES FUND</b>	<b>\$4,851,330</b>	<b>\$5,007,827</b>	<b>\$5,181,036</b>	<b>\$5,180,180</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION**

		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0001	ADMINISTRATION	248,079	228,262	230,390	262,995	262,995
0412	DIAL-A-RIDE	381,949	405,948	465,362	395,815	395,815
0413	CONGREGATE LIVING	105,574	116,530	116,634	121,151	121,151
0431	ADULT DAY CARE	396,894	429,807	431,207	429,142	429,142
0432	ENFIELD CHILD DEVELOPMENT CTR	2,216,586	2,250,422	2,289,393	2,412,651	2,412,651
0440	SENIOR CENTER	429,983	452,188	467,111	457,341	457,341
0450	YOUTH SERVICES	574,507	500,793	520,370	517,164	547,297
0460	NEIGHBORHOOD SERVICES	107,427	119,383	119,383	119,533	119,533
0470	FAMILY RESOURCE CENTER	129,454	134,207	135,909	136,509	136,509
049-599	OUTSIDE AGENCIES	99,757	106,933	106,933	126,390	95,401
9090	LIABILITY AND OTHER INSURANCES	32,168	20,000	20,000	20,000	20,000
9091	PENSION AND RETIREE CHARGES	170,500	173,069	173,069	182,345	182,345
<b>TOTAL BUDGET</b>		<b>\$4,892,877</b>	<b>\$4,937,542</b>	<b>\$5,075,762</b>	<b>\$5,181,036</b>	<b>\$5,180,180</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION	4000 - 0001				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		185,928	168,804	168,804	171,395	171,395
512000	SALARIES - PART TIME		0	0	0	2,895	2,895
516000	STIPEND		4,057	4,096	4,096	4,174	4,174
			<u>189,984</u>	<u>172,900</u>	<u>172,900</u>	<u>178,464</u>	<u>178,464</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		23,821	27,629	27,629	28,668	28,668
521500	LIFE INSURANCE		716	719	719	730	730
522000	SOCIAL SECURITY (FICA)		11,577	10,720	10,720	10,801	10,801
522100	MEDICARE		2,707	2,507	2,507	2,545	2,545
			<u>38,822</u>	<u>41,575</u>	<u>41,575</u>	<u>42,744</u>	<u>42,744</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		0	0	0	250	250
533900	OTHER PROFESSIONAL SERVICES		9,628	5,200	6,550	32,000	32,000
			<u>9,628</u>	<u>5,200</u>	<u>6,550</u>	<u>32,250</u>	<u>32,250</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
543200	EQUIPMENT REPAIR & MAINT		0	200	75	200	200
			<u>0</u>	<u>200</u>	<u>75</u>	<u>200</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		3,793	4,000	4,000	4,000	4,000
553500	POSTAGE		182	400	287	400	400
554000	ADVERTISING		83	0	190	0	0
555000	PRINTING & REPRODUCTION		955	200	453	400	400
555100	COPYING & REPRODUCTION		1,483	1,000	1,493	1,350	1,350
558000	TRAVEL		187	687	212	687	687
			<u>6,683</u>	<u>6,287</u>	<u>6,635</u>	<u>6,837</u>	<u>6,837</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561200	OFFICE SUPPLIES		798	700	750	950	950
561300	TECHNOLOGY SUPPLIE/MATERIAL		401	500	0	500	500
561900	OTHER SUPPLIES AND MATERIALS		143	200	275	200	200
563000	FOOD/FOOD RELATED		675	450	1,450	450	450
564300	PUBLICATIONS & PERIODICALS		0	50	30	50	50
			<u>2,017</u>	<u>1,900</u>	<u>2,505</u>	<u>2,150</u>	<u>2,150</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		766	0	0	0	0
573400	TECHNOLOGY EQUIPMENT		0	0	0	150	150
			<u>766</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>150</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		180	200	150	200	200
			<u>180</u>	<u>200</u>	<u>150</u>	<u>200</u>	<u>200</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>248,079</u>	<u>228,262</u>	<u>230,390</u>	<u>262,995</u>	<u>262,995</u>

**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.

Promote planned giving, fund development and increase advertising and fundraising income.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0001 ADMINISTRATION

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF SOCIAL SERVICES	1.00	82,362	1.00	82,362	1.00	82,362
ASSIST. DIR. OF SS/GRANT MGR.	1.00	56,771	1.00	56,771	1.00	56,771
SECRETARY I 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
SALARIES - PART TIME		0		2,895		2,895
	<u>3.00</u>	<u>171,395</u>	<u>3.00</u>	<u>174,290</u>	<u>3.00</u>	<u>174,290</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
SOCIAL SERVICES FUND	SOCIAL SERVICES	DIAL-A-RIDE	4000 - 0412			
			2011	2012	2012	2013
			ACTUAL	BUDGET	REVISED	PROPOSED
						2013
						ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
511000	SALARIES		140,651	139,644	139,644	127,769
512000	SALARIES - PART TIME		23,237	35,773	35,773	35,733
513200	SUBSTITUTES		1,895	1,000	1,000	0
514000	OVERTIME		1,924	0	0	0
516000	STIPEND		3,667	4,000	4,000	3,000
			<u>171,374</u>	<u>180,417</u>	<u>180,417</u>	<u>166,502</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
521000	HEALTH/MEDICAL INSURANCE		64,180	72,293	72,293	72,804
521500	LIFE INSURANCE		1,402	1,469	1,469	1,459
522000	SOCIAL SECURITY (FICA)		10,622	10,938	10,938	10,150
522100	MEDICARE		2,484	2,559	2,559	2,375
526000	WORKERS COMPENSATION		11,146	10,481	10,481	10,638
			<u>89,834</u>	<u>97,740</u>	<u>97,740</u>	<u>97,426</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
532400	FIELD TRIPS		0	400	400	400
			<u>0</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
543200	EQUIPMENT REPAIR & MAINT		793	250	250	250
544200	RENTAL - EQUIPMENT/VEHICLES		0	0	4,500	0
544400	RENTAL - OTHER		3,000	0	0	0
			<u>3,793</u>	<u>250</u>	<u>4,750</u>	<u>250</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
553100	TELEPHONE		2,997	4,250	4,250	4,250
553500	POSTAGE		406	345	345	345
555000	PRINTING & REPRODUCTION		49	100	100	100
555100	COPYING & REPRODUCTION		86	250	250	250
			<u>3,537</u>	<u>4,945</u>	<u>4,945</u>	<u>4,945</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
561200	OFFICE SUPPLIES		249	300	300	300
561700	VEHICLE SUPPLIES/MATERIALS		0	346	346	346
562600	GASOLINE		58,192	66,000	61,500	70,096
			<u>58,440</u>	<u>66,646</u>	<u>62,146</u>	<u>70,742</u>
<b>57</b>	<b>PROPERTY</b>					
573200	VEHICLES		54,734	55,000	114,414	55,000
573400	TECHNOLOGY EQUIPMENT		237	400	400	400
			<u>54,971</u>	<u>55,400</u>	<u>114,814</u>	<u>55,400</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
581000	DUES & FEES & SUBSCRIPTIONS		0	150	150	150
			<u>0</u>	<u>150</u>	<u>150</u>	<u>150</u>
<b>TOTAL for: DIAL-A-RIDE</b>			<u>381,949</u>	<u>405,948</u>	<u>465,362</u>	<u>395,815</u>

**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.

Initiate a fixed route bus service within the Town of Enfield providing 38,000 rides during the first year.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0412 DIAL-A-RIDE

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIAL-A-RIDE SUPERVISOR	1.00	45,588	1.00	46,728	1.00	46,728
DIAL-A-RIDE DRIVER	4.00	94,056	3.00	71,601	3.00	71,601
DIAL-A-RIDE DRIVER PT	0.25	11,911	0.25	11,911		11,911
DIAL-A-RIDE DRIVER SUBSTITUTE		10,000		9,440		9,440
SALARIES - PART TIME	0.50	23,822	0.50	23,822		23,822
	<u>5.75</u>	<u>185,583</u>	<u>4.75</u>	<u>163,502</u>	<u>4.00</u>	<u>163,502</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		CONGREGATE LIVING			4000 - 0413	
		2011	2012	2012	2013	2013		
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
512000	SALARIES - PART TIME	53,037	55,477	55,477	57,651	57,651		
513200	SUBSTITUTES	601	206	206	3,004	3,004		
516000	STIPEND	1,682	2,000	2,000	0	0		
		<u>55,319</u>	<u>57,683</u>	<u>57,683</u>	<u>60,655</u>	<u>60,655</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
521000	HEALTH/MEDICAL INSURANCE	29,338	33,050	33,050	32,756	32,756		
521500	LIFE INSURANCE	571	317	317	328	328		
522000	SOCIAL SECURITY (FICA)	3,477	3,453	3,453	3,761	3,761		
522100	MEDICARE	813	804	804	879	879		
526000	WORKERS COMPENSATION	113	121	121	121	121		
		<u>34,310</u>	<u>37,745</u>	<u>37,745</u>	<u>37,845</u>	<u>37,845</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
553100	TELEPHONE	40	465	465	465	465		
555100	COPYING & REPRODUCTION	0	40	40	40	40		
		<u>40</u>	<u>505</u>	<u>505</u>	<u>505</u>	<u>505</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
561200	OFFICE SUPPLIES	0	100	100	100	100		
561900	OTHER SUPPLIES AND MATERIALS	76	318	318	318	318		
563000	FOOD/FOOD RELATED	15,828	20,179	20,283	21,728	21,728		
		<u>15,904</u>	<u>20,597</u>	<u>20,701</u>	<u>22,146</u>	<u>22,146</u>		
<b>TOTAL for: CONGREGATE LIVING</b>		<b>105,574</b>	<b>116,530</b>	<b>116,634</b>	<b>121,151</b>	<b>121,151</b>		

**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: 0413 CONGREGATE LIVING

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
SITE MANAGER	0.50    19,973	0.50    21,272	21,272
ASSISTANT PROJECT DIRECTOR	0.50    22,301	0.50    25,971	25,971
SALARIES - PART TIME	9,533	10,408	10,408
SUBSTITUTES	206	3,004	3,004
	<u>1.00    52,013</u>	<u>1.00    60,655</u>	<u>60,655</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADULT DAY CARE	4000 - 0431				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		231,550	246,074	246,074	250,887	250,887
512000	SALARIES - PART TIME		8,439	10,000	10,000	10,000	10,000
513200	SUBSTITUTES		14,856	13,609	13,609	9,616	9,616
516000	STIPEND		2,016	2,013	2,013	2,028	2,028
			<u>256,861</u>	<u>271,696</u>	<u>271,696</u>	<u>272,531</u>	<u>272,531</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		82,913	88,443	88,443	87,552	87,552
521500	LIFE INSURANCE		1,832	1,859	1,859	1,914	1,914
522000	SOCIAL SECURITY (FICA)		15,019	16,720	16,720	16,772	16,772
522100	MEDICARE		3,513	3,917	3,917	3,869	3,869
526000	WORKERS COMPENSATION		504	0	0	580	580
			<u>103,781</u>	<u>110,939</u>	<u>110,939</u>	<u>110,687</u>	<u>110,687</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		149	300	300	300	300
533900	OTHER PROFESSIONAL SERVICES		1,259	1,500	1,500	1,500	1,500
			<u>1,408</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
541000	UTILITY SERVICES		228	225	225	300	300
543200	EQUIPMENT REPAIR & MAINT		0	200	200	200	200
544400	RENTAL - OTHER		616	400	400	850	850
			<u>844</u>	<u>825</u>	<u>825</u>	<u>1,350</u>	<u>1,350</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		2,790	5,000	5,000	5,000	5,000
553500	POSTAGE		313	880	485	900	900
554000	ADVERTISING		152	265	265	265	265
555100	COPYING & REPRODUCTION		0	600	600	600	600
558000	TRAVEL		246	300	300	300	300
			<u>3,501</u>	<u>7,045</u>	<u>6,650</u>	<u>7,065</u>	<u>7,065</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561200	OFFICE SUPPLIES		441	500	500	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL		229	350	350	350	350
561600	SAFETY SUPPLIES/MATERIALS		488	500	500	500	500
561900	OTHER SUPPLIES AND MATERIALS		1,832	1,800	3,003	1,800	1,800
563000	FOOD/FOOD RELATED		26,151	32,500	31,297	30,307	30,307
564300	PUBLICATIONS & PERIODICALS		0	282	282	282	282
565000	UNIFORMS		259	400	400	400	400
			<u>29,401</u>	<u>36,332</u>	<u>36,332</u>	<u>34,139</u>	<u>34,139</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		0	0	1,795	0	0
			<u>0</u>	<u>0</u>	<u>1,795</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		692	692	692	692	692
581100	LICENSES & CERTIFICATIONS		407	478	478	878	878
			<u>1,099</u>	<u>1,170</u>	<u>1,170</u>	<u>1,570</u>	<u>1,570</u>
<b>TOTAL for: ADULT DAY CARE</b>			<u>396,894</u>	<u>429,807</u>	<u>431,207</u>	<u>429,142</u>	<u>429,142</u>

**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: 0431 ADULT DAY CARE

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF ADULT DAY CARE	1.00	55,574	1.00	56,964	1.00	56,964
NURSE-ADULT DAY CENTER	1.00	32,552	1.00	32,552	1.00	32,552
THERAPEUTIC RECREATION DIR.	1.00	34,257	1.00	34,257	1.00	34,257
HEALTH AIDE II	3.00	97,036	3.00	99,460	3.00	99,460
CLERK TYPIST 30 HRS	1.00	27,654	1.00	27,654	1.00	27,654
SALARIES - PART TIME	0.25	10,000	0.25	10,000		10,000
SUBSTITUTES		13,609		9,616		9,616
	<u>7.25</u>	<u>270,682</u>	<u>7.25</u>	<u>270,503</u>	<u>7.00</u>	<u>270,503</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	4000 - 0432			
			2011	2012	2012	2013
			ACTUAL	BUDGET	REVISED	PROPOSED
						ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
511000	SALARIES		1,125,960	1,146,666	1,146,666	1,171,526
511100	CERTIFIED SALARIES		49,803	49,854	49,854	52,939
511200	NON-CERTIFIED SALARIES		45,262	39,596	39,596	53,561
512000	SALARIES - PART TIME		90,415	83,229	71,229	86,667
513000	SALARIES - TEMP/SEASONAL		36,249	26,858	26,858	28,000
513200	SUBSTITUTES		507	500	500	500
516000	STIPEND		12,928	12,077	12,077	12,093
			<u>1,361,124</u>	<u>1,358,780</u>	<u>1,346,780</u>	<u>1,405,286</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
521000	HEALTH/MEDICAL INSURANCE		455,792	492,987	492,987	556,376
521500	LIFE INSURANCE/DISABILITY		10,085	10,344	10,344	10,818
522000	SOCIAL SECURITY (FICA)		82,963	83,495	83,495	86,339
522100	MEDICARE		19,402	19,527	19,527	20,192
526000	WORKERS COMPENSATION		6,689	6,913	6,913	7,950
			<u>574,931</u>	<u>613,266</u>	<u>613,266</u>	<u>681,675</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
532200	PROFESSIONAL DEVELOPMENT		2,165	1,800	5,771	1,800
532400	FIELD TRIPS		1,783	1,350	1,515	1,600
532500	PARENT ACTIVITIES		496	500	820	500
533000	PROFESSIONAL SRVC NONSTDNT		4,635	5,400	4,165	4,000
533300	HEALTH SERVICES		6,319	4,950	5,700	5,000
			<u>15,397</u>	<u>14,000</u>	<u>17,971</u>	<u>12,900</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
542000	CLEANING SERVICES		492	540	1,040	612
543100	BUILDING REPAIRS/MAINTENANCE		0	450	450	200
543200	EQUIPMENT REPAIR & MAINT		73	180	180	100
544100	RENTAL - LAND/BUILDINGS		136,754	136,755	136,755	136,754
544400	RENTAL - OTHER		0	1,680	1,680	0
			<u>137,318</u>	<u>139,605</u>	<u>140,105</u>	<u>137,666</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
551000	STUDENT TRANSPORTATION		8,932	9,000	59,000	59,956
553100	TELEPHONE		12,628	15,500	15,500	14,000
553500	POSTAGE		448	540	440	420
554000	ADVERTISING		195	540	440	450
555000	PRINTING & REPRODUCTION		0	900	260	500
555100	COPYING & REPRODUCTION		753	900	1,080	960
558000	TRAVEL		345	720	720	700
			<u>23,300</u>	<u>28,100</u>	<u>77,440</u>	<u>76,986</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
560000	SUPPLIES/MATERIALS		0	0	0	3,996
561100	INSTRUCTIONAL SUPPLIES		23,049	20,442	19,442	15,996
561200	OFFICE SUPPLIES		2,294	1,800	1,859	1,800
561600	SAFETY SUPPLIES/MATERIALS		199	180	311	150
561900	OTHER SUPPLIES AND MATERIALS		100	90	0	50
563000	FOOD/FOOD RELATED		70,197	73,104	71,104	72,996
564300	PUBLICATIONS & PERIODICALS		1,743	225	225	200
565000	UNIFORMS		757	90	0	75
			<u>98,339</u>	<u>95,931</u>	<u>92,941</u>	<u>95,263</u>
<b>57</b>	<b>PROPERTY</b>					
573300	FURNITURE & FIXTURES		5,338	90	0	75
			<u>5,338</u>	<u>90</u>	<u>0</u>	<u>75</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
581000	DUES & FEES & SUBSCRIPTIONS		838	650	890	575
581100	LICENSES & CERTIFICATIONS		0	0	0	2,225
			<u>838</u>	<u>650</u>	<u>890</u>	<u>2,800</u>
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>			<u>2,216,586</u>	<u>2,250,422</u>	<u>2,289,393</u>	<u>2,412,651</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**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.

To continue to provide a healthy breakfast, lunch and snack to our children to help ensure a healthy lifestyle.

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.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0432 ENFIELD CHILD DEVELOPMENT CTR

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF CHILD DEVELOPMENT	1.00	68,089	1.00	68,089	1.00	68,089
DEPUTY DIRECTOR OF CHILD DEV.	1.00	59,187	1.00	59,187	1.00	59,187
HEAD TEACHER	4.00	178,884	4.00	183,856	4.00	183,856
TEACHER AIDE, FULL TIME	12.00	244,230	12.00	263,248	12.00	263,248
COOK, DAY CARE 40 HRS	1.00	36,440	1.00	36,440	1.00	36,440
COOK, DAY CARE 35 HRS	1.00	30,554	1.00	30,554	1.00	30,554
TEACHER ASSISTANT, DAY CARE	4.00	119,831	4.00	122,826	4.00	122,826
TEACHER, DAY CARE	11.00	400,030	11.00	411,334	11.00	411,334
SECRETARY I 35 HRS	2.00	64,524	2.00	64,524	2.00	64,524
ACCOUNTING CLERK	1.00	37,968	1.00	37,968	1.00	37,968
SALARIES - PART TIME		83,229		70,474		70,474
TEMP/SEASONAL		26,858		28,000		28,000
SUBSTITUTES		500		500		500
	<u>38.00</u>	<u>1,350,324</u>	<u>38.00</u>	<u>1,377,000</u>	<u>38.00</u>	<u>1,377,000</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	SENIOR CENTER	4000 - 0440				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		143,115	156,332	156,332	158,275	158,275
512000	SALARIES - PART TIME		64,637	69,490	69,490	75,699	75,699
516000	STIPEND		1,002	1,000	1,000	1,000	1,000
			<u>208,754</u>	<u>226,822</u>	<u>226,822</u>	<u>234,974</u>	<u>234,974</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		62,980	69,314	69,314	61,199	61,199
521500	LIFE INSURANCE		750	835	835	868	868
522000	SOCIAL SECURITY (FICA)		12,699	14,002	14,002	14,500	14,500
522100	MEDICARE		2,970	3,275	3,275	3,317	3,317
526000	WORKERS COMPENSATION		5,537	4,448	4,448	4,448	4,448
			<u>84,936</u>	<u>91,874</u>	<u>91,874</u>	<u>84,332</u>	<u>84,332</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		448	600	600	600	600
533400	TECHNOLOGICAL SERVICES		1,500	1,500	1,500	1,500	1,500
533900	OTHER PROFESSIONAL SERVICES		63,312	55,400	76,323	65,000	65,000
			<u>65,260</u>	<u>57,500</u>	<u>78,423</u>	<u>67,100</u>	<u>67,100</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
543200	EQUIPMENT REPAIR & MAINT		3,213	2,000	2,000	2,000	2,000
			<u>3,213</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		9,765	9,000	9,000	9,000	9,000
553500	POSTAGE		8,690	8,900	8,900	12,900	12,900
554000	ADVERTISING		376	500	500	500	500
555000	PRINTING & REPRODUCTION		356	500	500	500	500
555100	COPYING & REPRODUCTION		2,919	3,050	3,050	3,050	3,050
558000	TRAVEL		219	1,000	500	1,000	1,000
			<u>22,325</u>	<u>22,950</u>	<u>22,450</u>	<u>26,950</u>	<u>26,950</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561100	INSTRUCTIONAL SUPPLIES		2,069	4,500	3,500	4,500	4,500
561200	OFFICE SUPPLIES		1,943	2,800	1,800	2,800	2,800
561300	TECHNOLOGY SUPPLIE/MATERIAL		1,039	1,500	1,500	1,500	1,500
561900	OTHER SUPPLIES AND MATERIALS		654	1,000	1,000	1,000	1,000
563000	FOOD/FOOD RELATED		39,027	40,192	36,692	31,135	31,135
564300	PUBLICATIONS & PERIODICALS		422	600	600	600	600
			<u>45,153</u>	<u>50,592</u>	<u>45,092</u>	<u>41,535</u>	<u>41,535</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		195	300	300	300	300
581100	LICENSES & CERTIFICATIONS		147	150	150	150	150
			<u>342</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>
<b>TOTAL for: SENIOR CENTER</b>			<u>429,983</u>	<u>452,188</u>	<u>467,111</u>	<u>457,341</u>	<u>457,341</u>

**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: 0440 SENIOR CENTER

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF SENIOR CENTER	1.00	59,915	1.00	61,413	1.00	61,413
CRAFTS COORDINATOR	1.00	28,091	1.00	28,091	1.00	28,091
SECRETARY I 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
ADMINISTRATIVE ASSISTANT	1.00	36,509	1.00	36,509	1.00	36,509
FITNESS CENTER ASSISTANT		36,990		37,847		37,847
SENIOR CENTER PROGRAM ASSISTANT		7,840		12,290		12,290
FACILITIES ASSISTANT		24,660		25,562		25,562
	<u>4.00</u>	<u>226,267</u>	<u>4.00</u>	<u>233,974</u>	<u>4.00</u>	<u>233,974</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES	4000 - 0450				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		138,101	151,796	151,796	152,832	150,965
511100	CERTIFIED SALARIES		34,368	34,368	34,368	34,380	34,380
512000	SALARIES - PART TIME		136,154	134,409	135,770	131,616	131,616
513200	SUBSTITUTES		3,077	0	0	0	0
514000	OVERTIME		24,437	8,000	8,000	8,000	8,000
516000	STIPEND		1,613	3,030	3,030	3,186	3,186
			<u>337,750</u>	<u>331,603</u>	<u>332,964</u>	<u>330,014</u>	<u>328,147</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		75,778	86,249	86,249	98,664	98,664
521500	LIFE INSURANCE		1,471	1,424	1,424	1,618	1,618
522000	SOCIAL SECURITY (FICA)		19,465	17,085	17,085	19,952	19,952
522100	MEDICARE		4,117	3,996	3,996	4,666	4,666
526000	WORKERS COMPENSATION		3,681	3,434	3,434	3,949	3,949
			<u>104,512</u>	<u>112,188</u>	<u>112,188</u>	<u>128,849</u>	<u>128,849</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532000	PROFESSIONAL SRVCS/STUDENTS		3,246	0	0	0	0
532200	PROFESSIONAL DEVELOPMENT		3,514	2,500	3,451	2,800	2,800
532400	FIELD TRIPS		11,335	3,525	6,338	3,525	3,525
533900	OTHER PROFESSIONAL SERVICES		57,600	18,209	25,548	20,510	52,510
			<u>75,695</u>	<u>24,234</u>	<u>35,337</u>	<u>26,835</u>	<u>58,835</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
541000	UTILITY SERVICES		372	800	1,000	800	800
543200	EQUIPMENT REPAIR & MAINT		0	200	0	200	200
544100	RENTAL - LAND/BUILDINGS		90	0	0	0	0
544400	RENTAL - OTHER		842	1,800	1,800	1,800	1,800
			<u>1,304</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		6,510	7,000	7,000	7,000	7,000
553500	POSTAGE		135	300	300	300	300
555000	PRINTING & REPRODUCTION		308	700	200	500	500
555100	COPYING & REPRODUCTION		371	1,000	800	700	700
556900	TUITION - OTHER		245	300	0	0	0
558000	TRAVEL		1,256	1,100	1,100	1,100	1,100
			<u>8,826</u>	<u>10,400</u>	<u>9,400</u>	<u>9,600</u>	<u>9,600</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561100	INSTRUCTIONAL SUPPLIES		187	500	500	500	500
561200	OFFICE SUPPLIES		1,615	750	1,050	750	750
561300	TECHNOLOGY SUPPLIE/MATERIAL		1,740	900	900	600	600
561600	SAFETY SUPPLIES/MATERIALS		185	200	200	200	200
561800	ATHLETIC SUPPLIES/MATERIALS		984	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS		16,840	6,450	9,881	6,309	6,309
563000	FOOD/FOOD RELATED		16,983	7,718	11,578	8,453	8,453
564300	PUBLICATIONS & PERIODICALS		152	250	250	250	250
			<u>38,686</u>	<u>17,268</u>	<u>24,859</u>	<u>17,562</u>	<u>17,562</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		6,859	700	1,618	204	204
573400	TECHNOLOGY EQUIPMENT		400	700	729	500	500
			<u>7,259</u>	<u>1,400</u>	<u>2,347</u>	<u>704</u>	<u>704</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		475	900	475	800	800
			<u>475</u>	<u>900</u>	<u>475</u>	<u>800</u>	<u>800</u>
<b>TOTAL for: YOUTH SERVICES</b>			<u>574,507</u>	<u>500,793</u>	<u>520,370</u>	<u>517,164</u>	<u>547,297</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**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: 0450 YOUTH SERVICES

<u>Position Classification</u>	Positions and Budget					
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF YOUTH SERVICES	1.00	62,271	1.00	64,138	1.00	62,271
YOUTH SERVICES COORDINATOR	1.00	49,486	1.00	50,723	1.00	50,723
PREVENTION COORDINATOR	1.00	40,852	1.00	42,078	1.00	42,078
YOUTH COUNSELOR I	1.00	37,340	1.00	38,274	1.00	38,274
YOUTH COUNSELOR II	1.00	41,680	1.00	42,722	1.00	42,722
SECRETARY I 28 HRS	0.50	23,966	0.50	23,966	0.5	23,966
YOUTH CENTER ASSISTANT		60,956		56,927		56,927
	<u>5.50</u>	<u>316,551</u>	<u>5.50</u>	<u>318,828</u>	<u>5.50</u>	<u>316,961</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES	4000 - 0460				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
	511000 SALARIES		72,462	76,969	76,969	78,099	78,099
	513000 SALARIES - TEMP/SEASONAL		938	1,000	1,000	1,000	1,000
			<u>73,401</u>	<u>77,969</u>	<u>77,969</u>	<u>79,099</u>	<u>79,099</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
	521000 HEALTH/MEDICAL INSURANCE		19,653	19,947	19,947	20,692	20,692
	521500 LIFE INSURANCE		410	423	423	434	434
	522000 SOCIAL SECURITY (FICA)		4,545	4,773	4,773	4,842	4,842
	522100 MEDICARE		1,063	1,116	1,116	1,132	1,132
	526000 WORKERS COMPENSATION		151	260	260	299	299
			<u>25,823</u>	<u>26,519</u>	<u>26,519</u>	<u>27,399</u>	<u>27,399</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
	532200 PROFESSIONAL DEVELOPMENT		0	100	100	100	100
			<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
	544100 RENTAL - LAND/BUILDINGS		4,456	6,264	6,264	4,500	4,500
			<u>4,456</u>	<u>6,264</u>	<u>6,264</u>	<u>4,500</u>	<u>4,500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
	553100 TELEPHONE		1,000	3,500	3,500	3,500	3,500
	553500 POSTAGE		280	840	840	840	840
	555000 PRINTING & REPRODUCTION		28	0	0	0	0
	555100 COPYING & REPRODUCTION		1,000	1,091	1,091	1,000	1,000
	558000 TRAVEL		0	150	150	150	150
			<u>2,308</u>	<u>5,581</u>	<u>5,581</u>	<u>5,490</u>	<u>5,490</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
	561200 OFFICE SUPPLIES		828	960	960	960	960
	561300 TECHNOLOGY SUPPLIE/MATERIAL		212	265	265	260	260
	564300 PUBLICATIONS & PERIODICALS		30	125	125	125	125
			<u>1,070</u>	<u>1,350</u>	<u>1,350</u>	<u>1,345</u>	<u>1,345</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
	581000 DUES & FEES & SUBSCRIPTIONS		200	200	200	200	200
	589000 MISCELLANEOUS EXPENDITURES		170	1,400	1,400	1,400	1,400
			<u>370</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>			<u>107,427</u>	<u>119,383</u>	<u>119,383</u>	<u>119,533</u>	<u>119,533</u>

**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:**

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

Utilize Results Based Accountability as a basis for planning a new model of operations for the Division.

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.

Utilize current software to better manage client data and streamline the appointment process.

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

Continue to find ways to increase revenue through fundraising and making use of applicable grant opportunities.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0460 NEIGHBORHOOD SERVICES

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CASEWORKER	1.00	44,719	1.00	45,837	1.00	45,837
SECRETARY I 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
	<u>2.00</u>	<u>76,981</u>	<u>2.00</u>	<u>78,099</u>	<u>2.00</u>	<u>78,099</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	FAMILY RESOURCE CENTER	4000 - 0470				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		116	0	0	0	0
511100	CERTIFIED SALARIES		91,347	91,273	91,273	92,770	92,770
511200	NON-CERTIFIED SALARIES		4,251	4,325	4,325	4,230	4,230
512000	SALARIES - PART TIME		0	2,231	2,231	2,326	2,326
513000	SALARIES - TEMP/SEASONAL		615	720	720	720	720
516000	STIPEND		2,729	2,738	2,738	2,783	2,783
			<u>99,058</u>	<u>101,287</u>	<u>101,287</u>	<u>102,829</u>	<u>102,829</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		13,462	14,471	14,471	15,272	15,272
521500	LIFE INSURANCE/DISABILITY		574	599	599	592	592
522000	SOCIAL SECURITY (FICA)		6,092	7,539	7,539	6,159	6,159
522100	MEDICARE		1,425	1,428	1,428	1,441	1,441
526000	WORKERS COMPENSATION		43	100	100	115	115
			<u>21,596</u>	<u>24,137</u>	<u>24,137</u>	<u>23,579</u>	<u>23,579</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		85	100	100	100	100
532500	PARENT ACTIVITIES		476	850	850	850	850
533900	OTHER PROFESSIONAL SERVICES		3,658	4,200	4,500	4,800	4,800
			<u>4,219</u>	<u>5,150</u>	<u>5,450</u>	<u>5,750</u>	<u>5,750</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		500	500	500	500	500
553500	POSTAGE		597	500	500	500	500
555000	PRINTING & REPRODUCTION		62	125	125	300	300
558000	TRAVEL		391	380	380	380	380
			<u>1,550</u>	<u>1,505</u>	<u>1,505</u>	<u>1,680</u>	<u>1,680</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561100	INSTRUCTIONAL SUPPLIES		1,066	1,000	1,051	1,000	1,000
561200	OFFICE SUPPLIES		449	458	458	500	500
561900	OTHER SUPPLIES AND MATERIALS		0	100	100	100	100
563000	FOOD/FOOD RELATED		1,169	200	901	701	701
564300	PUBLICATIONS & PERIODICALS		17	25	25	25	25
			<u>2,701</u>	<u>1,783</u>	<u>2,535</u>	<u>2,326</u>	<u>2,326</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		0	0	650	0	0
			<u>0</u>	<u>0</u>	<u>650</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		330	345	345	345	345
			<u>330</u>	<u>345</u>	<u>345</u>	<u>345</u>	<u>345</u>
<b>TOTAL for: FAMILY RESOURCE CENTER</b>			<u>129,454</u>	<u>134,207</u>	<u>135,909</u>	<u>136,509</u>	<u>136,509</u>

**PROGRAM INFORMATION:**

The Enfield 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 is housed in Enfield Street School. The program 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 including relative caregivers

Work with Enfield KITE (Key Initiatives to Early Education) on implementation of Enfield's Early Childhood Community Plan

Continue efforts to provide developmental screenings for all enrolled children

Strengthen partnership with Enfield Street School families by providing more opportunities to help families become involved in their children's education

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept/Agency: 0470 FAMILY RESOURCE CENTER

<u>Position Classification</u>	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
FAMILY RES. CENTER COORDINATOR	1.00	52,170	1.00	52,170	1.00	52,170
PARENT EDUCATOR	1.00	40,600	1.00	40,600	1.00	40,600
FRC CLERK	1.00	4,325	1.00	4,230	1.00	4,230
SALARIES - PART TIME		2,231		2,326		2,326
	<u>3.00</u>	<u>99,326</u>	<u>3.00</u>	<u>99,326</u>	<u>3.00</u>	<u>99,326</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES	4000 - 9090				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
552100	GENERAL LIABILITY INSURANCE		12,948	8,000	8,000	9,200	9,200
552200	PROPERTY INSURANCE		2,980	2,000	2,000	2,300	2,300
552300	FLEET/VEHICLE INSURANCE		16,000	10,000	10,000	8,500	8,500
552500	BONDS		240	0	0	0	0
			<u>32,168</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>			<b>32,168</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**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
		2011	2012
		2012	2013
		2013	2013
		ACTUAL	BUDGET
		REVISED	PROPOSED
		ADOPTED	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>		
523000	PENSION - MUNICIPAL EMPLOYEE	170,500	173,069
		170,500	173,069
		173,069	182,345
		173,069	182,345
	TOTAL for: PENSION AND RETIREE CHARGES	170,500	173,069
		173,069	182,345
	TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND	<b>\$4,793,120</b>	<b>\$4,830,609</b>
		<b>\$4,968,829</b>	<b>\$5,054,646</b>
		<b>\$5,084,779</b>	<b>\$5,084,779</b>

**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.

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
SOCIAL SERVICES FUND

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

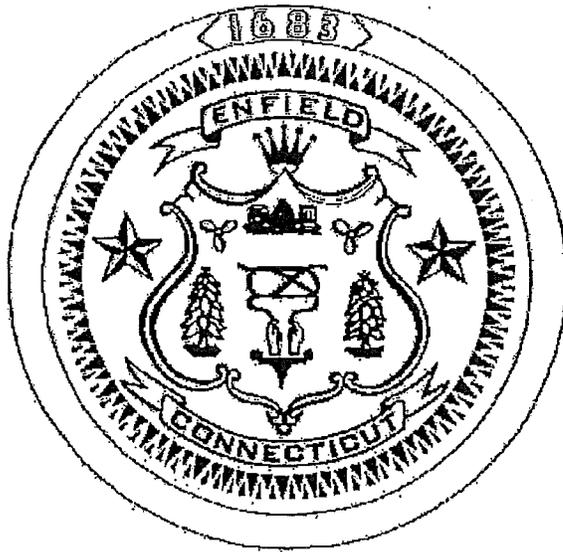
**Code:**  
4900 - 0490

	2011 ACTUAL	2012 BUDGET	2012 REVISED	2013 PROPOSED	2013 ADOPTED
22049490 COMMISSION ON AGING	5,280	7,500	7,500	7,500	7,500
22049491 NEW DIRECTIONS	0	0	0	0	0
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	16,100	16,100
22049494 NORTH CENTRAL COUNCELING SERV	0	0	0	0	0
22049495 ARC OF GREATER ENFIELD	0	0	0	0	0
22049496 NORTH CENTRAL MENTAL HEALTH	0	0	0	497	497
22049498 THE AFTER SCHOOL PROGRAM	8,500	8,456	8,456	8,456	8,456
22049499 HOME & COMMUNITY HEALTH	0	0	0	0	0
22049500 LITERACY VOLUNTEERS	0	0	0	0	0
22049501 ENFIELD FOOD SHELF	17,400	17,400	17,400	17,400	17,400
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	2,100	2,100	2,100
22049503 KITE	2,100	2,100	2,100	2,100	2,100
22049505 LOAVES AND FISHES	0	5,000	5,000	5,000	5,000
22049504 UNALLOCATED BOARDS	48,277	48,277	48,277	67,237	36,248
<b>PROGRAM TOTAL</b>	<b>\$99,757</b>	<b>\$106,933</b>	<b>\$106,933</b>	<b>\$126,390</b>	<b>\$95,401</b>



# **TOWN OF ENFIELD ANNUAL BUDGET**

## **DOG FUND**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
LICENSES & PERMITS	26,212	17,000	26,000	26,000
CHARGES FOR SERVICES	5,913	0	6,000	6,000
MISCELLANEOUS REVENUE	141	1,000	0	0
GENERAL FUND TRANSFERS	12,954	26,225	12,225	12,225
	<u><u>\$46,220</u></u>	<u><u>\$44,225</u></u>	<u><u>\$44,225</u></u>	<u><u>\$44,225</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL	2000 - 0075				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
25120075-512000	SALARIES - PART TIME		24,204	33,000	33,000	30,000	30,000
			<u>24,204</u>	<u>33,000</u>	<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
25120075-522000	SOCIAL SECURITY (FICA)		1,501	2,046	2,046	1,860	1,860
25120075-522100	MEDICARE		351	479	479	435	435
			<u>1,852</u>	<u>2,525</u>	<u>2,525</u>	<u>2,295</u>	<u>2,295</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
25120075-553100	TELEPHONE		500	500	500	500	500
25120075-553500	POSTAGE		1,274	3,000	3,000	2,000	2,000
25120075-554000	ADVERTISING		667	1,000	1,000	1,000	1,000
			<u>2,440</u>	<u>4,500</u>	<u>4,500</u>	<u>3,500</u>	<u>3,500</u>
<b>56</b>	<b>SUPLIES/MATERIALS</b>						
25120075-561900	OTHER SUPPLIES AND MATERIALS		2,258	3,200	3,200	3,000	3,000
			<u>2,258</u>	<u>3,200</u>	<u>3,200</u>	<u>3,000</u>	<u>3,000</u>
<b>57</b>	<b>PROPERTY</b>						
25120075-573200	VEHICLES		0	1,000	1,000	0	0
			<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
25120075-589000	MISCELLANEOUS EXPENDITURES		4,422	0	0	5,430	5,430
			<u>4,422</u>	<u>0</u>	<u>0</u>	<u>5,430</u>	<u>5,430</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - DOG FUND</b>			<u><u>\$35,176</u></u>	<u><u>\$44,225</u></u>	<u><u>\$44,225</u></u>	<u><u>\$44,225</u></u>	<u><u>\$44,225</u></u>

**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 PERSONNEL DETAIL**

Function: DOG FUND

Dept/Agency: 0075 ANIMAL CONTROL

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
ANIMAL CONTROL OFFICER PT	33,000	30,000	30,000
	<u>33,000</u>	<u>30,000</u>	<u>30,000</u>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND**

**REVENUE**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
CHARGES FOR SERVICES	33,533	33,533	99,000	99,000
MISCELLANEOUS REVENUE	139,006	181,500	181,500	181,500
GENERAL FUND TRANSFERS	2,062,810	1,794,277	1,799,446	1,863,494
INTRAGOVERNMENTAL TRANSFERS	1,085,042	1,600,311	2,012,301	1,629,116
	<u>\$3,320,391</u>	<u>\$3,609,621</u>	<u>\$4,092,247</u>	<u>\$3,773,110</u>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY			1210 - 0000	
		2011	2012	2012	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	
					ADOPTED	
24012100-511000	SALARIES	1,002,143	1,031,729	1,031,729	1,063,458	972,452
24012100-512000	SALARIES - PART TIME	54,759	47,449	47,449	48,650	48,650
24012100-516000	STIPEND	17,437	17,499	17,499	17,796	17,796
		<u>1,074,339</u>	<u>1,096,677</u>	<u>1,096,677</u>	<u>1,129,904</u>	<u>1,038,898</u>
24012100-521000	HEALTH/MEDICAL INSURANCE	219,503	264,350	264,350	248,876	233,876
24012100-521500	LIFE INSURANCE	5,228	6,178	6,178	5,364	5,364
24012100-522000	SOCIAL SECURITY (FICA)	64,417	66,910	66,910	66,667	66,667
24012100-522100	MEDICARE	15,113	15,649	15,649	15,681	15,681
		<u>304,261</u>	<u>353,087</u>	<u>353,087</u>	<u>336,588</u>	<u>321,588</u>
24012100-532200	PROFESSIONAL DEVELOPMENT	19,530	13,865	14,365	13,865	13,865
24012100-533400	TECHNOLOGICAL SERVICES	843,379	972,640	974,640	1,075,151	991,241
24012100-533900	OTHER PROFESSIONAL SERVICES	0	15,000	12,500	0	0
		<u>862,910</u>	<u>1,001,505</u>	<u>1,001,505</u>	<u>1,089,016</u>	<u>1,005,106</u>
24012100-553100	TELEPHONE	390,610	298,700	299,550	368,996	368,996
24012100-553500	POSTAGE	83	150	150	150	150
24012100-555100	COPYING & REPRODUCTION	713	1,200	1,200	900	900
24012100-558000	TRAVEL	1,872	8,000	6,000	8,000	8,000
		<u>393,278</u>	<u>308,050</u>	<u>306,900</u>	<u>378,046</u>	<u>378,046</u>
24012100-561200	OFFICE SUPPLIES	399	400	400	700	700
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	6,265	5,200	5,200	5,200	5,200
24012100-562600	GASOLINE	2,436	900	2,900	900	900
		<u>9,100</u>	<u>6,500</u>	<u>8,500</u>	<u>6,800</u>	<u>6,800</u>
24012100-573400	TECHNOLOGY EQUIPMENT	632,692	762,563	762,563	1,050,996	921,775
		<u>632,692</u>	<u>762,563</u>	<u>762,563</u>	<u>1,050,996</u>	<u>921,775</u>
24012100-581000	DUES & FEES & SUBSCRIPTIONS	185	785	785	900	900
		<u>185</u>	<u>785</u>	<u>785</u>	<u>900</u>	<u>900</u>

**PROGRAM INFORMATION:**

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 (2011-2012):**

- Completed Early Adopter Program for Munis 9.2 Upgrade..
- Completed Tax implementation.
- Completed Employee Self Service implementation.
- Completed Customer Self Service implementation.
- Relocated IT department to Alcorn School.
- Established connectivity and IT support for Enfield and Thompsonville Fire Dept.
- Refreshed Desktop and Laptop Technologies for Municipal Departments.
- Installed new All -in-One Desktops to Central and Pearl Street Libraries.
- Replaced Email Services with remote hosted solution providing higher availability of services and access.
- Rolled out iPads to Town Council for access to Agendas and meeting packets reducing paper costs and administrative time .
- Completed reorganization and redistribution of technologies in the 7 Elementary Schools, and JFK Middle School.
- Completed 6th grade classroom interactive technology pilot.

**Goals and Objectives – Technology Projects (2012-2013):**

- Implement Work Orders, Inventory Control System for DPW, EMS, and IT.
- Implement Scheduling package for EPD
- Implement Dark Fiber Network to replace recurring costs of Managed Services (MPLS) network.
- Implement Document Imaging and Management Solution with Tyler Content Manager.
- Continue reducing operational expenses through standardization of technologies.
- Establishing IT support for North Thompsonville Fire Department.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	LIABILITY AND OTHER INSURANCES				1210 - 9090
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
24009090-526000	WORKERS COMPENSATION	6,229	1,774	1,774	7,164	7,164
		6,229	1,774	1,774	7,164	7,164
TOTAL for: LIABILITY AND OTHER INSURANCES		6,229	1,774	1,774	7,164	7,164

**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
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	77,512	78,680	78,680	92,833	92,833
		<u>77,512</u>	<u>78,680</u>	<u>78,680</u>	<u>92,833</u>	<u>92,833</u>
TOTAL for: PENSION AND RETIREE CHARGES		<u>77,512</u>	<u>78,680</u>	<u>78,680</u>	<u>92,833</u>	<u>92,833</u>
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND		<u><u>\$3,360,505</u></u>	<u><u>\$3,609,621</u></u>	<u><u>\$3,610,471</u></u>	<u><u>\$4,092,247</u></u>	<u><u>\$3,773,110</u></u>

**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: IT FUND

Dept/Agency: 2100 INFORMATION TECHNOLOGY

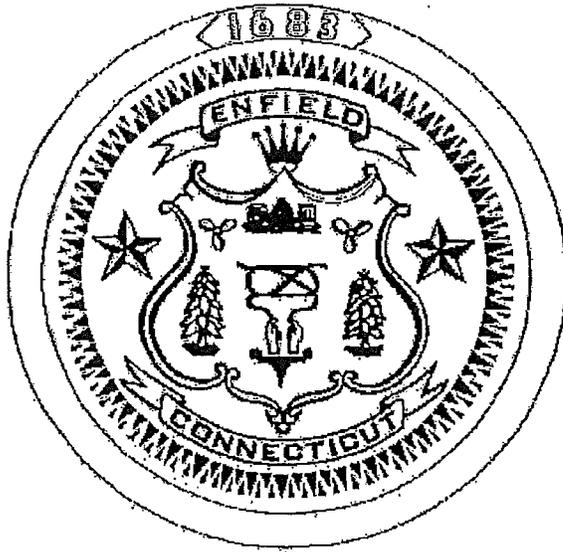
Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
CHIEF TECHNOLOGY OFFICER	1.00	109,766	1.00	109,766	1.00	109,766
SYSTEMS DEVELOPMENT MANAGER	1.00	82,332	1.00	82,332	1.00	82,332
SYSTEMS ANALYST	1.00	81,986	1.00	81,986	1.00	81,986
SYSTEMS NETWORK MANAGER	1.00	73,535	1.00	73,535	1.00	73,535
PROJECT MANAGER	1.00	66,260	1.00	66,260	1.00	66,260
NETWORK ADMINISTRATOR	2.00	127,841	2.00	127,841	2.00	127,841
NETWORK SPECIALIST	1.00	51,457	1.00	51,457	1.00	51,457
INFORMATION SYSTEMS TECHNICIAN	3.00	128,622	3.00	131,839	3.00	131,839
LEAD TECHNICIAN - IT	1.00	52,099	1.00	61,857	1.00	61,857
PROGRAMMER/ANALYST I	2.00	104,635	2.00	107,251	2.00	107,251
PROGRAMER/ANALYST II 25 HOURS	1.00	47,463	1.00	48,650	1.00	48,650
HELP DESK COORDINATOR	1.00	54,489	1.00	55,851	1.00	55,851
WEBMASTER	1.00	57,311	1.00	58,743	1.00	58,743
TECHNICAL PROJECT COORDINATOR	1.00	51,232	1.00	54,740	1.00	54,740
SALARY REDUCTION						-91,006
	<u>18.00</u>	<u>1,089,028</u>	<u>18.00</u>	<u>1,112,108</u>	<u>18.00</u>	<u>1,021,102</u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION FUND**

**REVENUE**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
CHARGES FOR SERVICES	195,283	184,700	230,636	230,636
MISCELLANEOUS REVENUE	-570	16,000	0	0
CHARGES FOR SERVICES	31,039	26,000	0	0
GENERAL FUND TRANSFERS	72,575	72,575	42,055	42,055
CHARGES FOR SERVICES	0	0	4,000	4,000
GENERAL FUND TRANSFERS	60,813	320,088	346,390	346,390
	<u>\$359,140</u>	<u>\$619,363</u>	<u>\$623,081</u>	<u>\$623,081</u>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION  
FUND**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
RECREATION	RECREATION	ADMINISTRATION	3600 - 0001				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
26136001-511000	SALARIES		155,160	160,340	160,340	163,542	163,542
26136001-513000	SALARIES - TEMP/SEASONAL		5,396	21,005	21,005	18,057	18,057
26136001-514000	OVERTIME		249	810	810	0	0
			<u>160,805</u>	<u>182,155</u>	<u>182,155</u>	<u>181,599</u>	<u>181,599</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
26136001-521000	HEALTH/MEDICAL INSURANCE		37,587	40,188	40,188	43,299	43,299
26136001-521500	LIFE INSURANCE		698	697	697	697	697
26136001-522000	SOCIAL SECURITY (FICA)		9,811	11,243	11,243	11,259	11,259
26136001-522100	MEDICARE		2,295	2,630	2,630	2,634	2,634
			<u>50,391</u>	<u>54,758</u>	<u>54,758</u>	<u>57,889</u>	<u>57,889</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
26136001-532200	PROFESSIONAL DEVELOPMENT		668	1,000	1,000	1,000	1,000
26136001-533900	OTHER PROFESSIONAL SERVICES		4,075	4,400	4,400	4,400	4,400
			<u>4,743</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
26136001-544400	RENTAL - OTHER		615	2,000	2,000	2,000	2,000
			<u>615</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
26136001-553100	TELEPHONE		5,685	5,685	5,685	5,080	5,080
26136001-553500	POSTAGE		718	1,000	1,000	1,000	1,000
26136001-555000	PRINTING & REPRODUCTION		1,461	3,025	3,025	2,600	2,600
26136001-555100	COPYING & REPRODUCTION		1,282	2,500	2,500	2,500	2,500
26136001-558000	TRAVEL		261	325	325	350	350
			<u>9,407</u>	<u>12,535</u>	<u>12,535</u>	<u>11,530</u>	<u>11,530</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
26136001-561200	OFFICE SUPPLIES		1,051	1,200	1,200	1,200	1,200
26136001-561600	SAFETY SUPPLIES/MATERIALS		63	100	100	0	0
26136001-561800	ATHLETIC SUPPLIES/MATERIALS		845	1,000	1,000	1,000	1,000
26136001-561900	OTHER SUPPLIES AND MATERIALS		549	2,100	2,100	2,000	2,000
26136001-562600	GASOLINE		438	400	400	400	400
26136001-564300	PUBLICATIONS & PERIODICALS		169	275	275	200	200
26136001-565000	UNIFORMS		651	1,650	1,650	300	300
			<u>3,766</u>	<u>6,725</u>	<u>6,725</u>	<u>5,100</u>	<u>5,100</u>
<b>57</b>	<b>PROPERTY</b>						
26136001-573300	FURNITURE & FIXTURES		0	750	750	750	750
			<u>0</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
26136001-581000	DUES & FEES & SUBSCRIPTIONS		360	400	400	375	375
			<u>360</u>	<u>400</u>	<u>400</u>	<u>375</u>	<u>375</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>230,087</u>	<u>264,723</u>	<u>264,723</u>	<u>264,643</u>	<u>264,643</u>

**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 Enfield residents.

Department Goals:

Identification of new programs and revenue sources.

Increase marketing of programs.

Relocate Recreation Offices to Alcorn.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION FUND

Dept/Agency: 3600 RECREATION ADMINISTRATION

<u>Position Classification</u>	<b>Positions and Budget</b>					
	<b>CURRENT</b>		<b>PROPOSED</b>		<b>ADOPTED</b>	
RECREATION SUPERVISOR	1.00	78,585	1.00	80,550	1.00	80,550
ASSISTANT RECREATION SUPERVISOR	1.00	49,493	1.00	50,730	1.00	50,730
SECRETARY I 35 HRS	1.00	32,262	1.00	32,262	1.00	32,262
PROGRAM STAFF - SEASONAL		21,005		18,057		18,057
	<u>3.00</u>	<u>181,345</u>	<u>3.00</u>	<u>181,599</u>	<u>3.00</u>	<u>181,599</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	RECREATION PROGRAMS	2011	2012	2012	2013
			ACTUAL	BUDGET	REVISED	PROPOSED
						ADOPTED
						2013
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
26136200-512000	SALARIES - PART TIME		64,182	100,678	100,678	0
26136200-513000	SALARIES - TEMP/SEASONAL		4,523	0	0	126,829
			<u>68,705</u>	<u>100,678</u>	<u>100,678</u>	<u>126,829</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
26136200-522000	SOCIAL SECURITY (FICA)		4,716	6,242	6,242	7,863
26136200-522100	MEDICARE		1,011	1,460	1,460	1,839
			<u>5,727</u>	<u>7,702</u>	<u>7,702</u>	<u>9,702</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
26136200-532200	PROFESSIONAL DEVELOPMENT		245	300	300	500
26136200-532400	FIELD TRIPS		18,043	32,966	32,966	29,605
26136200-533900	OTHER PROFESSIONAL SERVICES		26,852	34,900	34,900	32,500
			<u>45,139</u>	<u>68,166</u>	<u>68,166</u>	<u>62,605</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
26136200-551000	STUDENT TRANSPORTATION		8,151	13,104	13,104	15,600
26136200-553100	TELEPHONE		200	200	200	0
26136200-554000	ADVERTISING		149	200	200	200
26136200-558000	TRAVEL		134	250	250	250
			<u>8,634</u>	<u>13,754</u>	<u>13,754</u>	<u>16,050</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
26136200-561200	OFFICE SUPPLIES		53	65	65	0
26136200-561600	SAFETY SUPPLIES/MATERIALS		126	435	435	300
26136200-561800	ATHLETIC SUPPLIES/MATERIALS		1,219	2,300	2,300	2,300
26136200-561900	OTHER SUPPLIES AND MATERIALS		1,628	7,000	7,000	6,750
26136200-563000	FOOD/FOOD RELATED		801	1,935	1,935	1,200
26136200-565000	UNIFORMS		3,565	4,835	4,835	4,900
			<u>7,393</u>	<u>16,570</u>	<u>16,570</u>	<u>15,450</u>
<b>TOTAL for: RECREATION PROGRAMS</b>			<u>135,598</u>	<u>206,870</u>	<u>206,870</u>	<u>230,636</u>

**PROGRAM INFORMATION:**

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

**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: 3620 RECREATION PROGRAMS

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
PROGRAM STAFF - SEASONAL	100,678	126,829	126,829
	<u>100,678</u>	<u>126,829</u>	<u>126,829</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS	3600 - 0363				
			2011	2012	2012	2013	2013
			ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
26136300-513000	SALARIES - TEMP/SEASONAL		50,803	67,335	67,335	38,176	38,176
			<u>50,803</u>	<u>67,335</u>	<u>67,335</u>	<u>38,176</u>	<u>38,176</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
26136300-522000	SOCIAL SECURITY (FICA)		3,182	4,175	4,175	2,367	2,367
26136300-522100	MEDICARE		744	976	976	554	554
			<u>3,926</u>	<u>5,151</u>	<u>5,151</u>	<u>2,921</u>	<u>2,921</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
26136300-532200	PROFESSIONAL DEVELOPMENT		245	750	750	750	750
			<u>245</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
26136300-543100	BUILDING REPAIRS/MAINTENANCE		819	0	0	0	0
26136300-545000	CONSTRUCTION SERVICES		2,800	0	0	0	0
			<u>3,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
26136300-561400	MAINTENANCE & BUILDING SUPP		6,649	200	200	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS		386	1,100	1,100	1,000	1,000
26136300-565000	UNIFORMS		1,045	2,000	2,000	2,000	2,000
			<u>8,080</u>	<u>3,300</u>	<u>3,300</u>	<u>3,200</u>	<u>3,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
26136300-581000	DUES & FEES & SUBSCRIPTIONS		95	2,000	2,000	1,000	1,000
			<u>95</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
<b>TOTAL for: RECREATION SWIMMING PROGRAMS</b>			<u>66,767</u>	<u>78,536</u>	<u>78,536</u>	<u>46,047</u>	<u>46,047</u>

**PROGRAM INFORMATION:**

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

Department Goals:

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

Increase aquatics offerings throughout the school year .

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION FUND

Dept/Agency: 3630 RECREATION SWIMMING PROGRAMS

<u>Position Classification</u>	Positions and Budget		
	CURRENT	PROPOSED	ADOPTED
PROGRAM STAFF - SEASONAL	67,335	38,176	38,176
	<u>67,335</u>	<u>38,176</u>	<u>38,176</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	LIABILITY AND OTHER INSURANCES				3600 - 9090
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
26109090-526000	WORKERS COMPENSATION	7,921	58,677	58,677	67,479	67,479
		7,921	58,677	58,677	67,479	67,479
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		7,921	58,677	58,677	67,479	67,479

**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
		2011	2012	2012	2013	2013	
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	10,400	10,557	10,557	14,276	14,276	
		<u>10,400</u>	<u>10,557</u>	<u>10,557</u>	<u>14,276</u>	<u>14,276</u>	
TOTAL for: PENSION AND RETIREE CHARGES		10,400	10,557	10,557	14,276	14,276	
TOTAL for: RECREATION - RECREATION		<u>\$450,774</u>	<u>\$619,363</u>	<u>\$619,363</u>	<u>\$623,081</u>	<u>\$623,081</u>	

**PROGRAM INFORMATION:**

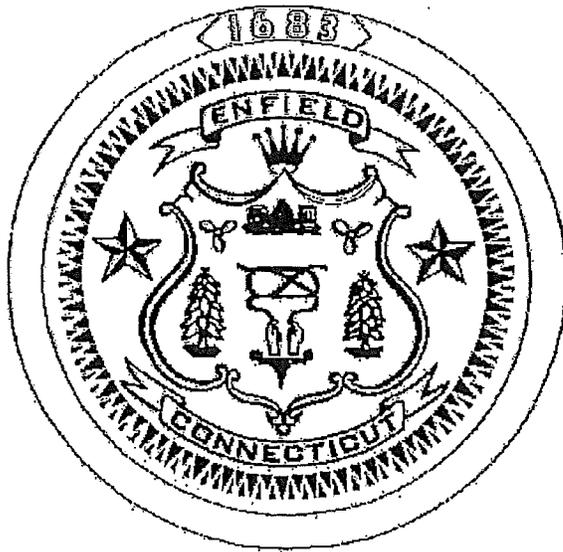
This activity reflects the cost associated with the various benefits provided to the Town's Recreation employees in addition to annual salaries.



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INSURANCE FUND**

**REVENUE**



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

	2011 ACTUAL	2012 REVISED	2013 PROPOSED	2013 ADOPTED
USE OF MONEY & PROPERTY	32,156	0	0	0
MISCELLANEOUS REVENUE	26	0	0	0
GENERAL FUND TRANSFERS	512,000	600,000	600,000	600,000
INTRAGOVERNMENTAL TRANSFERS	521,120	451,452	462,284	462,284
UTILIZATION OF FUND BALANCE	0	785,000	0	0
	<u>\$1,065,302</u>	<u>\$1,836,452</u>	<u>\$1,062,284</u>	<u>\$1,062,284</u>

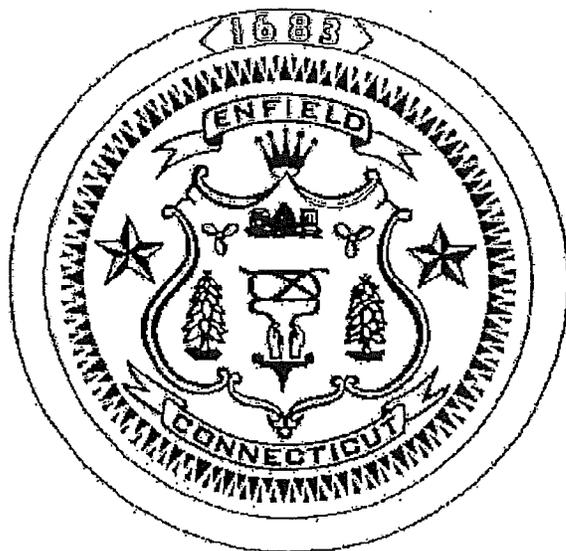
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INSURANCE FUND**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL			2000 - 0022
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23500022-552200	PROPERTY INSURANCE	1,977	0	0	0
23500022-552300	FLEET/VEHICLE INSURANCE	9,390	8,500	8,500	9,775
23500022-552100	GENERAL LIABILITY INSURANCE	5,930	11,500	11,500	13,225
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	9,458	13,252	13,252	10,584
		<u>26,755</u>	<u>33,252</u>	<u>33,252</u>	<u>33,584</u>
		<u>\$26,755</u>	<u>\$33,252</u>	<u>\$33,252</u>	<u>\$33,584</u>
	TOTAL for: EMERGENCY MEDICAL	<u>\$26,755</u>	<u>\$33,252</u>	<u>\$33,252</u>	<u>\$33,584</u>
	TOTAL for: PROTECTION OF LIFE & PROPERTY	<u>\$26,755</u>	<u>\$33,252</u>	<u>\$33,252</u>	<u>\$33,584</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350	
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500350-552300	FLEET/VEHICLE INSURANCE	7,824	9,000	9,000	10,350	10,350
23500350-552400	BOILER INSURANCE	329	0	0	0	0
23500350-552100	GENERAL LIABILITY INSURANCE	21,064	24,150	20,450	27,700	27,700
23500350-552200	PROPERTY INSURANCE	1,648	2,000	2,000	3,000	3,000
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	5,269	14,850	18,550	16,450	16,450
		<u>36,134</u>	<u>50,000</u>	<u>50,000</u>	<u>57,500</u>	<u>57,500</u>
<b>TOTAL for: WATER POLLUTION CONTROL</b>		<u>\$36,134</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$57,500</u>	<u>\$57,500</u>
<b>TOTAL for: PUBLIC WORKS</b>		<u>\$36,134</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$57,500</u>	<u>\$57,500</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES			8000 - 0400
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23500400-552300	FLEET/VEHICLE INSURANCE	6,261	8,000	8,000	9,200
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	2,580	5,600	5,600	6,440
23500400-552100	GENERAL LIABILITY INSURANCE	3,954	4,800	4,800	5,520
23500400-552200	PROPERTY INSURANCE	1,318	1,600	1,600	1,840
		<u>14,113</u>	<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
		<u>14,113</u>	<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
<b>TOTAL for: SOCIAL SERVICES</b>		<b>\$14,113</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$23,000</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION			8000 - 1000
		2011	2012	2012	2013
		ACTUAL	BUDGET	REVISED	PROPOSED
					2013
					ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	40,842	10,000	29,500	49,500
23501000-552100	GENERAL LIABILITY INSURANCE	108,622	126,000	124,500	124,500
23501000-552200	PROPERTY INSURANCE	98,442	135,000	125,000	125,000
23501000-552400	BOILER INSURANCE	12,620	15,100	13,100	13,100
23501000-552300	FLEET/VEHICLE INSURANCE	25,242	34,000	28,000	28,000
23501000-552600	PROFESSIONAL LIAB. INSURANCE	7,572	8,100	8,100	8,100
23501000-552700	OTHER LIABILITY INSURANCE	0	20,000	20,000	0
		<u>293,340</u>	<u>348,200</u>	<u>348,200</u>	<u>348,200</u>
<b>TOTAL for: BOARD OF EDUCATION</b>		<u>\$293,340</u>	<u>\$348,200</u>	<u>\$348,200</u>	<u>\$348,200</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	TOWN - GENERAL GOVT			8000 - 1001	
		2011	2012	2012	2013	2013
		ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
23501001-533900	OTHER PROFESSIONAL SERVICES	37,500	39,000	39,000	39,000	39,000
		<u>37,500</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23501001-552100	GENERAL LIABILITY INSURANCE	104,958	127,000	127,000	127,000	127,000
23501001-552700	OTHER LIABILITY INSURANCE	18,692	2,000	2,000	2,200	2,200
23501001-552300	FLEET/VEHICLE INSURANCE	133,853	161,000	161,000	161,000	161,000
23501001-552500	BONDS	3,588	15,000	15,000	7,000	7,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	78,249	95,000	95,000	95,000	95,000
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	143,945	112,500	112,500	120,300	120,300
23501001-552200	PROPERTY INSURANCE	29,837	39,000	39,000	39,000	39,000
23501001-552400	BOILER INSURANCE	7,826	9,500	9,500	9,500	9,500
		<u>520,948</u>	<u>561,000</u>	<u>561,000</u>	<u>561,000</u>	<u>561,000</u>
<b>59</b>	<b>TRANSFERS OUT</b>					
23501001-593010	TRANSFERS TO CAPITAL	0	785,000	785,000	0	0
		<u>0</u>	<u>785,000</u>	<u>785,000</u>	<u>0</u>	<u>0</u>
<b>TOTAL for: TOWN - GENERAL GOVT</b>		<u>\$558,448</u>	<u>\$1,385,000</u>	<u>\$1,385,000</u>	<u>\$600,000</u>	<u>\$600,000</u>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES</b>		<u>\$866,902</u>	<u>\$1,753,200</u>	<u>\$1,753,200</u>	<u>\$971,200</u>	<u>\$971,200</u>
<b>TOTAL for: INSURANCE RESERVE</b>		<u>\$928,790</u>	<u>\$1,836,452</u>	<u>\$1,836,452</u>	<u>\$1,062,284</u>	<u>\$1,062,284</u>

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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**CAPITAL FUND SUMMARY**

**EXPENDITURES**



TOWN OF ENFIELD  
ANNUAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM  
FY 2012-2013

	<u>Proposed</u>	<u>Adopted</u>
General Fund Transfers	1,169,398	0
Industrial Park	50,000	50,000
LOCIP	339,000	339,000
Project Refunding	1,220,473	2,169,871
<u>Total Sources of Funding</u>	<u>2,778,871</u>	<u>2,558,871</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM  
FY 2012-2013 THROUGH 2016-17**

PROJECTS	EST. TOTAL	Requested	Proposed	Adopted	2013-14	2014-15	2015-16	2016-17	2015-16	Funding Source
		2012-13	2012-13	2012-13						
<b>BUILDING FACILITY IMPROVEMENT</b>										
0001-08101-0450 Asbestos Removal	1,150,000				400,000	250,000	250,000	250,000	200,000	
0001-08148-0450 Window replacement	1,010,000	50,000			360,000	200,000	200,000	200,000	200,000	
0001-08155-0450 School Roof	5,219,000	3,534,000			1,085,000	200,000	200,000	200,000	200,000	
3100-08153-0339 Architectural	240,000				60,000	60,000	60,000	60,000	60,000	
3400-08110-0450 Municipal Facilities	800,000	200,000	35,000	35,000	150,000	150,000	150,000	150,000	150,000	PRF
3400-08114-0450 Town Hall Site	50,000				50,000					
3400-08116-0450 Records Storage	840,000				210,000	210,000	210,000	210,000	210,000	
3400-08126-0450 Town Hall Exterior	480,000				120,000	120,000	120,000	120,000	120,000	
3400-08129-0450 ALAC Improvements	100,000				100,000					
3400-08138-0450 Annex (Higgins)	800,000				200,000	200,000	200,000	200,000		
3400-08152-0450 Hazardville	565,000				150,000	150,000	150,000	115,000		
3400-08157-0450 Rail Station	490,000				250,000	120,000	120,000			
Municipal Roof Replacements	225,000				225,000				100,000	
3900-08162-0450 Transfer Station	60,000				60,000					
4400-08729-0450 Senior Center	30,000				30,000					
0001-00000-450 School Facilities	900,000	100,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000	PRF
0001-00000-450 School ADA Compliance	800,000				200,000	200,000	200,000	200,000	200,000	
3400-00000-450 Old Town Hall AC	60,000				60,000					
School Parking Lot Improvements	800,000				200,000	200,000	200,000	200,000	200,000	
High School Locker Replacements	200,000				50,000	50,000	50,000	50,000		
Police Facility Security Upgrades	38,000	38,000	38,000	38,000						PRF
Emergency Generator High Schools	375,000	220,000			155,000					
EPS Parking Lot Rehabilitation	1,000,000	200,000			200,000	200,000	200,000	200,000		
<b>STORM DRAINAGE</b>										
3100-08331-0450 Significant Drainage	1,233,500				333,500	300,000	300,000	300,000	300,000	
3200-08307-0450 Various Drainage	400,000				100,000	100,000	100,000	100,000	100,000	
3200-08328-0450 Bridge/Culvert	40,000								40,000	
<b>ROAD/WALK IMPROVEMENTS</b>										
Town Road Paving 2010	2,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		PRF
3200-08506-0450 Green Manor	500,000				125,000	125,000	125,000	125,000	125,000	
3200-08530-0450 Future Town Road	2,000,000	439,000	439,000	439,000	500,000	500,000	500,000	561,000	200,000	LOCIP + PRF
3200-08539-0450 Elm Street Roads	800,000				200,000	200,000	200,000	200,000	200,000	
3200-08540-0450 Bridge Lane	600,000				150,000	150,000	150,000	150,000	150,000	
3700-08532-0450 Guide Rail	120,000				30,000	30,000	30,000	30,000	30,000	
3200-0000-0450 RT5 Bridge/Channel Imp.	1,400,000				350,000	350,000	350,000	350,000	350,000	
<b>MAJOR EQUIPMENT/SYSTEMS</b>										
0001-08701-0450 Boilers EPS	500,000	100,000			100,000	100,000	100,000	100,000	100,000	
0001-08703-0450 Mechanical Codes EPS	600,000				200,000	200,000	100,000	100,000	100,000	
0001-08704-0730 Heating Systems EPS	590,000	65,000			225,000	100,000	100,000	100,000	100,000	
0001-08735-0730 High Voltage Wiring	530,000				230,000	100,000	100,000	100,000	100,000	
2100-08730-0732 Public Safety	1,620,000	220,000	220,000		350,000	350,000	350,000	350,000	350,000	GF
3400-08717-0730 Building/Grounds Eq.	666,000	193,000	60,000	60,000	53,000	200,000	20,000	200,000	300,000	PRF
3700-08708-0730 Highway Equipment	2,086,000	786,000			325,000	325,000	325,000	325,000	250,000	

PROJECTS	EST. TOTAL	<u>Requested</u>	<u>Proposed</u>	<u>Adopted</u>	2013-14	2014-15	2015-16	2016-17	2015-16	Funding Source
		2012-13	2012-13	2012-13						
3700-08737-0730 Storage Tank	80,000				20,000	20,000	20,000	20,000		
3800-08724-0730 Fleet Equipment	229,000	69,000			40,000	40,000	40,000	40,000	20,000	
3900-08709-0730 Refuse Equipment	2,266,000	1,066,000			300,000	300,000	300,000	300,000	300,000	
6700-08122-0355 Site Development	50,000	50,000	50,000	50,000						IP Fund
3700-0000-0450 Traffic Signal Imp	250,000				50,000	100,000	50,000	50,000	50,000	
3400-0000-450 Municipal Bldg Switch Ge	600,000				150,000	150,000	150,000	150,000	150,000	
3400-0000-450 Boilers Municipal	300,000				150,000	50,000	50,000	50,000	50,000	
3400-0000-450 Heating Systems Muni	500,000				150,000	150,000	150,000	50,000	50,000	
Development Services Vehicles	100,000	25,000			25,000	25,000	25,000			
Municipal radio replacement	525,000	525,000	525,000	525,000						GF
Radio Lease	2,393,964	598,491	598,491	598,491	598,491	598,491	598,491			GF + PRF
2013 DPW Truck Lease	966,900	193,380	193,380	193,380	193,380	193,380	193,380	193,380		PRF
WPC Vehicles	95,000						35,000	60,000		
<b>RECREATION</b>										
0001-08802-0450 Playground EPS	720,000	20,000	20,000	20,000	200,000	200,000	200,000	100,000	200,000	PRF
3200-08821-0229 Dam Access	1,200,000				300,000	300,000	300,000	300,000		
3600-08808-0450 Upgrade Ballfields	120,000				30,000	30,000	30,000	30,000	30,000	
<b>TOTALS</b>	<b>42,823,364</b>	<b>9,191,871</b>	<b>2,778,871</b>	<b>2,558,871</b>	<b>10,493,371</b>	<b>8,296,871</b>	<b>8,001,871</b>	<b>7,289,380</b>	<b>5,377,000</b>	

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