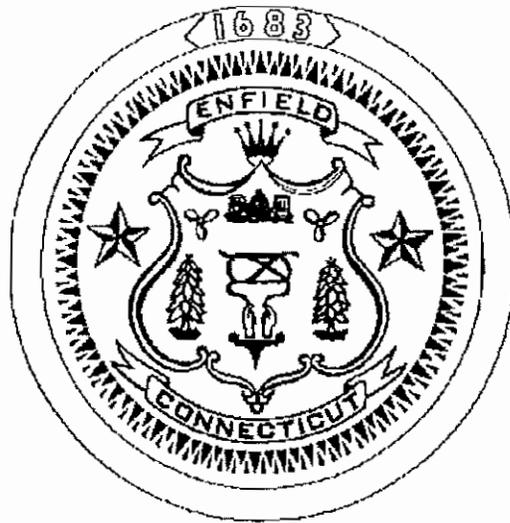


# TOWN OF ENFIELD CONNECTICUT



**Adopted**

**2010-2011  
ANNUAL OPERATING  
AND  
CAPITAL BUDGET**



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**ANNUAL OPERATING BUDGET  
OF THE  
TOWN OF ENFIELD  
CONNECTICUT  
FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2010  
ENDING JUNE 30, 2011**



**MAYOR AND MEMBERS OF THE TOWN COUNCIL**

**DISTRICT I**

JOSEPH C. BOSCO  
49 Steele Road  
Enfield, CT 06082  
Telephone 860-745-8662

**COUNCILMAN-AT-LARGE**

CAROL HALL  
820 Enfield Street  
Enfield, CT 06082  
Telephone 860-490-5294

**DISTRICT II**

WILLIAM J. EDGAR, JR.  
32 Mathewson Avenue  
Enfield, CT 06082  
Telephone 860-745-2920

**COUNCILMAN-AT-LARGE**

JAKE KELLER  
22 Fletcher Road  
Enfield, CT 06082  
Telephone 860-749-6585

**MAYOR**

**DISTRICT III**

SCOTT R. KAUPIN  
9 Allen Street  
Enfield, CT 06082  
Telephone 860-749-1820

**COUNCILMAN-AT-LARGE**

DAVID WILLIAM KINER  
5 Cranberry Hollow  
Enfield, CT 06082  
Telephone 860-265-3366

**DISTRICT IV**

CLEMENCE BOULANGER DUMONT  
171 Brainard Road  
Enfield, CT 06082  
Telephone 860-741-2363

**COUNCILMAN-AT-LARGE**

WILLIAM F. LEE  
6 Stony Brook Road  
Enfield, CT 06082  
Telephone 860-749-4922

**COUNCILMAN-AT-LARGE**

PATRICK JOSEPH CROWLEY  
32 Alden Avenue  
Enfield, CT 06082  
Telephone 860-745-3671

**COUNCILMAN-AT-LARGE**

CYNTHINIA MANGINI  
32 Glendale Road  
Enfield, CT 06082  
Telephone 860-763-0577

**DEPUTY MAYOR**

**COUNCILMAN-AT-LARGE**

KEN R. NELSON, JR.  
48 Laughlin Road  
Enfield, CT 06082  
Telephone 860-745-5187

TOWN OF ENFIELD  
ANNUAL BUDGET

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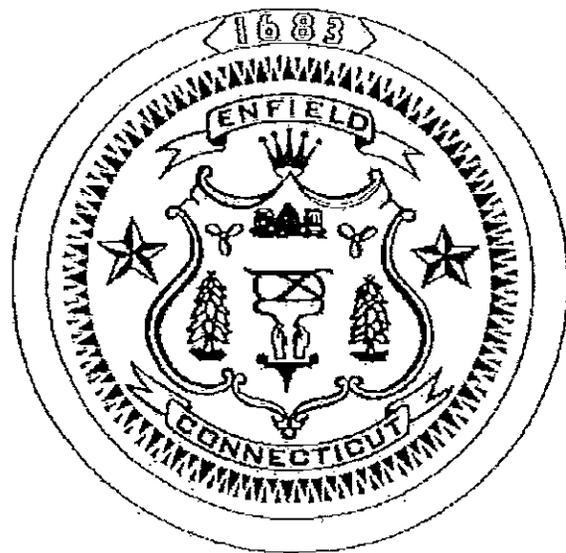
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# **TOWN OF ENFIELD ANNUAL BUDGET**

## **EXECUTIVE SUMMARY**



# Town of Enfield 2010-11 Proposed Budget

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Honorable Members  
Enfield Town Council  
Enfield, Connecticut

Councilors:

Since last November, Town staff have 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 to me for consideration. Department Directors were challenged to submit budgets that did not increase appropriations from the 2009-10 adopted budget.

The total General Fund budget is \$112,815,804. This represents a 2.8% decrease from the FY 2009-10 budget.

## **FACTORS IMPACTING THE 2010-11 FY BUDGET**

There are a number of factors impacting the proposed 2010-11 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 2010-11 budget. Based upon recent numbers released by OPM, the Town has lost another \$170,000 from the State of Connecticut. On March 1 the Governor released a deficit mitigation plan that suggests another possible hit is coming the Town's way, but the plan does not go into enough specifics to determine the impact on the Town of Enfield. It is quite possible that after our budget is adopted the State of Connecticut will reduce the level of funding it provides. If so, we will need to reduce our budget accordingly.

*Gain in Value in the Grand List* – The Grand List for the upcoming year grew by over \$29,000,000, mainly due to new construction. This growth produced an additional \$600,000 in revenue for the Town of Enfield.

*Reduction in Debt Service Costs* – Debt service costs were reduced by over \$1.5 million from FY 2010. This is because (1) over \$1 million in debt was retired in the current year; and (2) Refunding of outstanding debt produced a savings of approximately \$500,000.

*Reduction in Pension Cost* – Based on better than expected interest earnings in the current year, the performance of the Town's two pension funds, the estimated 2010-11 payment will be over \$327,000 less than the 2009-10 estimated payments.

# Town of Enfield

## 2010-11 Proposed Budget



*Increase in Health Insurance Costs* – In 2009-10 the Town was able to escape increases in health insurance costs for its employees by switching to a self-funded plan. The costs associated with this self-funded plan have stayed within our original projections. However, our insurance consultants recommend that we should expect a 10% increase for Fiscal Year 2010-11 because of trending of medical inflation within the industry.

### 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 2010-11 Budget estimates a reduction in overall revenues of \$3,293,492. If substantial cuts were not made within the FY 2010-11 appropriations, a 1.05 mill increase would be necessary. This increase would represent a 4.4% increase over FY 2009-10. The following table shows the historic trend for the mill tax rate since 1997:

Fiscal Year Ended	Mill Rate	
2011	23.88	1 mill = \$3,126,000
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

# Town of Enfield

## 2010-11 Proposed Budget



The table below demonstrates the impact the tax increase would have on houses of differing assessed values:

Assessed Taxable Value	Tax Increase
\$150,000	\$157.50
\$180,000	\$189.00
\$200,000	\$210.00
\$250,000	\$262.50
\$300,000	\$315.00
\$350,000	\$367.50
\$400,000	\$420.00

The majority of the Town's operating budget is derived from the local property tax, followed by intergovernmental revenues. The property tax revenue is comprised of all commercial, industrial and residential real estate, personal property taxes for local businesses, motor vehicle taxes, interest and lien fees and delinquent tax collections. Intergovernmental revenue consists of various grants the Town receives from the State and Federal Governments and includes payments in lieu of taxes for state owned property, reimbursement for a portion of the elderly benefit, Mashantucket Pequot Indian gaming revenue sharing, various educational grants 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 2010-11 General Fund budget represents a decrease of approximately 2.8% from the 2009-10 budget. This includes the school budget being frozen at the 2009-10 funding level and a Town expenditure decrease of \$3,293,492.

General Fund	2009-10	2010-11	Decrease
Town Appropriations	\$53,398,289	\$50,104,797	6.2%
School Appropriations	\$62,711,007	\$62,711,007	0.0%
Total	\$116,109,296	\$112,815,804	2.8%

To reach the significant reductions necessary to balance the budget without a tax increase, a number of drastic measures needed to be taken. The following proposed actions will be necessary for the reductions totaling over \$3.2 million:

# Town of Enfield 2010-11 Proposed Budget

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- The elimination of 25 full and part time positions within the Town operations
- The elimination of annual curbside leaf collection
- Significant reduction of investment in capital projects and purchases
- Reduction in funding of outside agencies that provide programs and services to Town residents
- Elimination of the town funded school crossing guard program
- Reduction in evening hours for the Senior Center
- Elimination of the meal program for the Child Development Center
- Reduction in the days of service for the Dial-A-Ride program

## EMERGENCY MEDICAL SERVICES FUND

There are no significant changes proposed within the EMS budget. Revenues are anticipated to increase incrementally. The Director of Emergency Medical Services continues to seek new revenue opportunities that will reduce the General Fund contributions and create long-term financial stability to the service.

## WATER POLLUTION CONTROL FUND

The 2010-11 appropriation request for the WPCF represents a decrease of \$690,197 from FY 2009-10.

Even with these reductions, expenditures are still anticipated to be 2,092,341 in excess of revenues, with a sizable deficit still existing within the WPC Fund. Staff will be reviewing this ongoing deficit in the WPCF, and develop a five year plan to reverse this trend and bring the fund back into solvency.

## SOCIAL SERVICES FUND

The 2010-11 appropriation requests for the Social Services Fund represent a decrease of \$366,721. Savings will be achieved through elimination of positions, reductions in the hours of services, reductions in the nature of services and a decrease in funding to outside agencies.

## CAPITAL FUND

The 2010-11 budget proposes expenditures totaling \$1,625,381, a decrease of \$1,017,233. This year's proposed projects/purchases include:

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

# Town of Enfield

## 2010-11 Proposed Budget

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- Funding for continued renovations and code improvements to the various Town owned and operated municipal and school facilities.
- Funding to continue the planning, design and construction of the Thompsonville Transit Center.
- Funding for the on-going repair/rehabilitation and reconstruction program through-out the Town in conjunction with the Road Inventory and Road Management Program and sidewalk priorities (Roads 2005).
- Funding for improvements to local roads in accordance with the Road Inventory and Road Management Program (non Roads 2005)
- Funding for annual police cruiser purchases in accordance with planned replacement of the police fleet.

### **Conclusion**

The 2010-11 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 difficulty in preparing the proposed 2010-11 plan of service is two fold. First, reduction in spending without reduction in the level of services offered to the residents was impossible. Since 2007, the Town has not increased the mill rate, limiting tax revenue increases to only growth in the tax base by new construction. However, employee costs, utility costs, and many contractual costs have grown over the same time. Meanwhile, the State of Connecticut has reduced funding to the municipal side of the Town's budget. Since 2007, the Town has reduced operational costs through intelligent and innovative means as well as by reductions in Town staffing. What are left to cut are those elements of service that impact the nature and quality of the service.

Secondly, we need to keep an eye toward the 2011-12 budget. Under conservative estimates, the State of Connecticut will be facing a budget deficit of over \$3 billion. Two outcomes of that situation could be a reduction in state funding for local education/government and increased State taxes on the businesses and residents. Regarding the reduction of state funding, the Town of Enfield is projecting to receive over \$32.6 million in FY 2011, nearly 29% of all Town revenues. A substantial reduction (anything over 3%) could have catastrophic consequences to the Town's ability to provide services to our residents. Unfortunately, a cut of this nature is very likely. Therefore, the 2010-11 budget must prepare the Town for future

# Town of Enfield 2010-11 Proposed Budget

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uncertainty and place us in a position to provide the needed services without losing reserves in order to minimize the municipal tax impact on the residents.

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

Respectfully submitted,

Matthew W. Coppler  
Town Manager

MUNICIPAL SUPPORT FOR EDUCATION  
March 17, 2010

Activity	Program	FY 08-09	FY 09-10	FY 10-11
Library	Reference Desk Services	\$37,500	\$37,500	\$37,500
	Library/School ID cards	500	500	\$1,250
	Third Grade Visits	3,300	3,300	\$3,700
	Children's Library	3,975	3,975	\$7,000
	E-TV	5,652	5,652	\$5,800
	Misc.	1,250	1,250	\$1,250
	<b>Library Total:</b>	<b>\$52,177</b>	<b>\$52,177</b>	<b>\$56,500</b>
Celebrations & Special Events (Family Day & Jack-O-Lantern Fest)	Police	5,400	5,400	4,410
	Recreation	800	800	0
	Public Works	1,100	1,100	4,500
	<b>Special Events Total:</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$8,910</b>
Police	School Resource Officers	198,373	239,317	191,247
	SRO Cruisers	13,000	13,000	13,000
	School Functions		20,730	24,000
	Crossing Guards	130,000	145,000	125,000
	<b>Police Total:</b>	<b>\$341,373</b>	<b>\$418,047</b>	<b>\$353,247</b>
Emergency Medical Services	Football Game Stand-bys			16,700
				<b>\$16,700</b>
Family Resource Center	FRC Operation	137,103	136,450	136,522
	<b>FRC Total:</b>	<b>\$137,103</b>	<b>\$136,450</b>	<b>\$136,522</b>
Youth Services	.25 Youth Counselor for expelled youth	8,544	9,423	10,216
	Youth Development program consultant	700	700	700
	<b>Youth Services Total:</b>	<b>\$9,244</b>	<b>\$10,123</b>	<b>\$10,916</b>
Recreation	Weekday Gym Use - Janitors	18,080	0	0
	<b>Recreation Total:</b>	<b>\$18,080</b>	<b>\$0</b>	<b>\$0</b>
Town Attorney	Legal Assistance		\$930	\$450
Senior Center	Community Service/Jazz Brunch		\$1,300	\$0
Finance	Financial Audit		21,400	22,000
	Property & Liability Insurance		348,200	165,625
	Financial Management		7,700	14,500
	<b>Finance Total:</b>		<b>\$377,300</b>	<b>\$202,125</b>
Public Works	Highway	27,850	27,850	30,000
	Water Pollution Control	55,704	72,000	55,000
	Custodial/Maintenance		4,000,000	3,694,473
	School Utilities		2,483,726	incl. B&G
	Solid Waste	269,055	274,008	457,480
	Fleet Services	25,000	3,500	3,500
	Fuel - gas & diesel	38,000	2,000	2,500
	Buildings & Grounds	421,172	1,131,145	4,416,550
	<b>Public Works Total:</b>	<b>\$836,781</b>	<b>\$7,994,229</b>	<b>\$8,659,503</b>
	Debt Service	EHS Library Expansion	209,433	204,814
School Expan.		1,593,616	1,543,939	1,059,252
<b>Debt Service Total:</b>		<b>\$1,803,049</b>	<b>\$1,748,753</b>	<b>\$1,059,252</b>
Special Revenue	Grant Writer, other	340,000	0	0
	<b>CIP Total:</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>
CIP	School Dept. CIP	200,000	410,000	320,000
	<b>CIP Total:</b>	<b>\$200,000</b>	<b>\$410,000</b>	<b>\$320,000</b>
Information Technology	Net costs after School Department transfer	368,648	335,301	168,635
	<b>IT Total:</b>	<b>\$368,648</b>	<b>\$335,301</b>	<b>\$168,635</b>
<b>TOTAL:</b>		<b>\$3,773,755</b>	<b>\$11,491,910</b>	<b>\$10,976,060</b>
			<b>Decrease</b>	<b>-\$515,850</b>
			<b>Percentage:</b>	<b>-4.49%</b>

**2010/2011 BUDGET  
2009 GRAND LIST ACTUAL  
Before BAA Appeals**

8

	<u>REAL ESTATE</u>	<u>MOTOR VEHICLE</u>	<u>PERSONAL PROPERTY</u>	<u>TOTAL</u>
Total Net Grand List	2,804,669,800	231,174,260	161,352,586	3,197,196,646
Supplemental MV		18,000,000 *		18,000,000
BAA Adj (estimate)	(2,500,000)			(2,500,000)
Taxable Portion	2,802,170	249,174	161,353	3,212,697
Mill Rate	23.88	23.88	23.88	23.88
Collection %	98.00%	90.00%	97.00%	
Gross Revenue	65,577,499	5,355,253	3,737,507	74,670,258
Deductions:				
State CB	(420,000)			(420,000)
Town CB	(420,000)			(420,000)
Rounding		(3)	3	-
Net Revenue	64,737,499	5,355,250	3,737,510	73,830,258

1 mill equals approximately \$3,126,000

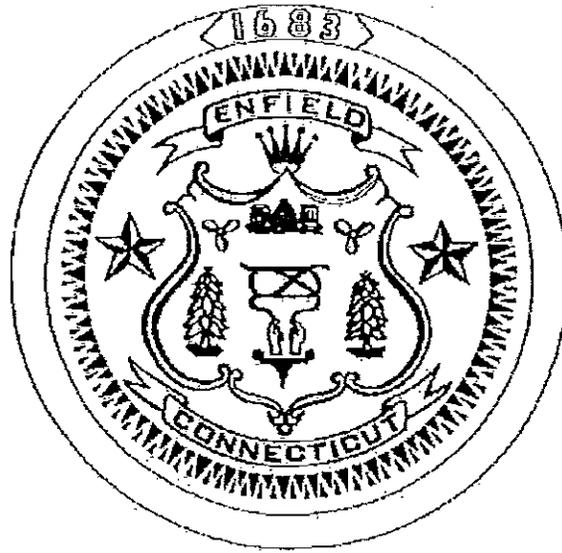
\* Estimated based on prior year actuals



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND**

**REVENUE**



TOWN OF ENFIELD  
ANNUAL BUDGET

REVENUE SUMMARY

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
Grants / Other Programs		122,599		
Taxes	77,162,036	74,689,800	74,916,728	74,955,228
Licenses & Permits	439,241	517,800	417,700	440,700
Intergovernmental Revenue	35,023,315	34,066,937	32,612,376	32,612,376
Charges for Services	1,485,831	1,473,800	1,525,800	1,577,800
Fines & Forfeitures	27,455	32,000	33,200	33,200
Use of Money & Property	611,858	625,000	515,000	532,000
Miscellaneous Revenue	640,166	338,639	295,000	375,000
Intragovernmental Transfers	314,245	2,052,104		60,000
<b>TOTAL</b>	<b>\$ 115,704,147</b>	<b>\$ 113,918,679</b>	<b>\$ 110,315,804</b>	<b>\$ 110,586,304</b>
Utilization of Fund Balance	2,500,000	3,948,513	2,500,000	2,500,000
<b>TOTAL REVENUE</b>	<b>\$ 118,204,147</b>	<b>\$ 117,867,192</b>	<b>\$ 112,815,804</b>	<b>\$ 113,086,304</b>



TOWN OF ENFIELD  
ANNUAL BUDGET

General Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<b><u>11000 Taxes</u></b>				
11010 Real Estate	64,583,134	63,624,000	64,737,499	64,737,499
11020 Motor Vehicle	5,793,955	5,668,400	5,355,250	5,355,250
11030 Personal Property	3,891,294	3,667,400	3,698,979	3,737,479
11040 Prior Year Levy	1,683,569	1,075,000	500,000	500,000
11050 Penalty & Interest	1,159,345	600,000	600,000	600,000
11060 Lien Fees	22,344	10,000	10,000	10,000
11070 Suspense List Collections	28,395	45,000	15,000	15,000
	<b>\$ 77,162,036</b>	<b>\$ 74,689,800</b>	<b>\$ 74,916,728</b>	<b>\$ 74,955,228</b>
<b><u>12000 Licenses &amp; Permits</u></b>				
12010 Building & Mechanical	354,394	300,000	330,000	353,000
12020 Firearm Permits	7,035	3,000	4,000	4,000
12030 Vendor Permits	925	1,000	1,000	1,000
12040 Amusements	425	500	500	500
12050 Dog Licenses	5,326	4,800	5,200	5,200
12060 Hunting & Fishing	1,361	3,000	2,500	2,500
12070 Marriage Licenses	2,736	2,500	2,500	2,500
12080 Sewer Permits	1,197	3,000	2,000	2,000
12100 Dump Permits	65,842	200,000	70,000	70,000
	<b>\$ 439,241</b>	<b>\$ 517,800</b>	<b>\$ 417,700</b>	<b>\$ 440,700</b>
<b><u>13000 Intergovernmental Revenue</u></b>				
13010 Hospital - Pilot	53,075	42,324	38,522	38,522
13030 Dept of Housing - Pilot	88,726	80,000	80,000	80,000
13040 Tax Loss - State Property	1,387,558	1,151,446	1,139,112	1,139,112
13050 Tax Loss - Boat Registration	10,471	10,471		
13080 Tax Relief Elderly - Frozen	2,000	2,000	2,000	2,000
13090 Tax Relief Elderly - CB	395,843	420,000	420,000	420,000
13100 Tax Relief - Disability Exem	5,644	5,600	5,600	5,600
13120 Mashantucket Pequot Indians	2,009,682	1,549,632	1,034,401	1,034,401
13150 Civil Preparedness	3,938	12,000	12,000	12,000
13180 Tax Relief - Vet Additional	50,909	40,000	40,000	40,000
13190 Manufacturing Machinery/Equi	279,927	300,000	300,000	300,000
13220 Tax Loss - Bingo Permits	423	1,000	1,000	1,000
13250 Town Aid Road Grant	276,709	202,920	276,034	276,034
13300 Educational Cost Sharing	28,340,471	28,380,474	28,380,144	28,380,144
13301 Excess Cost Grant	532,076	500,000		
13302 State Agency Placement Grant	329,729	200,000		
13340 School Transportation - Publ	773,463	770,925	669,563	669,563
13360 School Heating Assistance	75,908			
13370 Health Services - NonPublic	83,172	80,000	50,000	50,000
13380 Medicaid - School Based Heal	168,863	152,000	152,000	152,000
13390 School Tuition - Other Towns	41,358	100,000		
13400 Blind Services	3,496	25,000		
13990 Miscellaneous State Revenue	109,874	41,145	12,000	12,000
	<b>\$ 35,023,315</b>	<b>\$ 34,066,937</b>	<b>\$ 32,612,376</b>	<b>\$ 32,612,376</b>
<b><u>14000 Charges for Services</u></b>				
14010 Recording - Legal Documents	174,312	150,000	150,000	150,000
14020 Conveyance Tax	356,531	300,000	275,000	275,000
14030 Vital Statistics	26,507	20,000	25,000	25,000
14040 Planning & Zoning Fees	59,381	55,000	55,000	55,000
14050 Zoning Board of Appeals Fees	186	2,600	2,600	2,600
14060 Miscellaneous Clerk Fees	37,811	40,000	40,000	40,000
14080 Photocopy Charges	5,431	4,200	4,200	4,200

TOWN OF ENFIELD  
ANNUAL BUDGET

General Fund Revenue

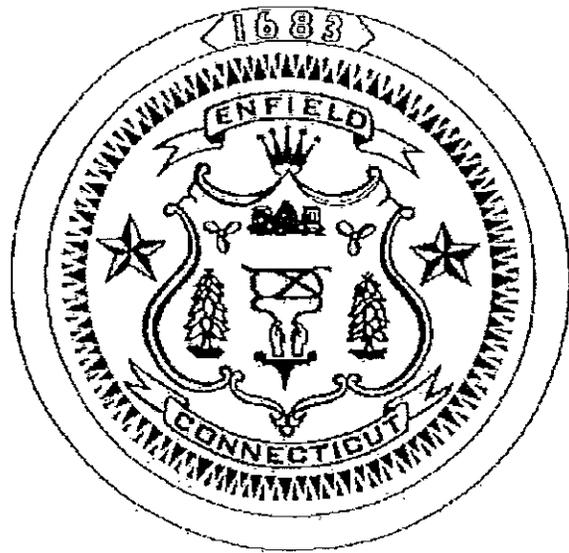
	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
14100 Fire District Tax Collection	257,918	255,000	260,000	260,000
14150 Communication Center	157,858	148,000	170,000	170,000
14160 Accident Reports	4,300	4,000	4,000	4,000
14170 Police Outside Services	39,814	332,000	332,000	332,000
14200 Environmental Recycling Prog	22,110	18,000	18,000	18,000
14220 Bulky Waste Fees	189,409	140,000	185,000	237,000
14250 Recreational Program Fees	137,532			
14310 Other Charges	16,731	5,000	5,000	5,000
	<b>\$ 1,485,831</b>	<b>\$ 1,473,800</b>	<b>\$ 1,525,800</b>	<b>\$ 1,577,800</b>
 <b><u>15000 Fines &amp; Forfeitures</u></b>				
15010 Parking Fines	7,814	10,000	10,000	10,000
15020 Library Fines	17,016	12,000	12,000	12,000
15030 Alarm Fines		10,000	10,000	10,000
15050 Blight Ordinance fine	2,625			
15070 Snow Removal fine			1,200	1,200
	<b>\$ 27,455</b>	<b>\$ 32,000</b>	<b>\$ 33,200</b>	<b>\$ 33,200</b>
 <b><u>16000 Use of Money &amp; Property</u></b>				
16010 Interest on Investments	554,878	500,000	500,000	500,000
16010 Interest on Investments	11,971			
16012 Premium on Bond Issue		110,000		
16013 Market Gain - Investments	10,303			
16020 Rental - Town Owned Property	34,706	15,000	15,000	32,000
	<b>\$ 611,858</b>	<b>\$ 625,000</b>	<b>\$ 515,000</b>	<b>\$ 532,000</b>
 <b><u>17000 Miscellaneous Revenue</u></b>				
17010 Sales - Cash	150,157	150,000	150,000	150,000
17020 Sale - Equipment/Property	7,923			
17022 Sales - Tipper Barrel	205,094			
17023 sales - Leaf Bags	-18,020			
17030 Transfers from Other Funds	18,445			
17040 Insurance/Collection Claims	78,464	50,000	50,000	50,000
17050 Misc. Contributions/Donation	7,286	1,800		
17060 Other Revenue	75,296	33,907	50,000	50,000
17080 Telephone Personal Prop. Tax	140,131			80,000
17090 Insurance Claims - Vehicles	9,352	102,932	45,000	45,000
17140 Misc Revenue Prior Yr Writeo	-33,962			
	<b>\$ 640,166</b>	<b>\$ 338,639</b>	<b>\$ 295,000</b>	<b>\$ 375,000</b>
 <b><u>18000 Intragovernmental Transfers</u></b>				
18010 General Fund Transfers	314,245	2,052,104		60,000
 <b><u>19000 Utilization of Fund Balance</u></b>				
19010 General Fund Balance	2,500,000	3,948,513	2,500,000	2,500,000
 <b><u>06000 Grants / Other Programs</u></b>				
06073 E. Byrne Memorial Justice Gr		16,160		
06091 JAG 2009 Recovery Grant		69,098		
06092 JAG local pass through grant		30,000		
06093 Safe Streets DUI grant		7,341		
	<b>\$</b>	<b>\$ 122,599</b>	<b>\$</b>	<b>\$</b>
 <b>General Fund Total</b>	<b>\$ 118,204,147</b>	<b>\$ 117,867,192</b>	<b>\$ 112,815,804</b>	<b>\$ 113,086,304</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND**

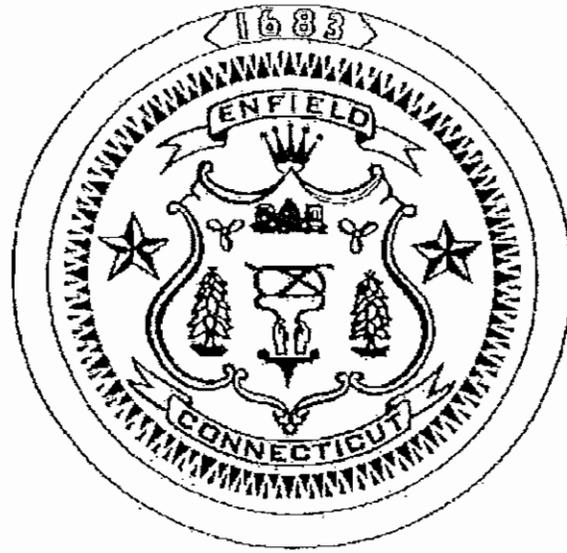
**EXPENDITURES**



TOWN OF ENFIELD  
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2011-11</u> <u>PROPOSED</u>	<u>2011-11</u> <u>ADOPTED</u>
General Government	3,397,846	3,415,353	3,224,460	3,134,201
Public Safety	10,117,588	11,032,829	11,245,197	11,780,094
Public Works	10,815,806	18,244,633	16,012,428	15,897,136
Public Library	1,540,275	1,580,898	1,580,362	1,570,157
Planning/Economic & Comm. Dev.	856,323	1,214,125	1,155,290	1,149,853
Inter-Governmental & Agency	373,340	399,192	417,403	417,403
Non-Department Charges	20,820,558	19,299,343	16,469,657	16,426,453
Total Town Budget	<u>\$ 47,921,736</u>	<u>\$ 55,186,373</u>	<u>\$ 50,104,797</u>	<u>\$ 50,375,297</u>
Total Schools Budget	<u>\$ 70,709,479</u>	<u>\$ 62,711,007</u>	<u>\$ 62,711,007</u>	<u>\$ 62,711,007</u>
Total Budget	<u>\$ 118,631,215</u>	<u>\$ 117,897,380</u>	<u>\$ 112,815,804</u>	<u>\$ 113,086,304</u>



TOWN OF ENFIELD  
ANNUAL BUDGET

19

<b>FUNCTION:</b> General Fund	<b>DEPT/AGENCY:</b> Legislative	<b>ACTIVITY:</b> Town Council	<b>CODE:</b> 1100
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PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0300 Purchased Prof. & Technical	54,670	53,000	53,000	51,450	48,400
0500 Other Purchased Services	3,594	13,100	11,300	16,735	11,300
0600 Supplies/Materials	3,058	8,450	8,450	7,238	7,238
0700 Property		13,000	14,800		
0800 Other Objects	510	774	774	774	774
<b>PROGRAM TOTAL</b>	<b>61,832</b>	<b>88,324</b>	<b>88,324</b>	<b>76,197</b>	<b>67,712</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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



TOWN OF ENFIELD  
ANNUAL BUDGET

21

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	322,838	318,503	318,503	289,412	289,412
0200 Personal Svcs. Employee Benef.	92,424	93,893	93,893	77,751	74,954
0300 Purchased Prof. & Technical	414	700	700	700	700
0500 Other Purchased Services	19,590	19,250	16,522	21,570	21,570
0600 Supplies/Materials	2,688	2,100	2,510	3,046	3,046
0700 Property	655		2,200		
0800 Other Objects	5,176	2,130	2,248	2,473	2,473
<b>PROGRAM TOTAL</b>	<b>443,785</b>	<b>436,576</b>	<b>436,576</b>	<b>394,952</b>	<b>392,155</b>

PROGRAM INFORMATION & DATA:

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Executive

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**1200 Town Manager**

Town Manager	1.00	126,778	1.00	126,778	1.00	126,778
Assistant Town Manager	1.00	104,256	1.00	104,256	1.00	104,256
Executive Secretary	1.00	46,350	-	-	-	-
Administrative Secretary	1.00	35,535	1.00	40,535	1.00	40,535
Part Time Secretary	-	-	0.50	13,500	0.50	13,500
<b>Total</b>	<b>4.00</b>	<b>312,919</b>	<b>3.50</b>	<b>285,069</b>	<b>3.00</b>	<b>285,069</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

23

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	248,393	250,860	250,860	262,172	226,379
0200 Personal Svcs. Employee Benef.	73,494	79,312	79,312	62,980	44,651
0300 Purchased Prof. & Technical	56,540	91,292	90,592	90,592	95,592
0400 Purchased Property Services	70				
0500 Other Purchased Services	2,205	1,310	2,010	3,635	3,635
0600 Supplies/Materials	4,928	1,487	1,487	1,487	1,487
0800 Other Objects	815	875	875	875	875
<b>PROGRAM TOTAL</b>	<b>386,445</b>	<b>425,136</b>	<b>425,136</b>	<b>421,741</b>	<b>372,619</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

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

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

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

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Judicial

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Senior Assistant Town Attorney	1.00	94,223	1.00	97,050	1.00	97,050
Assistant Town Attorney	1.00	81,410	1.00	83,853	1.00	83,853
Legal Secretary	1.00	44,368	1.00	45,476	1.00	45,476
Secretary I	1.00	30,859	1.00	35,793	-	-
<b>Total</b>	4.00	<u>250,860</u>	4.00	<u>262,172</u>	3.00	<u>226,379</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

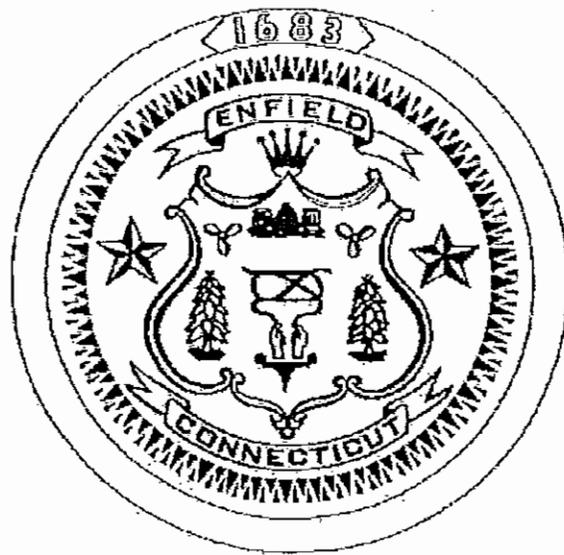
25

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0300 Purchased Prof. & Technical	2,660	4,200	3,800	7,500	7,500
0400 Purchased Property Services	318	555	555	555	555
0500 Other Purchased Services	5,456	6,800	6,800	9,260	9,260
0600 Supplies/Materials	3,042	3,845	4,245	4,945	4,945
0700 Property	1,175				
<b>PROGRAM TOTAL</b>	<b>12,651</b>	<b>15,400</b>	<b>15,400</b>	<b>22,260</b>	<b>22,260</b>

**PROGRAM INFORMATION & DATA:**

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



## ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	78,391	76,400	76,400	82,400	82,400
0200 Personal Svcs. Employee Benef.	4,278	6,504	6,504	6,409	2,565
0300 Purchased Prof. & Technical	530	1,000	1,000	1,000	1,000
0400 Purchased Property Services	590	1,200	1,200	500	500
0500 Other Purchased Services	4,802	12,100	13,400	5,995	5,995
0600 Supplies/Materials	4,550	4,850	3,550	4,500	4,500
0700 Property		1,000	1,000	1,000	1,000
0800 Other Objects	100	200	200	200	200
<b>PROGRAM TOTAL</b>	<b>93,241</b>	<b>103,254</b>	<b>103,254</b>	<b>102,004</b>	<b>98,160</b>

## PROGRAM INFORMATION &amp; DATA:

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: Registrars of Voters

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Registrar	2.00	36,000	2.00	36,000	2.00	36,000
Registrars Clerical Asst. PT	0.50	20,000	0.50	20,000	0.50	20,000
Temporary Clerical Asst. PT				6,000		6,000
Voting Machine Mechanics				-		-
Election Workers		20,400		20,400		20,400
Primary Elections		-		-		-
Voting Machine Cert.		-		-		-
<b>Total</b>	<b>2.50</b>	<b>76,400</b>	<b>2.50</b>	<b>82,400</b>	<b>2.50</b>	<b>82,400</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

29

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	274,399	279,057	279,057	287,128	287,128
0200 Personal Svcs. Employee Benef.	121,576	122,507	122,507	127,660	123,824
0300 Purchased Prof. & Technical	33,842	14,700	24,900	10,880	10,880
0400 Purchased Property Services	664	500	1,000	500	500
0500 Other Purchased Services	25,170	18,420	18,020	19,145	19,145
0600 Supplies/Materials	6,218	7,500	7,000	3,600	3,600
0800 Other Objects	650	500	500	400	400
<b>PROGRAM TOTAL</b>	<b>462,519</b>	<b>443,184</b>	<b>452,984</b>	<b>449,313</b>	<b>445,477</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

Implement new land record indexing and imaging system with access through town website.

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

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

30

Function: General Fund  
 Dept/Agency: Town Clerk

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<b><u>1600 Town Clerk</u></b>						
Town Clerk	1.00	80,444	1.00	80,444	1.00	80,444
Deputy Town Clerk	1.00	49,932	1.00	49,932	1.00	49,932
Assistant Town Clerk	1.00	41,532	1.00	42,778	1.00	42,778
Clerk Typist	3.00	77,958	3.00	84,900	3.00	84,900
Clerk Typist Part-time	1.00	16,162	1.00	16,162	1.00	16,162
Council Stenographer	-	9,000		9,000	-	9,000
<b>Total</b>	<b>7.00</b>	<b>275,028</b>	<b>7.00</b>	<b>283,216</b>	<b>7.00</b>	<b>283,216</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

31

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	80,898	83,255	83,255	83,206	83,206
0200 Personal Svcs. Employee Benef.	20,700	21,700	21,700	21,749	21,269
0300 Purchased Prof. & Technical	384				
0400 Purchased Property Services	1,351	300	745	500	500
0500 Other Purchased Services	554	435	440	1,080	1,080
0600 Supplies/Materials	1,743	300	300	300	300
0700 Property	39				
0800 Other Objects	215	250		250	250
<b>PROGRAM TOTAL</b>	<b>105,884</b>	<b>106,240</b>	<b>106,440</b>	<b>107,085</b>	<b>106,605</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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

Plan for future storage and tracking needs.

Maintain a comprehensive inventory and appraisal of all town records.

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

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

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

Assist town departments in managing active records through records analysis, creation of file plans, files improvement, and equipment recommendations.

Survey and improve the management of project records.

Develop a records management manual, and document policies and procedures.

Initiate training programs for employees concerning records management policies and procedures.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Town Clerk

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**1610 Records Manager**

Records Manager	1.00	54,700	1.00	54,700	1.00	54,700
Records Assistant	1.00	25,865	1.00	25,865	1.00	25,865
<b>Total</b>	2.00	80,565	2.00	80,565	2.00	80,565

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET      REVISED		2011-11 PROPOSED    ADOPTED	
0100 Personal Services - Salaries	262,477	203,420	186,215	203,288	203,288
0200 Personal Svcs. Employee Benef.	75,630	61,916	65,201	45,754	44,960
0300 Purchased Prof. & Technical	48,192	18,600	61,093	18,025	18,025
0400 Purchased Property Services		250	250	100	100
0500 Other Purchased Services	10,770	15,945	15,995	17,295	17,295
0600 Supplies/Materials	5,030	5,100	6,300	5,000	5,000
0800 Other Objects	1,299	2,800	1,550	1,000	1,000
<b>PROGRAM TOTAL</b>	<b>403,398</b>	<b>308,031</b>	<b>336,604</b>	<b>290,462</b>	<b>289,668</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Commence/conclude negotiations with AFSME local 1029, Council 4 and implement any contract changes.

Merge the BOE custodian employees with the town Public Works department.

Review job descriptions for a new classification plan.

Review existing benefit plans for cost savings

Identify other areas for potential savings to Town.

Maintain a high level of customer service for employees and the public.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Human Resources

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1700 Human Resources**

Director of Human Resources	1.00	107,501	1.00	107,373	1.00	107,373
Personnel Coordinator	1.00	53,055	1.00	53,055	1.00	53,055
Benefits Administrator	1.00	36,550	1.00	36,550	1.00	36,550
<b>Total</b>	<b>3.00</b>	<b>197,106</b>	<b>3.00</b>	<b>196,978</b>	<b>3.00</b>	<b>196,978</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

35

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	210,249	138,009	138,009	142,944	142,944
0200 Personal Svcs. Employee Benef.	51,759	32,002	32,002	33,309	32,718
0300 Purchased Prof. & Technical	490				
0400 Purchased Property Services	70				
0500 Other Purchased Services	2,535	3,100	3,100	2,430	2,430
0600 Supplies/Materials	155	825	825	825	825
0700 Property	267				
0800 Other Objects	625	1,100	1,100	1,100	1,100
<b>PROGRAM TOTAL</b>	<b>266,150</b>	<b>175,036</b>	<b>175,036</b>	<b>180,608</b>	<b>180,017</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

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

Roll out new financial accounting and payroll software .

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

Implementation of a "self insured" plan for health benefit administration.

Identification of costs savings opportunities.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**1800 Finance Administration**

Director of Finance	1.00	104,030	1.00	104,030	1.00	104,030
Secretary III	1.00	30,858	1.00	35,793	1.00	35,793
<b>Total</b>	<b>2.00</b>	<b>134,888</b>	<b>2.00</b>	<b>139,823</b>	<b>2.00</b>	<b>139,823</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

37

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	297,849	306,278	360,278	293,546	293,546
0200 Personal Svcs. Employee Benef.	102,919	104,699	115,065	114,856	113,212
0300 Purchased Prof. & Technical	110			300	300
0400 Purchased Property Services	1,200	1,400	1,400	1,400	1,400
0500 Other Purchased Services	5,754	7,125	7,125	8,090	8,090
0600 Supplies/Materials	4,752	5,625	5,625	5,125	5,125
0700 Property	1,400				
0800 Other Objects	215	400	400	300	300
<b>PROGRAM TOTAL</b>	<b>414,199</b>	<b>425,527</b>	<b>489,893</b>	<b>423,617</b>	<b>421,973</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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

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

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

38

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**1810 Treasury**

Deputy Director of Finance/Treasurer	1.00	86,846	1.00	86,846	1.00	86,846
Grants Accountant	1.00	77,691	-	-	-	-
Payroll Clerk	1.00	48,350	1.00	48,350	1.00	48,350
Accounting Clerk	1.00	30,858	1.00	35,793	1.00	35,793
Finance Clerk	1.00	30,858	1.00	35,793	1.00	35,793
Accounts Payable Clerk	1.00	27,610	1.00	31,630	1.00	31,630
Accountant	-	-	1.00	51,078	1.00	51,078
<b>Total</b>	<b>6.00</b>	<b>302,213</b>	<b>6.00</b>	<b>289,490</b>	<b>6.00</b>	<b>289,490</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

39

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	137,984	135,700	135,700	104,880	104,880
0200 Personal Svcs. Employee Benef.	64,946	65,473	65,473	55,336	53,848
0300 Purchased Prof. & Technical	8,275	9,000	9,000	9,900	9,900
0400 Purchased Property Services		200	240	360	360
0500 Other Purchased Services	75,637	62,000	62,000	67,225	67,225
0600 Supplies/Materials	1,005	1,800	1,760	1,930	1,930
0800 Other Objects		400	400	400	400
<b>PROGRAM TOTAL</b>	<b>287,847</b>	<b>274,573</b>	<b>274,573</b>	<b>240,031</b>	<b>238,543</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

To continue successful collection of current and delinquent property taxes.

Generate error free tax bills in a timely manner.

Reduce tax delinquencies through the adoption of a consistent collection plan.

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

The 2010-2011 Proposed Budget includes a recommendation to merge the Assessor and Tax Collector departments in order to achieve greater efficiency in operations.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**1820 Collector of Revenue**

Collector of Revenue	1.00	72,732	1.00	37,457	1.00	37,457
Tax Clerk I	1.00	27,610	1.00	31,630	1.00	31,630
Tax Clerk II	1.00	30,858	1.00	35,793	1.00	35,793
Seasonal Clerical Assistants		4,500	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>135,700</b>	<b>3.00</b>	<b>104,880</b>	<b>3.00</b>	<b>104,880</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

41

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	206,986	232,148	232,148	224,735	224,735
0200 Personal Svcs. Employee Benef.	91,005	98,940	98,940	93,914	91,621
0300 Purchased Prof. & Technical	915	12,500	12,500	12,500	12,500
0500 Other Purchased Services	8,177	14,355	14,355	16,510	16,510
0600 Supplies/Materials	2,381	3,100	3,100	3,100	3,100
0800 Other Objects	585	1,200	1,200	1,200	1,200
<b>PROGRAM TOTAL</b>	<b>310,049</b>	<b>362,243</b>	<b>362,243</b>	<b>351,959</b>	<b>349,666</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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

Advise real property owners of the revaluation process.

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

Discover, list and value new improvements.

Continue data analysis programs.

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

Prepare for revaluation effective for October 2011 grand list.

Roll out new assessment software.

The 2010-2011 Proposed Budget includes a recommendation to merge the Assessor and Tax Collector departments to achieve greater efficiency in assessment and tax collection.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

42

Function: General Fund  
Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1830 Assessor**

Assessor	1.00	77,961	1.00	80,022	1.00	80,022
Assistant Assessor	1.00	45,733	1.00	46,648	1.00	46,648
Assistant Assessor (Start 12/1)			1.00	17,900	1.00	17,900
Assessment Clerk	1.00	30,858	1.00	35,793	1.00	35,793
Assessment Clerk (PT)	0.50	28,064	-	-	-	-
Assist Assessor (PT)	0.50	22,070	-	14,700	-	14,700
Clerk Typist	1.00	25,986	1.00	28,300	1.00	28,300
<b>Total</b>	5.00	<u>230,672</u>	5.00	<u>223,363</u>	5.00	<u>223,363</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

43

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET      REVISED		2011-11 PROPOSED    ADOPTED	
0100 Personal Services - Salaries	88,573	92,675	92,675	94,510	94,510
0200 Personal Svcs. Employee Benef.	19,716	20,416	20,416	21,158	18,838
0300 Purchased Prof. & Technical		100	100	100	100
0400 Purchased Property Services	980	1,614	1,614	1,614	1,614
0500 Other Purchased Services	1,112	1,870	1,870	2,545	2,545
0600 Supplies/Materials	702	2,300	2,300	2,660	2,660
0700 Property	8,351				
0800 Other Objects	955	1,050	1,050	1,100	1,100
<b>PROGRAM TOTAL</b>	<b>120,389</b>	<b>120,025</b>	<b>120,025</b>	<b>123,687</b>	<b>121,367</b>

**PROGRAM INFORMATION & DATA:**

The chief responsibility of the Division of General Services is to carry out the purchasing function in accordance with the Town's purchasing policy. In addition, it is also responsible for mail services, oversight of the customer service counter as well as the inventory and management of fixed assets.

**DEPARTMENT GOALS:**

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

Assist with implementation of decentralized purchase order entry.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**1840 General Services**

Purchasing Assistant	1.00	61,159	1.00	62,994	1.00	62,994
Receptionist (2 @ PT)	2.00	31,516	2.00	31,516	2.00	31,516
<b>Total</b>	<b>3.00</b>	<b>92,675</b>	<b>3.00</b>	<b>94,510</b>	<b>3.00</b>	<b>94,510</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

45

FUNCTION:  
General Fund

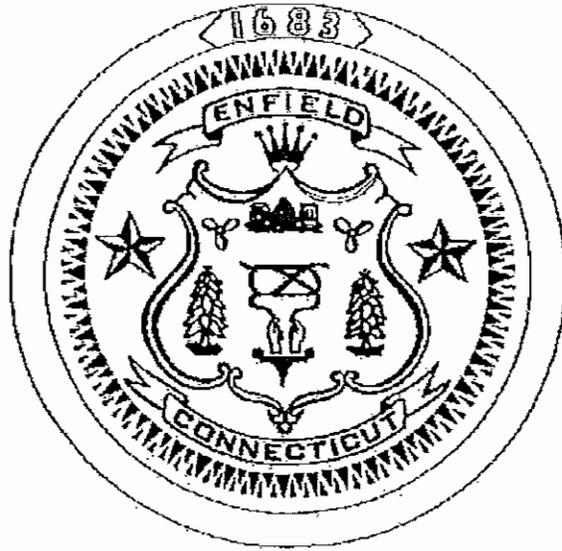
DEPT/AGENCY:  
Boards & Commissions

CODE:  
1900

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b><u>1900 Boards &amp; Commissions</u></b>					
1905 Board of Assessment Appeals	4,225	5,040	5,040	4,719	4,719
1922 Enfield Revitalization Comm.	2,152	4,000	4,000	4,000	3,000
1925 Ethics Committee	74	550	550	550	550
1930 Fish & Game Program	4,588	5,000	5,000	5,000	5,000
1955 Enfield Beautification Comm	3,444	6,500	6,500	6,500	4,000
1960 Historic District Committee	2,177	6,065	6,065	6,065	3,000
1970 Fair Rent Commission		300	300	300	300
1990 Cultural Arts Committee	12,000			12,000	6,000
1991 Prison/Town Liaison Committee	270	360	360	360	360
1993 Loan Review Committee	95	400	400	400	400
1996 Economic Development Committee	432	650	650	650	650
<b>PROGRAM TOTAL</b>	<b>29,457</b>	<b>28,865</b>	<b>28,865</b>	<b>40,544</b>	<b>27,979</b>

**PROGRAM INFORMATION & DATA:**

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



## ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	6,718,164	7,020,624	7,149,924	7,291,318	7,791,727
0200 Personal Svcs. Employee Benef.	1,683,065	2,047,755	1,995,807	2,081,022	2,116,375
0300 Purchased Prof. & Technical	40,695	47,500	48,972	51,500	51,500
0400 Purchased Property Services	116,763	123,800	123,800	116,914	116,914
0500 Other Purchased Services	74,260	98,750	98,750	105,015	105,015
0600 Supplies/Materials	346,422	336,750	336,750	373,050	373,050
0700 Property	58,643	34,000	96,254	34,000	39,000
0800 Other Objects	45,024	45,000	45,000	46,000	46,000
<b>PROGRAM TOTAL</b>	<b>9,083,036</b>	<b>9,754,179</b>	<b>9,895,257</b>	<b>10,098,819</b>	<b>10,639,581</b>

## PROGRAM INFORMATION &amp; DATA:

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

## DEPARTMENT GOALS:

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

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

Develop cost saving programs to maintain approved budget allocations.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<b><u>2100 Public Safety</u></b>						
Chief of Police	1.00	113,197	1.00	113,197	1.00	113,197
Deputy Police Chief	1.00	101,008	1.00	101,008	1.00	101,008
Police Captain	1.00	91,171	1.00	91,171	1.00	91,171
Lieutenant	5.00	376,060	5.00	395,928	5.00	395,928
Sergeant	10.00	675,060	11.00	782,517	11.00	791,417
Detective	10.00	658,940	9.00	604,843	9.00	604,843
Police Officer	67.00	3,822,385	67.00	3,933,453	71.00	4,278,885
Animal Control Officer	1.00	47,694	1.00	51,272	1.00	51,272
Police Aide	1.00	30,858	1.00	35,793	1.00	35,793
Secretary III	1.00	40,061	1.00	41,063	1.00	41,063
Clerk Typist	4.00	103,944	4.00	99,050	4.00	99,050
Overtime	-	700,000	-	907,000	-	862,000
Crossing Guards	-	143,839	-	-	-	143,839
Shift Differential	-	7,500	-	7,000	-	7,000
EMT Stipend	-	20,100	-	21,100	-	21,100
Other Stipends	-	20,910	-	18,161	-	28,161
College Degree Incentive	-	17,897	-	26,000	-	26,000
			-			
<b>Total</b>	<b>102.00</b>	<b>6,970,624</b>	<b>102.00</b>	<b>7,228,556</b>	<b>106.00</b>	<b>7,691,727</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

49

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	702,172	780,273	780,273	779,040	779,040
0200 Personal Svcs. Employee Benef.	250,714	271,630	271,630	276,660	270,935
0500 Other Purchased Services				3,255	3,255
<b>PROGRAM TOTAL</b>	<b>952,886</b>	<b>1,051,903</b>	<b>1,051,903</b>	<b>1,058,955</b>	<b>1,053,230</b>

PROGRAM INFORMATION & DATA:

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

50

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**2125 Public Safety Communications**

Dispatcher	15.00	676,666	15.00	675,480	15.00	675,480
Dispatch Supervisor	1.00	52,000	1.00	52,000	1.00	52,000
Overtime		50,000		50,000	-	50,000
<b>Total</b>	16.00	778,666	16.00	777,480	16.00	777,480

TOWN OF ENFIELD  
ANNUAL BUDGET

51

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	55,445	53,571	53,571	55,445	55,445
0200 Personal Svcs. Employee Benef.	21,073	21,185	21,185	21,253	21,253
0300 Purchased Prof. & Technical		1,500	1,500	1,000	1,000
0500 Other Purchased Services		500	500	965	965
0600 Supplies/Materials		1,200	1,200	850	850
0800 Other Objects		200	200	200	200
<b>PROGRAM TOTAL</b>	<b>76,518</b>	<b>78,156</b>	<b>78,156</b>	<b>79,713</b>	<b>79,713</b>

PROGRAM INFORMATION & DATA:

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

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**2150 Public Safety Administration**

Director of Public Safety	0.50	53,571	0.50	55,445	0.50	55,445
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TOWN OF ENFIELD  
ANNUAL BUDGET

53

<b>FUNCTION:</b> General Fund	<b>DEPT/AGENCY:</b> Public Safety	<b>ACTIVITY:</b> Emergency Management	<b>CODE:</b> 2500
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PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	2,250	2,250	2,250	2,250	2,250
0200 Personal Svcs. Employee Benef.	173	185	185	185	45
0400 Purchased Property Services	162	425	425	425	425
0500 Other Purchased Services	665	1,100	1,100	1,100	1,100
0600 Supplies/Materials	1,898	3,553	3,553	3,750	3,750
<b>PROGRAM TOTAL</b>	<b>5,148</b>	<b>7,513</b>	<b>7,513</b>	<b>7,710</b>	<b>7,570</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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

Conduct two emergency management workshops in Enfield with local agencies.

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**2500 Emergency Management**

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

55

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	243,836	325,992	314,992	484,416	484,416
0200 Personal Svcs. Employee Benef.	65,878	86,150	86,150	141,038	141,038
0300 Purchased Prof. & Technical	1,179	4,050	4,050	4,050	4,050
0400 Purchased Property Services	3,879	10,000	13,000	10,000	10,000
0500 Other Purchased Services	16,710	17,150	14,150	10,290	10,290
0600 Supplies/Materials	4,843	6,950	5,950	6,500	6,500
0700 Property	1,463				
0800 Other Objects	2,146	1,950	1,950	2,000	2,000
<b>PROGRAM TOTAL</b>	<b>339,934</b>	<b>452,242</b>	<b>440,242</b>	<b>658,294</b>	<b>658,294</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Oversee the design and construction of the Road 2005 projects.

Strive to develop and implement operational efficiencies throughout the department.

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

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

56

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3100 Public Works Administration**

Director of Public Works	1.00	99,683	1.00	99,683	1.00	99,683
Deputy Director of Public Works	1.00	98,112	1.00	98,112	1.00	98,112
Assistant Director of Public Works	1.00	87,700	2.00	160,000	2.00	160,000
Project Engineer	-	-	1.00	80,022	1.00	80,022
Secretary III	1.00	30,858	1.00	35,793	1.00	35,793
<b>Total</b>	<b>4.00</b>	<b>316,353</b>	<b>6.00</b>	<b>473,610</b>	<b>6.00</b>	<b>473,610</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	340,565	309,054	343,229		
0200 Personal Svcs. Employee Benef.	92,627	104,047	107,050		
0300 Purchased Prof. & Technical	20,464	4,400	4,400		
0400 Purchased Property Services	70	400	1,000		
0500 Other Purchased Services	7,775	11,010	10,410		
0600 Supplies/Materials	2,791	4,700	4,700		
0700 Property	252				
0800 Other Objects	590	750	750		
<b>PROGRAM TOTAL</b>	<b>465,134</b>	<b>434,361</b>	<b>471,539</b>		

**PROGRAM INFORMATION & DATA:**

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

The 2010-2011 Proposed Budget includes a recommendation to utilize outside services for engineering and design work on an as needed basis. The cost of these services going forward will be included on a project by project basis.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3200 Engineering**

Town Engineer	1.00	94,223	-	-	-	-
Assistant Town Engineer	1.00	77,691	-	-	-	-
Engineering Technician II	1.00	61,159	-	-	-	-
Engineering Technician I	1.00	49,590	-	-	-	-
Clerk Typist	1.00	25,986	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>308,649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

59

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,032,267	1,303,230	1,210,230	1,233,424	1,184,793
0200 Personal Svcs. Employee Benef.	339,832	516,229	516,229	503,250	476,569
0300 Purchased Prof. & Technical	540	4,200	7,200	1,600	1,600
0400 Purchased Property Services	495,714	1,039,332	648,673	1,051,972	1,051,972
0500 Other Purchased Services	12,613	27,927	18,927	30,252	30,252
0600 Supplies/Materials	1,027,542	3,625,243	4,100,271	2,697,002	2,697,002
0700 Property	333	25,500	47,834	26,500	26,500
0800 Other Objects	190	3,450	11,179	3,450	3,450
<b>PROGRAM TOTAL</b>	<b>2,909,031</b>	<b>6,545,111</b>	<b>6,560,543</b>	<b>5,547,450</b>	<b>5,472,138</b>

PROGRAM INFORMATION & DATA:

The division is responsible for the complete maintenance of the Town's fourteen municipal buildings, 250 acres of school grounds as well as the related grounds and the approximately 150 acres of parks and recreational fields. As of July 1, 2009 the town expects the BOE will turn over responsibility for inside maintenance of 14 school buildings to the town's Buildings and Grounds Department.

DEPARTMENT GOALS:

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

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

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

**TOWN OF ENFIELD**  
**ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT	PROPOSED	ADOPTED	CURRENT	PROPOSED	ADOPTED

**3400 Building & Grounds Maintenance**

Superintendent	1.00	72,732	-	-	-	-
Assistant Superintendent	1.00	60,955	1.00	62,784	1.00	62,784
Equipment Operator II	1.00	52,354	1.00	52,354	1.00	52,354
Equipment Operator I	1.00	48,631	1.00	48,631	-	-
Bldg./Grounds Maintainer II	2.00	96,429	2.00	96,428	2.00	96,428
Laborer	9.00	395,928	8.00	352,272	8.00	352,272
Building Maintainer I	3.00	125,424	4.00	167,232	4.00	167,231
Lead Carpenter	1.00	52,312	1.00	52,312	1.00	52,312
Clerk Typist	1.00	25,371	1.00	28,300	1.00	28,300
Carpenters Helper	1.00	47,290	-	-	-	-
Electrician	1.00	52,838	1.00	52,838	1.00	52,838
HVAC Technician	1.00	52,838	1.00	52,838	1.00	52,838
Plumber	1.00	52,838	1.00	52,838	1.00	52,838
Carpenter	1.00	47,290	-	-	-	-
Asbestos Abatement/Building Assistant			2.00	94,598	2.00	94,598
Overtime	-	120,000	-	120,000	-	120,000
<b>Total</b>	<b>25.00</b>	<b>1,303,230</b>	<b>24.00</b>	<b>1,233,425</b>	<b>23.00</b>	<b>1,184,793</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

61

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
General Fund Public Works Custodial/Maintenance 3450

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries		2,658,972	2,700,972	2,566,689	2,566,689
0200 Personal Svcs. Employee Benef.		1,063,901	1,063,901	1,031,954	1,006,255
0300 Purchased Prof. & Technical		3,750	3,750	3,750	3,750
0400 Purchased Property Services		39,500	18,544	35,500	35,500
0500 Other Purchased Services		36,350	30,600	31,465	31,465
0600 Supplies/Materials		204,250	259,456	296,550	296,550
0700 Property		34,500	6,000	34,350	34,350
0800 Other Objects		23,250	750	1,209	1,209
<b>PROGRAM TOTAL</b>		<b>4,064,473</b>	<b>4,083,973</b>	<b>4,001,467</b>	<b>3,975,768</b>

PROGRAM INFORMATION & DATA:

Effective July 1, 2009 the town will be responsible for the oversight and cost of custodial maintenance previously under the control and budget of the Board of Education. The new division will be responsible for custodial services for all schools and town buildings.

DEPARTMENT GOALS:

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

**TOWN OF ENFIELD**  
**ANNUAL BUDGET PERSONNEL DETAIL**

62

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3450 Custodial Services**

Custodial Supervisor	1.00	45,959	1.00	45,959	1.00	45,959
Administrative Assistant	1.00	39,275	-	-	-	-
Custodian in Charge	13.00	588,638	13.00	581,620	13.00	581,620
Assistant Head Custodian	6.00	264,594	3.00	132,297	3.00	132,297
Custodian	21.00	843,906	24.00	964,463	24.00	964,463
Utility Person	14.00	562,604	13.00	522,405	13.00	522,405
Part Time		72,981		110,945	-	110,945
Overtime		168,682		155,000	-	155,000
Shift		72,333		50,000	-	50,000
<b>Total</b>	<b>56</b>	<b>2,658,972</b>	<b>54.00</b>	<b>2,562,689</b>	<b>54.00</b>	<b>2,562,689</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

63

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,065,443	1,076,537	936,537	638,231	739,216
0200 Personal Svcs. Employee Benef.	278,462	342,781	342,781	214,080	243,880
0300 Purchased Prof. & Technical	26,910	21,900	29,400	17,900	17,900
0400 Purchased Property Services	318,958	320,500	295,331	287,500	287,500
0500 Other Purchased Services	10,388	13,300	13,300	10,860	10,860
0600 Supplies/Materials	416,108	476,597	462,597	415,150	415,150
0700 Property	499	2,630	2,630	3,000	3,000
0800 Other Objects	503	650	650	650	650
<b>PROGRAM TOTAL</b>	<b>2,117,271</b>	<b>2,254,895</b>	<b>2,083,226</b>	<b>1,587,371</b>	<b>1,718,156</b>

PROGRAM INFORMATION & DATA:

The responsibility of this division is the maintenance of Town roadways for the safe travel of the public. One of the major components of the roadway maintenance program is handling of weather related traffic difficulties (i.e. snow and ice control) as well as signage maintenance.

DEPARTMENT GOALS:

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

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

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

Continue to upgrade and enhance staff training and safety programs.

Continue to provide support for other divisions and departments.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

64

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3700 Highway Maintenance**

Highway Superintendent	1.00	75,625	-	-	-	-
Supervisor	-	-	-	-	-	-
Equipment Operator II	4.00	209,414	3.00	157,062	3.00	157,062
Equipment Operator I	9.00	437,674	5.00	243,158	7.00	344,143
Secretary II	1.00	35,133	1.00	36,011	1.00	36,011
Laborer Temporary Summer	-	51,000	-	-	-	-
Shift Differential	-	15,000	-	2,000	-	2,000
Overtime	-	252,691	-	200,000	-	200,000
<b>Total</b>	<b>15.00</b>	<b>1,076,537</b>	<b>9.00</b>	<b>638,231</b>	<b>11.00</b>	<b>739,216</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	466,138	468,890	493,890	522,191	473,561
0200 Personal Svcs. Employee Benef.	140,694	153,527	153,527	182,093	163,433
0300 Purchased Prof. & Technical		1,500	1,500	1,500	1,500
0400 Purchased Property Services	141,125	205,000	205,000	193,000	193,000
0500 Other Purchased Services	2,205	4,600	4,600	5,800	5,800
0600 Supplies/Materials	253,603	318,400	319,605	298,600	298,600
0700 Property		5,000	3,795	5,000	5,000
0800 Other Objects	510	1,100	1,100	1,100	1,100
<b>PROGRAM TOTAL</b>	<b>1,004,275</b>	<b>1,158,017</b>	<b>1,183,017</b>	<b>1,209,284</b>	<b>1,141,994</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**3800 Equipment Maintenance & Repair**

Fleet Manager	1.00	78,517	1.00	80,873	1.00	80,873
Lead Mechanic	2.00	116,896	2.00	116,896	2.00	116,896
Mechanic	4.00	213,492	4.00	213,492	4.00	213,492
Partsperson	-	-	1.00	48,630	-	-
Clerk Typist	1.00	25,986	1.00	28,300	1.00	28,300
ASE Stipend	-	2,700	-	2,700	-	2,700
Overtime	-	23,000	-	23,000	-	23,000
Shift Differential	-	8,300	-	8,300	-	8,300
<b>Total</b>	<b>8.00</b>	<b>468,891</b>	<b>9.00</b>	<b>522,191</b>	<b>8.00</b>	<b>473,561</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

67

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,203,203	1,163,190	1,177,690	1,085,794	1,033,440
0200 Personal Svcs. Employee Benef.	380,147	502,653	502,653	464,688	439,266
0300 Purchased Prof. & Technical	19,233	37,000	42,000	42,000	42,000
0400 Purchased Property Services	1,366,424	1,398,000	1,307,500	1,026,000	1,026,000
0500 Other Purchased Services	29,840	58,950	64,550	55,130	55,130
0600 Supplies/Materials	258,093	279,800	269,200	276,950	276,950
0700 Property	10,604	25,000	57,000	55,000	55,000
0800 Other Objects	505	1,500	1,500	3,000	3,000
<b>PROGRAM TOTAL</b>	<b>3,268,049</b>	<b>3,466,093</b>	<b>3,422,093</b>	<b>3,008,562</b>	<b>2,930,786</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

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

Expand compliance with the residential tipper barrel program.

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

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3900 Refuse Collection & Disposal**

Solid Waste Superintendent	1.00	84,304	-	-	-	-
Equipment Operator II	2.00	104,708	2.00	104,708	1.00	52,354
Equipment Operator I	15.00	717,370	16.00	778,080	16.00	778,080
Refuse Collector/Laborer	3.00	138,549	2.00	93,476	2.00	93,476
Recycling Coordinator	-	-	-	-	-	-
Secretary I	1.00	25,986	1.00	28,300	1.00	28,300
Shift Differential	-	51,230	-	51,230	-	51,230
Overtime	-	40,000	-	30,000	-	30,000
<b>Total</b>	22.00	1,162,146	21.00	1,085,794	20.00	1,033,440

TOWN OF ENFIELD  
ANNUAL BUDGET

69

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	997,476	1,010,942	1,010,942	980,231	989,520
0200 Personal Svcs. Employee Benef.	270,247	273,508	273,508	281,285	266,921
0300 Purchased Prof. & Technical	57,636	54,250	54,250	54,950	54,950
0400 Purchased Property Services	1,425	3,000	3,000	1,000	1,000
0500 Other Purchased Services	18,512	29,400	29,400	22,600	22,600
0600 Supplies/Materials	167,101	181,500	181,500	180,500	180,500
0700 Property	989	2,050	2,050	1,750	1,750
0800 Other Objects	1,615	1,000	1,000	1,000	1,000
<b>PROGRAM TOTAL</b>	<b>1,515,001</b>	<b>1,555,650</b>	<b>1,555,650</b>	<b>1,523,316</b>	<b>1,518,241</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

Continue to maintain a high level of service.

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

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

**TOWN OF ENFIELD**  
**ANNUAL BUDGET PERSONNEL DETAIL**

70

Function: General Fund  
Dept/Agency: Library

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**5100 Public Library**

Library Director	1.00	87,304	1.00	87,304	-	87,304
Assistant Library Director	1.00	75,625	1.00	77,894	-	77,894
Head of Children/Teen Department	1.00	52,898	1.00	54,485	-	54,485
Reference Librarian	1.00	54,963	1.00	56,612	-	56,612
Public Services Librarian	1.00	52,898	1.00	54,485	-	54,485
Coordinator of Children's Services	1.00	47,393	1.00	47,393	-	47,393
Children's Librarian	1.00	42,170	1.00	42,170	-	42,170
Technical Processor	1.00	42,170	1.00	42,170	-	42,170
Head of Circulation	1.00	42,170	1.00	42,170	-	42,170
Reference Assistant	1.00	36,764	-	-	-	-
Branch Librarian	1.00	42,170	1.00	42,170	-	42,170
Administrative Assistant	1.00	36,764	1.00	36,764	-	36,764
Library Assistant	6.00	209,118	6.00	209,118	-	209,118
E-TV Production/Library Assistant	-	-	0.29	10,107	-	10,107
Library Assistant Part-time	1.66	59,489	0.80	27,882	-	37,171
Reference Assistant	-	-	0.86	31,617	-	31,617
Library Pages	2.83	49,009	3.11	52,680	-	52,680
Reference Librarian Part-time	0.37	17,609	0.49	22,554	-	22,554
Library Services Worker	0.86	37,808	0.86	16,536	-	16,536
Shift Differential	-	14,000	-	14,500	-	14,500
Overtime	-	8,000	-	8,000	-	8,000
<b>Total</b>	<b>23.72</b>	<b>1,008,322</b>	<b>23.41</b>	<b>976,611</b>	<b>-</b>	<b>985,900</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

71

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	13,446	15,000	15,000	34,902	34,902
0200 Personal Svcs. Employee Benef.	1,020	1,148	1,148	7,544	6,914
0400 Purchased Property Services	3,950	4,000	4,000	4,500	4,500
0500 Other Purchased Services				500	500
0700 Property	6,858	5,100	5,100	9,600	5,100
<b>PROGRAM TOTAL</b>	<b>25,274</b>	<b>25,248</b>	<b>25,248</b>	<b>57,046</b>	<b>51,916</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

72

Function: General Fund  
 Dept/Agency: E-TV

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**5125 - ETV**

E-TV Production/Library Asst.	-	-	0.71	24,746	0.71	24,746
Part-time	1.00	15,000	0.62	10,156	0.62	10,156
				-		
<b>Total</b>	1.00	15,000	0.62	34,902	0.62	34,902

TOWN OF ENFIELD  
ANNUAL BUDGET

73

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	293,685	282,234	282,234	203,115	203,115
0200 Personal Svcs. Employee Benef.	96,740	76,329	76,329	69,073	69,073
0300 Purchased Prof. & Technical	2,043	2,200	2,200	2,200	2,200
0400 Purchased Property Services	70	200	200	200	200
0500 Other Purchased Services	3,416	5,650	5,650	6,505	6,505
0600 Supplies/Materials	2,126	1,950	1,950	2,450	2,450
0800 Other Objects	1,180	1,600	1,600	1,600	1,600
<b>PROGRAM TOTAL</b>	<b>399,260</b>	<b>370,163</b>	<b>370,163</b>	<b>285,143</b>	<b>285,143</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Complete and adopt the 2009 Plan of Conservation and Development (POCD) update for the town.

Draft regulations and zoning map changes to implement recommendations of the POCD.

Continue to improve processes to better serve the public, including improving on-line forms and instructions and adding more functionality to our on-line presence.

Finalize certified local government process for Historic Preservation.

Continue seeking grants and technical assistance to acquire open space, especially along the Scantic River.

Revise Inland Wetlands and Watercourse Regulations and application forms.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Development Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6100 Planning**

Dir. Of Planning & Comm. Dev.	1.00	92,657	1.00	92,657	-	92,657
Assistant Planner I	2.00	110,546	-	-	-	-
Clerk Typist	1.00	25,611	2.00	56,600	-	56,600
Zoning Enforcement Officer	1.00	49,590	1.00	51,078	-	51,078
<b>Total</b>	5.00	<u>278,404</u>	4.00	<u>200,335</u>	-	<u>200,335</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	4,251	8,000	8,000	8,000	8,000
0200 Personal Svcs. Employee Benef.		612	612	612	116
0300 Purchased Prof. & Technical	372	800	800	800	800
0500 Other Purchased Services	11,993	15,900	15,900	15,700	15,700
0600 Supplies/Materials	984	1,800	1,800	2,000	2,000
0800 Other Objects	2,020	2,200	2,200	2,200	2,200
<b>PROGRAM TOTAL</b>	<b>19,620</b>	<b>29,312</b>	<b>29,312</b>	<b>29,312</b>	<b>28,816</b>

PROGRAM INFORMATION & DATA:

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Development Services

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

TOWN OF ENFIELD  
ANNUAL BUDGET

77

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,144	2,000	2,000	2,000	2,000
0200 Personal Svcs. Employee Benef.		153	153	153	29
0300 Purchased Prof. & Technical	90	500	500	500	500
0500 Other Purchased Services	2,161	4,250	4,250	3,750	3,750
0600 Supplies/Materials	101	550	550	550	550
0800 Other Objects	90	200	200	200	200
<b>PROGRAM TOTAL</b>	<b>3,586</b>	<b>7,653</b>	<b>7,653</b>	<b>7,153</b>	<b>7,029</b>

PROGRAM INFORMATION & DATA:

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Development Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6300 Zoning Board of Appeals**

Recording Secretary	2,000	2,000	2,000
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TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,340	1,500	1,500	1,500	1,500
0200 Personal Svcs. Employee Benef.				115	22
0300 Purchased Prof. & Technical	120	200	200	200	200
0500 Other Purchased Services	1,248	1,700	1,700	1,700	1,700
0600 Supplies/Materials	62	325	325	875	875
0800 Other Objects	120	625	625	125	125
<b>PROGRAM TOTAL</b>	<b>2,890</b>	<b>4,350</b>	<b>4,350</b>	<b>4,515</b>	<b>4,422</b>

PROGRAM INFORMATION & DATA:

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Development Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6500 Conservation**

Recording Secretary	1,500	1,500	1,500
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TOWN OF ENFIELD  
ANNUAL BUDGET

81

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	3,775	5,000	5,000	5,000	5,000
0200 Personal Svcs. Employee Benef.	289	383	383	383	73
0300 Purchased Prof. & Technical	380	500	500	500	500
0500 Other Purchased Services	3,605	5,700	5,700	5,700	5,700
0600 Supplies/Materials	249	450	450	450	450
0800 Other Objects	45	100	100	100	100
<b>PROGRAM TOTAL</b>	<b>8,343</b>	<b>12,133</b>	<b>12,133</b>	<b>12,133</b>	<b>11,823</b>

PROGRAM INFORMATION & DATA:

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Development Services

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

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	173,592	169,023	179,023	190,993	190,993
0200 Personal Svcs. Employee Benef.	51,671	51,668	51,668	54,631	53,569
0300 Purchased Prof. & Technical	8,865	55,000	48,000	54,000	54,000
0400 Purchased Property Services		1,400	1,400	1,000	1,000
0500 Other Purchased Services	5,108	7,500	9,500	7,060	7,060
0600 Supplies/Materials	1,241	2,200	2,200	1,900	1,900
0700 Property	1,290	400	400	400	400
0800 Other Objects	1,525	2,500	2,500	2,500	2,500
<b>PROGRAM TOTAL</b>	<b>243,292</b>	<b>289,691</b>	<b>294,691</b>	<b>312,484</b>	<b>311,422</b>

**PROGRAM INFORMATION & DATA:**

The Office of Community Development (OCD) is responsible for the administration of the town's Small Cities Block Grant program. The town's CDBG program consists of four core activities including: Housing Rehabilitation, First Time Home Buyer, Commercial Facade and Small Business Development Fund.

The office coordinates various public facilities projects and affordable housing programs, and is also responsible for enforcing the town's housing code and coordinates the Enfield Code Enforcement Team. OCD provides staff support to the Enfield Revitalization Strategy Committee, Loan Review Committee and Fair Rent Commission.

**DEPARTMENT GOALS:**

Completion of environmental review and preliminary design work for Phase I construction for the Thompsonville Transit Center.

Implementation of specific action items including the Thompsonville rezoning study, increased home ownership opportunities, implementation of the Certified Local Government Program in connection with the Revitalization Action Plan.

Strengthen the code enforcement initiative through improved communications, updating town ordinances and regulations and implementing new techniques to eradicate neighborhood blight, and ensure proper maintenance of private property.

Promote and target OCD loan programs to areas of particular concern. One of OCD's primary objectives is to maintain structures and neighborhoods to preserve the town's quality of life and protect property values.

North Main Street/Freshwater Pond; targeted streetscape improvements between the pond and Route 5 which will enhance the Thompsonville Village Center and prepare the area for connection to the Connecticut River Canal bike path.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

84

Function: General Fund  
 Dept/Agency: Development Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6600 Community Development**

Community Development Director	1.00	65,054	1.00	65,054	1.00	65,054
Housing Code Inspector	1.00	61,159	1.00	62,994	1.00	62,994
Community Dev. Acct. Clerk	1.00	30,858	1.00	35,793	1.00	35,793
Community Develop Tech			0.50	15,200	0.50	15,200
Overtime		10,000	-	10,000	-	10,000
<b>Total</b>	<b>3.00</b>	<b>167,071</b>	<b>3.50</b>	<b>189,041</b>	<b>3.50</b>	<b>189,041</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	139,840	142,303	142,303	143,259	143,259
0200 Personal Svcs. Employee Benef.	31,582	30,520	30,520	32,614	32,036
0300 Purchased Prof. & Technical	234	500	500	500	500
0400 Purchased Property Services	70	200	200	200	200
0500 Other Purchased Services	5,643	5,810	5,810	5,780	5,780
0600 Supplies/Materials	1,068	1,450	1,450	1,357	1,357
0800 Other Objects	895	700	700	500	500
<b>PROGRAM TOTAL</b>	<b>179,332</b>	<b>181,483</b>	<b>181,483</b>	<b>184,210</b>	<b>183,632</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

Encouragement of "shovel-ready" industrial land.

Organize a more robust approach to Thompsonville redevelopment.

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

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

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

Provide quality prospect management services.

Work to create a customer-friendly Development Services Department.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Development Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6700 Economic Development**

Director of Economic Development	1.00	101,040	1.00	101,040	1.00	101,040
Secretary III	1.00	38,232	1.00	39,188	1.00	39,188
<b>Total</b>	<b>2.00</b>	<b>139,272</b>	<b>2.00</b>	<b>140,228</b>	<b>2.00</b>	<b>140,228</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

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<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
General Fund	Planning/Economic & Comm	Building Inspection	6800

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	200,697	224,183	224,183	229,859	229,859
0200 Personal Svcs. Employee Benef.	53,693	75,107	75,107	74,156	71,382
0300 Purchased Prof. & Technical	1,691	5,300	5,300	5,400	5,400
0400 Purchased Property Services	139	300	300	300	300
0500 Other Purchased Services	4,250	4,750	4,750	5,725	5,725
0600 Supplies/Materials	2,326	4,100	4,100	4,300	4,300
0800 Other Objects	565	600	600	600	600
<b>PROGRAM TOTAL</b>	<b>263,361</b>	<b>314,340</b>	<b>314,340</b>	<b>320,340</b>	<b>317,566</b>

**PROGRAM INFORMATION & DATA:**

The division performs plan reviews for construction of homes, buildings and other structures to ensure compliance with Connecticut General Statutes and the state building code. Compliance inspections are conducted during, and at the completion of construction. The division of Building Inspection strives to secure safety to life and property from hazards that may arise in connection with the design, erection, repair, removal, demolition and occupancy of buildings.

**DEPARTMENT GOALS:**

Continuous improvement to quality of permit and inspection process.

Update of permanent records storage means and capabilities.

Advancement of public health and safety through effective building code enforcement.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Development Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**6800 Building Code Enforcement**

Building Official	1.00	81,410	1.00	83,853	1.00	83,853
Assistant Building Official	1.00	67,773	1.00	69,806	1.00	69,806
Permit Technician	1.00	39,000	1.00	39,000	1.00	39,000
PT Building Official	0.50	32,000	0.50	32,000	0.50	32,000
Overtime		4,000	-	4,000	-	4,000
<b>Total</b>	<b>3.50</b>	<b>224,183</b>	<b>3.50</b>	<b>228,659</b>	<b>3.50</b>	<b>228,659</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

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FUNCTION:  
General Fund

DEPT/AGENCY:  
Inter-Governmental & Agency

CODE:  
7000

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>7000 Non-Town Agencies</b>					
7010 Capital Region Council of Gov.	26,729	27,453	27,453	27,453	27,453
7012 Capital Region Growth Council	9,059	9,089	9,089	9,089	9,089
7015 Enfield Cemetery Association	28,355	31,169	31,169	31,169	31,169
7016 Enfield Historical Society	14,086	14,086	14,086	15,086	15,086
7020 CT Conf. of Municipalities	31,829	32,210	32,210	32,210	32,210
7025 National League of Cities	3,666	3,813	3,813	3,813	3,813
7030 Enfield Veterans Council	38,500	38,500	38,500	38,500	38,500
7035 District Fire Marshall	314	1,000	1,000	1,000	1,000
7060 North Central Health District	173,940	178,694	178,694	181,825	181,825
7080 Celebrations & Special Events	40,641	47,600	47,600	65,180	65,180
7082 Safe Graduation Committee		1,000	1,000	1,000	1,000
7085 Greater Htfd Transit District	4,521	5,878	5,878	5,878	5,878
7096 Housing ED Resource		7,000	7,000	3,500	3,500
7097 CT River Assembly	500	500	500	500	500
7098 Athletic Hall of Fame	1,200	1,200	1,200	1,200	1,200
<b>PROGRAM TOTAL</b>	<b>373,340</b>	<b>399,192</b>	<b>399,192</b>	<b>417,403</b>	<b>417,403</b>

**PROGRAM INFORMATION & DATA:**

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

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>0300 Purchased Prof. &amp; Technical</b>					
0339 Other Professional Servic	26,500	11,500	26,500	11,500	11,500
<b>0500 Other Purchased Services</b>					
0521 General Liability Insuran	96,000	96,000	96,000	96,000	91,000
0522 Property Insurance	42,500	42,500	42,500	42,500	42,500
0523 Fleet/Vehicle Insurance	217,000	217,000	217,000	217,000	207,000
0525 Bonds	10,500	10,500	10,500	10,500	10,500
0526 Professional Liab. Insura	126,000	126,000	126,000	126,000	121,000
0527 Other Liability Insurance	40,000	40,000	40,000	40,000	40,000
	<u>532,000</u>	<u>532,000</u>	<u>532,000</u>	<u>532,000</u>	<u>512,000</u>
<b>PROGRAM TOTAL</b>	<b>558,500</b>	<b>543,500</b>	<b>558,500</b>	<b>543,500</b>	<b>523,500</b>

**PROGRAM INFORMATION & DATA:**

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

## ANNUAL BUDGET

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

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2011-11 PROPOSED</u>	<u>2011-11 ADOPTED</u>
<b><u>0100 Personal Services - Salaries</u></b>					
0160 Stipends	70,442				
0190 Employee Separation Pay	10,000	35,000	35,000	35,000	35,000
	<u>80,442</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b><u>0200 Personal Svcs. Employee Benef.</u></b>					
0210 Medical/Dental Insurance	236,244	260,000	260,000	272,018	312,018
0215 Life Insurance	9,864	7,380	13,420	7,380	7,380
0221 Medicare	3				
0230 Pension - Municipal Emplo	510,849	831,000	831,000	947,140	887,140
0231 Pension - Police	785,467	1,570,000	1,528,733	1,204,000	1,204,000
0250 Unemployment Compensation	39,465	50,000	80,000	150,000	150,000
0260 Worker's Comp. Insurance	450,121	20,000	25,227	20,000	
0290 Employee Awards	5,055	10,000	10,000	7,000	7,000
	<u>2,037,068</u>	<u>2,748,380</u>	<u>2,748,380</u>	<u>2,607,538</u>	<u>2,567,538</u>
<b>PROGRAM TOTAL</b>	<b><u>2,117,510</u></b>	<b><u>2,783,380</u></b>	<b><u>2,783,380</u></b>	<b><u>2,642,538</u></b>	<b><u>2,602,538</u></b>

**PROGRAM INFORMATION & DATA:**

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

TOWN OF ENFIELD  
ANNUAL BUDGET

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

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2011-11 PROPOSED</u>	<u>2011-11 ADOPTED</u>
<b><u>0400 Purchased Property Services</u></b>					
0411 Water/Sewerage	936,313	850,000	920,000	850,000	850,000
0441 Rental - Land/Buildings	4,910				
	941,223	850,000	920,000	850,000	850,000
<b><u>0600 Supplies/Materials</u></b>					
0622 Electricity	408,629	400,000	480,500	400,000	400,000
0626 Gasoline	139,752	130,000	130,000	140,000	140,000
	548,381	530,000	610,500	540,000	540,000
<b><u>0800 Other Objects</u></b>					
0840 Contingency		400,000	264,944	350,000	350,000
<b><u>0900 Other Use of Funds</u></b>					
0930 Fund Transfers	11,236,681	7,242,087	7,373,269	7,813,699	7,983,827
<b>PROGRAM TOTAL</b>	<b>12,726,285</b>	<b>9,022,087</b>	<b>9,168,713</b>	<b>9,553,699</b>	<b>9,723,827</b>

**PROGRAM INFORMATION & DATA:**

UTILITY CHARGES - Provides for the expenditures associated with Town-Wide utility charges not specifically associated with a department.

CONTINGENCY - Funds set aside to provide for unanticipated costs during the year.

FUND TRANSFERS - General fund support for programs not budgeted in the general fund as follows:

CIP	\$1,511,481
Social Services	1,571,066
Water Pollution Control	2,087,871
Dog Fund	12,954
Emergency Medical Services	251,661
Information Technology	1,625,549
Recreation	407,509

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>0300 Purchased Prof. &amp; Technical</b>					
0331 Financial/Audit	5,013	36,750	153,332	153,332	
<b>0800 Other Objects</b>					
0830 Interest	1,563,250	1,392,000	1,112,000	1,176,588	1,176,588
<b>0900 Other Use of Funds</b>					
0910 Redemption of Principal	3,850,000	3,850,000	4,130,000	2,400,000	2,400,000
0911 Bond Refunding P&I			1,393,418		
	<u>3,850,000</u>	<u>3,850,000</u>	<u>5,523,418</u>	<u>2,400,000</u>	<u>2,400,000</u>
<b>PROGRAM TOTAL</b>	<b>5,418,263</b>	<b>5,278,750</b>	<b>6,788,750</b>	<b>3,729,920</b>	<b>3,576,588</b>

**PROGRAM INFORMATION & DATA:**

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





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**REVENUE**



Town of Enfield  
Annual Budget

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Summary

Emergency Medical Services

	2008-9 <u>Actual</u>	2009-10 <u>Adopted</u>	2010-11 <u>Proposed</u>	2010-11 <u>Adopted</u>
<b><u>REVENUES</u></b>				
Client Fees	2,122,536	2,311,276	2,327,479	2,327,479
General Fund Transfers	239,406	210,928	302,536	251,661
<b>TOTAL REVENUES</b>	<u>2,361,942</u>	<u>2,522,204</u>	<u>2,630,015</u>	<u>2,579,140</u>





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**



**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

100

Function: Emergency Medical Services  
 Dept/Agency: EMS

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**2200 Emergency Medical Services**

Chief	1.00	76,549	1.00	80,000	1.00	80,000
Captain	-	-	1.00	67,392	1.00	67,392
Lieutenant	4.00	204,791	3.00	143,520	3.00	143,520
Quartermaster- EMT Basic	-	-	1.00	38,796	1.00	38,796
EMT - Paramedics	10.00	442,840	11.00	486,516	11.00	486,516
EMT - Basic	11.00	362,501	9.00	287,960	9.00	287,960
EMT - Paramedic Part Time	-	103,740	-	103,363	-	103,363
EMT - Basic Part Time	-	82,794	-	74,025	-	74,025
Administrative Assistant	0.50	14,967	-	14,150	-	14,150
Overtime	-	152,640	-	233,169	-	203,169
<b>Total</b>	26.50	1,440,822	26.00	1,528,891	26.00	1,498,891

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	1,341,146	1,453,013	1,316,323	1,537,440	1,507,440
0200 Personal Svcs. Employee Benef.	367,096	430,277	391,277	483,490	462,615
0300 Purchased Prof. & Technical	188,391	217,015	197,015	178,961	178,961
0400 Purchased Property Services	110,665	119,892	38,611	111,260	111,260
0500 Other Purchased Services	40,573	50,020	50,429	66,217	66,217
0600 Supplies/Materials	219,734	228,287	214,610	233,421	233,421
0700 Property	11,898	19,200	254,516	14,841	14,841
0800 Other Objects	3,571	4,500	3,767	4,385	4,385
0900 Other Use of Funds			113,587		
<b>PROGRAM TOTAL</b>	<b>2,283,074</b>	<b>2,522,204</b>	<b>2,580,135</b>	<b>2,630,015</b>	<b>2,579,140</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Develop community based public education program.

Establish benchmarks for measurement of EMS delivery.

Member training.

Equipment acquisition.



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY**

**REVENUE**



**Annual Budget**

**Summary**

**Water Pollution Control Fund**

	2008-9 <u>Actual</u>	2009-10 <u>Adopted</u>	2010-11 <u>Proposed</u>	2010-11 <u>Adopted</u>
<b><u>REVENUES</u></b>				
Sewer Use Charges	413,968	560,000	560,000	560,000
Federal Grants	-	286,000	-	-
Interest on Investments	8,029	12,000	-	-
General Fund Transfers	2,375,989	2,484,538	2,092,341	2,087,871
Other Revenue	59,721	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<u>2,857,707</u>	<u>3,352,538</u>	<u>2,662,341</u>	<u>2,657,871</u>





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY**

**EXPENDITURES**



TOWN OF ENFIELD  
ANNUAL BUDGET

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<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
Water Pollution Control Fund	Public Works	Water Pollution Control	3500

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	746,128	750,155	754,976	766,872	766,872
0200 Personal Svcs. Employee Benef.	282,185	299,032	299,032	300,428	295,958
0300 Purchased Prof. & Technical	71,509	130,200	127,280	124,000	124,000
0400 Purchased Property Services	736,410	1,170,000	1,135,600	472,000	472,000
0500 Other Purchased Services	158,942	122,751	120,851	125,641	125,641
0600 Supplies/Materials	805,749	867,400	901,700	858,900	858,900
0700 Property		4,500	4,600	6,000	6,000
0800 Other Objects	4,283	8,500	8,500	8,500	8,500
<b>PROGRAM TOTAL</b>	<b>2,805,206</b>	<b>3,352,538</b>	<b>3,352,539</b>	<b>2,662,341</b>	<b>2,657,871</b>

**PROGRAM INFORMATION & DATA:**

The responsibility of this division consists of the administration, planning, operation and management of Water Pollution Control functions. This includes the approval of design for sanitary sewers and their installation, operation and maintenance of 200+ miles of sanitary sewers, approval of and monitoring of industrial and commercial (restaurants, etc.) discharges to the sanitary sewer and operation/maintenance of a 10 MGD treatment facility with 15 sanitary sewer lift stations.

**DEPARTMENT GOALS:**

Continue the program of reinvestment in the Town's sanitary sewer treatment facilities which includes sanitary sewers, pump stations and treatment plant, to improve efficiency while reducing operating costs through equipment upgrades and elimination of infiltration into the sanitary sewers.

Provide required staff training needed to adhere to strict Federal and State environmental, clean water and safety regulations.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Superintendent WPC	1.00	94,223	1.00	97,050	1.00	97,050
Lead Attendant /Lab Technician	1.00	63,669	-	-	-	-
Lead Attendant II/O&M	1.00	58,448	1.00	63,669	1.00	63,669
Lead Attendant I	1.00	52,354	1.00	49,941	1.00	49,941
Engineering Technician/WPC Grade 1	1.00	61,159	1.00	62,994	1.00	62,994
WPC Attendant II	-	-	1.00	52,354	1.00	52,354
WPC Operator	6.00	289,867	5.00	247,420	5.00	247,420
WPC Mechanic (Electrical)	1.00	53,373	1.00	53,373	1.00	53,373
Supervisor WPC Grade 9			1.00	65,641	1.00	65,641
Administrative Secretary	1.00	27,610	1.00	31,630	1.00	31,630
Seasonal Part-time	-	5,500	-	-	-	-
Shift Differential	-	8,000	-	8,500	-	8,500
WPC Certification Fee	-	4,000	-	2,300	-	2,300
Overtime	-	31,952	-	32,000	-	32,000
<b>Total</b>	13.00	<u>750,155</u>	13.00	<u>766,872</u>	13.00	<u>766,872</u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**REVENUES**



SOCIAL SERVICES FUND REVENUE SUMMARY

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
Grants / Other Programs	469,854	403,793	460,692	460,692
Intergovernmental Revenue	844,769	1,006,708	867,449	867,449
Charges for Services	1,532,849	1,588,477	1,629,284	1,629,284
Use of Money & Property	11,491	3,000	1,000	1,000
Miscellaneous Revenue	383,484	197,800	230,759	228,659
Intragovernmental Transfers	2,024,645	2,064,406	1,547,409	1,571,066
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL</b>	<b>\$ 5,267,092</b>	<b>\$ 5,264,184</b>	<b>\$ 4,736,593</b>	<b>\$ 4,758,150</b>
Utilization of Fund Balance		35,000	15,000	15,000
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL REVENUE</b>	<b>\$ 5,267,092</b>	<b>\$ 5,299,184</b>	<b>\$ 4,751,593</b>	<b>\$ 4,773,150</b>

SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
Social Services	888			
Social Service Administration	264,602	239,871	230,732	230,111
Dial-A-Ride	558,468	379,907	355,714	366,507
Congregate Living	92,400	108,405	53,686	108,405
Adult Day Care	417,793	450,265	413,736	410,072
Enfield Child Development Ctr.	2,145,984	2,291,997	2,104,740	2,086,069
Senior Center	447,342	444,403	426,001	421,172
Youth Services	547,426	622,542	614,767	603,022
Neighborhood Services	108,996	116,304	115,756	112,184
Family Resource Center	133,001	136,522	131,816	130,963
Boards & Commissions	356,145	302,800	101,977	101,977
Insurance & Bond Charges	23,385	32,168	32,168	32,168
Employee Benefits	170,662	174,000	170,500	170,500
<b>TOTAL REVENUE</b>	<b>\$ 5,267,092</b>	<b>\$ 5,299,184</b>	<b>\$ 4,751,593</b>	<b>\$ 4,773,150</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

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Social Services Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<b>4000 Social Services</b>				
16010 Interest on Investments	12			
17060 Other Revenue	876			
	\$ 888	\$	\$	\$
<b>4100 Social Service Administration</b>				
06080 Independent Transportation N	19,167			
06089 United Way VITA grant	2,820			
06090 Co-Opportunity grant	1,260	-1,461		
16010 Interest on Investments	10,058			
17021 Sales - Advertising	9,700	5,000	5,000	5,000
18010 General Fund Transfers	221,597	236,332	225,732	225,111
	\$ 264,602	\$ 239,871	\$ 230,732	\$ 230,111
<b>4120 Dial-A-Ride</b>				
13610 Dial-a-Ride State Grant	50,446	50,422	50,422	50,422
13620 UMPTA Federal grant	19,228	18,689	20,430	20,430
13990 Miscellaneous State Revenue	80,000	40,000	40,000	40,000
14400 Client Fees	14,000	17,800	20,000	20,000
16010 Interest on Investments	1,171	2,000		
16020 Rental - Town Owned Property	250	1,000	1,000	1,000
17010 Sales - Cash	506	600	600	600
17020 Sale - Equipment/Property	158	200	200	200
17021 Sales - Advertising			10,000	10,000
17050 Misc. Contributions/Donation	870	200	4,328	4,328
17060 Other Revenue	108,397	112,300	120,500	120,500
17100 Senior Citizens Bus Committe	202,403			
18010 General Fund Transfers	81,039	101,696	73,234	84,027
19020 Social Services Fund Balance		35,000	15,000	15,000
	\$ 558,468	\$ 379,907	\$ 355,714	\$ 366,507
<b>4130 Congregate Living</b>				
13630 Agency on Aging State Grant	30,046	26,987	26,987	26,987
14400 Client Fees	11,281	11,500	11,500	11,500
17115 Enfield Housing Authority co		10,000	10,000	10,000
18010 General Fund Transfers	51,073	59,918	5,199	59,918
	\$ 92,400	\$ 108,405	\$ 53,686	\$ 108,405
<b>4310 Adult Day Care</b>				
06068 ADC Respite Care	9,072			
06070 NCAAA Supportive Serv grant	9,129	8,250	8,000	8,000
13650 CACFP Child/Adult Care Food	13,036	15,400	15,400	15,400
14400 Client Fees	430,863	425,055	398,158	398,158
17050 Misc. Contributions/Donation	2,587	2,000		
18010 General Fund Transfers	-46,894	-440	-7,822	-11,486
	\$ 417,793	\$ 450,265	\$ 413,736	\$ 410,072
<b>4320 Enfield Child Development Ctr</b>				
06014 School Readiness Grant	107,000	127,865	107,000	107,000
13650 CACFP Child/Adult Care Food	58,142	64,000	10,000	10,000
13660 Child Day Care State Grant	569,667	683,846	683,846	683,846
14400 Client Fees	965,947	1,030,622	1,072,113	1,072,113

TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	2008-09 ACTUAL	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
17050 Misc. Contributions/Donation	9,208	6,000	20,000	20,000
18010 General Fund Transfers	436,020	379,664	211,781	193,110
	<u>\$ 2,145,984</u>	<u>\$ 2,291,997</u>	<u>\$ 2,104,740</u>	<u>\$ 2,086,069</u>

4400 Senior Center

06088 DSS Special Funding Municipa	5,000			
14250 Recreational Program Fees	35,512	43,000	47,513	47,513
14400 Client Fees	69,311	59,500	79,000	79,000
17010 Sales - Cash	22,653	20,000	20,000	20,000
17050 Misc. Contributions/Donation	25,234	36,000	30,000	30,000
17060 Other Revenue	585			
18010 General Fund Transfers	289,047	285,903	249,488	244,659
	<u>\$ 447,342</u>	<u>\$ 444,403</u>	<u>\$ 426,001</u>	<u>\$ 421,172</u>

4500 Youth Services

06016 Youth Services Grant	34,344	34,344	34,344	34,344
06017 ERASE Grant	5,675	5,675	5,675	5,675
06060 Cops/Kids aren't bad grant	2,333	12,290		
06079 DMHAS-Enf Together Coal gant	79,135	23,979		
06083 OPM Project Success	71,115	22,115		
06084 Enhancement Grant Youth Serv	7,550	7,550	7,550	7,550
06086 CT Youth Suicide Prevention	4,000			
06094 DHMAS Partnership for Succes		20,000	75,000	75,000
06095 OPM Proj Success 08DF0UY033		30,366	44,634	44,634
06096 OPM Proj Success 09DF0UY034			75,000	75,000
13684 Youth Service new grant rev		85,000		
14400 Client Fees	180	1,000	1,000	1,000
14400 Client Fees	862			
17050 Misc. Contributions/Donation			500	500
18010 General Fund Transfers	342,232	380,223	371,064	359,319
	<u>\$ 547,426</u>	<u>\$ 622,542</u>	<u>\$ 614,767</u>	<u>\$ 603,022</u>

4600 Neighborhood Services

06011 FEMA	5,316	10,720	6,264	6,264
06012 Energy Assistance	4,400	4,400	4,400	4,400
06018 Enfield Fuel Bank	1,888	500	500	500
06088 DSS Special Funding Municipa	3,450			
13690 Neighborhood Svcs State Gran	20,364	20,364	20,364	20,364
13695 Operation Fuel	3,840	2,000		
14070 Welfare Refunds	4,893			
17050 Misc. Contributions/Donation	307	500	2,318	2,318
17060 Other Revenue			2,100	
18010 General Fund Transfers	64,538	77,820	79,810	78,338
	<u>\$ 108,996</u>	<u>\$ 116,304</u>	<u>\$ 115,756</u>	<u>\$ 112,184</u>

4700 Family Resource Center

06015 Family Resource Center Grant	97,200	97,200	92,325	92,325
17050 Misc. Contributions/Donation		5,000	5,213	5,213
18010 General Fund Transfers	35,801	34,322	34,278	33,425
	<u>\$ 133,001</u>	<u>\$ 136,522</u>	<u>\$ 131,816</u>	<u>\$ 130,963</u>

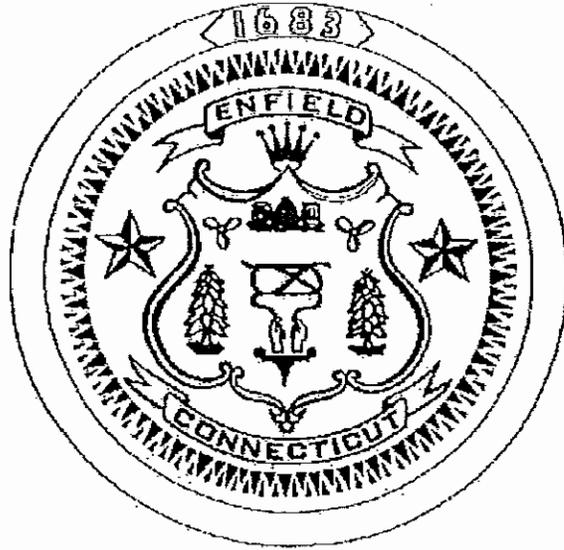
4900 Boards & Commissions

18010 General Fund Transfers	356,145	302,800	101,977	101,977
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TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2010-11</u> <u>PROPOSED</u>	<u>2010-11</u> <u>ADOPTED</u>
<u>8010 Insurance &amp; Bond Charges</u>				
18010 General Fund Transfers	23,385	32,168	32,168	32,168
<u>8020 Employee Benefits</u>				
18010 General Fund Transfers	170,662	174,000	170,500	170,500
<b>Social Services Fund Total</b>	<b>\$ 5,267,092</b>	<b>\$ 5,299,184</b>	<b>\$ 4,751,593</b>	<b>\$ 4,773,150</b>





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY**

**EXPENDITURES**

TOWN OF ENFIELD  
ANNUAL BUDGET

SOCIAL SERVICES FUND SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2011-11</u> <u>PROPOSED</u>	<u>2011-11</u> <u>ADOPTED</u>
Social Service Administration	259,620	242,793	230,732	230,111
Dial-A-Ride	412,513	379,907	355,714	366,507
Congregate Living	107,696	108,405	53,686	108,405
Adult Day Care	440,755	450,266	413,736	410,072
Enfield Child Development Ctr.	2,260,939	2,299,997	2,104,740	2,086,069
Senior Center	447,343	456,403	426,001	421,172
Youth Services	587,981	622,542	614,767	603,022
Youth Center				
Neighborhood Services	108,997	116,304	115,756	112,184
Family Resource Center	133,000	136,522	131,816	130,963
Boards & Commissions	356,145	302,800	101,977	101,977
Insurance & Bond Charges	23,385	32,168	32,168	32,168
Employee Benefits	154,897	174,000	170,500	170,500
Misc Charges & Transfers				
<b>Total Budget</b>	<u>\$ 5,293,271</u>	<u>\$ 5,322,107</u>	<u>\$ 4,751,593</u>	<u>\$ 4,773,150</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

117

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	177,181	181,832	181,832	176,764	176,764
0200 Personal Svcs. Employee Benef.	39,321	36,555	36,555	36,717	36,096
0300 Purchased Prof. & Technical	26,352	15,400	15,400	7,701	7,701
0400 Purchased Property Services		200	11	200	200
0500 Other Purchased Services	4,101	4,400	4,164	7,000	7,000
0600 Supplies/Materials	2,366	1,800	3,534	1,900	1,900
0700 Property	3,457	1,095	1,197	250	250
0800 Other Objects	6,842	50	100	200	200
<b>PROGRAM TOTAL</b>	<b>259,620</b>	<b>241,332</b>	<b>242,793</b>	<b>230,732</b>	<b>230,111</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Implement strategic plan to improve and strengthen existing programs.

Foster collaboration and resource sharing among social service programs.

Increase outreach to citizens to increase utilization of all programs.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

118

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4100 Social Services Administration**

Director of Social Services	1.00	78,816	1.00	78,816	1.00	78,816
Neighborhood Services Coord	1.00	54,836	1.00	54,836	1.00	54,836
Secretary III	1.00	38,150	1.00	39,103	1.00	39,103
Secretary PT	0.50	6,021			-	-
<b>Total</b>	<b>3.50</b>	<b>177,823</b>	<b>3.00</b>	<b>172,755</b>	<b>3.00</b>	<b>172,755</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

119

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	168,223	183,020	183,020	167,497	180,997
0200 Personal Svcs. Employee Benef.	79,281	89,737	89,737	90,367	87,660
0300 Purchased Prof. & Technical		650	650	400	400
0400 Purchased Property Services		250		250	250
0500 Other Purchased Services	3,801	4,050	4,300	4,050	4,050
0600 Supplies/Materials	47,414	46,650	45,650	37,600	37,600
0700 Property	113,744	400	56,400	55,400	55,400
0800 Other Objects	50	150	150	150	150
<b>PROGRAM TOTAL</b>	<b>412,513</b>	<b>324,907</b>	<b>379,907</b>	<b>355,714</b>	<b>366,507</b>

**PROGRAM INFORMATION & DATA:**

The Dial-a-Ride program provides in-town bus transportation to Enfield residents over the age of 60 and persons with physical disabilities. Volunteers provide rides to out of town medical appointments. Buses provide rides to medical appointments, shopping or visiting Monday-Friday between the hours of 8:00a.m.-4:00p.m. Participants join Dial-a-Ride by purchasing an annual ticket for \$70 which allows for unlimited trips throughout the year. This service allows frail elders and people who are otherwise home bound to live productive and independent lifestyles. The Bus Committee, a citizens group, fund raises, recruits volunteers and helps determine policy and procedures.

**DEPARTMENT GOALS:**

Increase membership to 275 members.

Offer 35,000 rides to seniors and disabled Enfield residents.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

120

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4120 Dial-A-Ride**

Dial-A-Ride Supervisor	1.00	43,392	1.00	44,694	1.00	44,694
Drivers - Full-time	4.00	92,674	3.50	80,849	4.00	94,349
Drivers - Part-time	-	38,954	-	36,954	-	36,954
Substitutes	-	4,000	-	1,000	-	1,000
<b>Total</b>	<b>5.00</b>	<b>179,020</b>	<b>4.50</b>	<b>163,497</b>	<b>5.00</b>	<b>176,997</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

121

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	55,263	56,609	56,609	32,683	54,609
0200 Personal Svcs. Employee Benef.	34,228	34,194	34,194	2,877	35,670
0500 Other Purchased Services	139	40	40	505	505
0600 Supplies/Materials	18,066	17,562	17,562	17,621	17,621
<b>PROGRAM TOTAL</b>	<b>107,696</b>	<b>108,405</b>	<b>108,405</b>	<b>53,686</b>	<b>108,405</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Increase participation through enhanced menu planning.

Hold six special events per year.

To recruit volunteers to assist in meal service and entertainment.

Encourage participation by low income and minority residents.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

122

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

**4130 Congregate Living**

Asst. Project Director Part-time	0.50	22,125	0.50	20,199	0.50	22,125
Site Manager Part-time	-	18,663	-	-	-	18,663
Meal Provider Part-time	-	2,227	-	-	-	2,227
Cook Part-time	-	7,890	-	8,131	-	7,890
Dietician Consultant Part-time	-	3,498	-	3,602	-	3,498
Substitutes	-	206	-	206	-	206
<b>Total</b>	0.50	54,609	0.50	32,138	0.50	54,609

TOWN OF ENFIELD  
ANNUAL BUDGET

123

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	279,902	282,079	288,079	260,188	260,188
0200 Personal Svcs. Employee Benef.	111,029	110,559	110,559	108,247	104,583
0300 Purchased Prof. & Technical	7,785	3,620	3,620	1,500	1,500
0400 Purchased Property Services	872	1,428	1,428	1,114	1,114
0500 Other Purchased Services	3,966	4,589	3,962	4,029	4,029
0600 Supplies/Materials	36,138	40,532	39,151	37,550	37,550
0700 Property			1,662		
0800 Other Objects	1,063	1,458	1,805	1,108	1,108
<b>PROGRAM TOTAL</b>	<b>440,755</b>	<b>444,265</b>	<b>450,266</b>	<b>413,736</b>	<b>410,072</b>

**PROGRAM INFORMATION & DATA:**

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 Day Center provides personal care, medical and nursing services, rehabilitation services, family counseling, and referrals or serve as an interactive liason between clients, families and physicians. We provide directed activities throughout the day and in-town transportation to and from the facility.

**DEPARTMENT GOALS:**

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

Increase the number of client participants.

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

124

Function: Social Services Fund  
Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4310 Adult Day Care**

Adult Day Care Director	1.00	52,898	1.00	54,484	1.00	54,484
Health Aide II	4.00	123,148	3.00	96,621	3.00	96,621
Therapeutic Rec. Director	1.00	33,252	1.00	33,252	1.00	33,252
Registered Nurse	0.50	32,845	0.50	31,603	0.50	31,603
Health Aide I Substitutes	-	10,219	-	2,000	-	2,000
Clerk Typist	1.00	22,261	0.85	22,928	0.85	22,928
Registered Nurse Substitute	-	5,456	-	2,000	-	2,000
Health Aide Part Time				3,226		3,226
Social Worker				12,074		12,074
<b>Total</b>	<b>7.50</b>	<b>280,079</b>	<b>6.35</b>	<b>258,188</b>	<b>6.35</b>	<b>258,188</b>

## ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,393,355	1,397,084	1,407,749	1,317,399	1,317,399
0200 Personal Svcs. Employee Benef.	587,973	621,014	621,014	578,822	560,151
0300 Purchased Prof. & Technical	13,553	11,500	13,850	15,500	15,500
0400 Purchased Property Services	138,446	139,834	137,792	139,734	139,734
0500 Other Purchased Services	27,034	17,300	19,538	23,885	23,885
0600 Supplies/Materials	97,973	86,600	97,556	28,650	28,650
0700 Property	642	1,000	1,205	100	100
0800 Other Objects	1,963	800	1,293	650	650
<b>PROGRAM TOTAL</b>	<b>2,260,939</b>	<b>2,275,132</b>	<b>2,299,997</b>	<b>2,104,740</b>	<b>2,086,069</b>

## PROGRAM INFORMATION &amp; DATA:

The Enfield Child Day Care Center has two locations, one on 110 High Street and the other on 132 South Road. There are 225 children enrolled in our programs. The program is open from 6:30a.m. to 5:30p.m. Monday through Friday and provides care for children from eight weeks of age through age twelve. The Center is accredited by the National Association for the Education of Young Children and provides a school readiness program. Our staff are well educated and continue to enhance their knowledge by attending ongoing professional development opportunities. The 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, cognitive and nutritional needs in order to enhance educational experience.

## DEPARTMENT GOALS:

Provide a quality early childhood education program for children living in Enfield.

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

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

Provide leadership in the Transition to Kindergarten Program development through KITE (Key Initiatives in Early Education).

Continue to engage parents in becoming active participants in our programs through volunteering, fundraising and coordinating family fun activities.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

126

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4320 Enfield Child Development Center**

Executive Director	1.00	63,229	1.00	65,124	1.00	65,124
Deputy Director	1.00	54,963	1.00	56,610	1.00	56,610
Secretary I	2.00	51,972	1.00	28,300	1.00	28,300
Cook 40 Hours	1.00	35,360	-	-	-	-
Head Teacher	4.00	166,752	4.00	175,376	4.00	175,376
Teacher	12.00	414,869	12.00	437,564	12.00	437,564
Teacher Assistant	4.00	114,059	4.00	117,482	4.00	117,482
Teacher Aide	14.00	297,096	12.00	254,671	12.00	254,671
Cook 35 hrs	0.75	29,666	-	-	-	-
Summer Aides (20 Weeks)	-	28,858	-	26,858	-	26,858
Accounting Clerk	1.00	30,858	1.00	35,793	1.00	35,793
Teacher Aide (15-19 Hours PT)	-	93,902	-	105,121	-	105,121
Substitutes	-	500	-	500	-	500
<b>Total</b>	<b>40.75</b>	<b>1,382,084</b>	<b>36.00</b>	<b>1,303,399</b>	<b>36.00</b>	<b>1,303,399</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

127

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	237,908	234,904	234,904	204,028	204,028
0200 Personal Svcs. Employee Benef.	86,600	84,399	84,399	84,408	79,579
0300 Purchased Prof. & Technical	50,002	57,500	58,500	57,500	57,500
0400 Purchased Property Services	2,169	2,000	3,685	2,000	2,000
0500 Other Purchased Services	16,402	18,250	16,670	24,215	24,215
0600 Supplies/Materials	48,626	52,900	57,900	53,400	53,400
0700 Property	5,300				
0800 Other Objects	336	450	345	450	450
<b>PROGRAM TOTAL</b>	<b>447,343</b>	<b>450,403</b>	<b>456,403</b>	<b>426,001</b>	<b>421,172</b>

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Offer classes, events and services to benefit older adults in the community in a cost-effective manner.

Create a monthly newsletter to reach out to older adults in Enfield so that they may be informed of the services provided at thre Enfield Senior Center.

Update PRIME Fitness equipment through grants and fundraising.

Explore the possibility of offering more options in food service.

**TOWN OF ENFIELD**  
**ANNUAL BUDGET PERSONNEL DETAIL**

128

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4400 Senior Center**

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

## ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	346,722	324,733	328,885	360,272	360,272
0200 Personal Svcs. Employee Benef.	110,885	107,084	101,626	114,203	102,458
0300 Purchased Prof. & Technical	69,660	41,791	113,454	78,513	78,513
0400 Purchased Property Services	2,878	3,800	2,925	2,800	2,800
0500 Other Purchased Services	4,985	6,011	6,068	10,710	10,710
0600 Supplies/Materials	44,706	31,513	55,664	37,698	37,698
0700 Property	7,670	2,700	13,020	9,671	9,671
0800 Other Objects	475	900	900	900	900
<b>PROGRAM TOTAL</b>	<b>587,981</b>	<b>518,532</b>	<b>622,542</b>	<b>614,767</b>	<b>603,022</b>

## PROGRAM INFORMATION &amp; DATA:

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

## DEPARTMENT GOALS:

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

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

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

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

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

130

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4500 Youth Services**

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

TOWN OF ENFIELD  
ANNUAL BUDGET

131

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	71,390	70,998	71,155	73,902	73,902
0200 Personal Svcs. Employee Benef.	25,073	24,122	24,265	27,009	26,337
0300 Purchased Prof. & Technical		300	300	100	100
0400 Purchased Property Services	3,822	6,614	11,070	6,614	6,614
0500 Other Purchased Services	3,026	3,508	3,508	3,381	3,381
0600 Supplies/Materials	1,290	1,810	1,810	1,450	1,450
0700 Property			1,700		
0800 Other Objects	4,396	2,496	2,496	3,300	400
<b>PROGRAM TOTAL</b>	<b>108,997</b>	<b>109,848</b>	<b>116,304</b>	<b>115,756</b>	<b>112,184</b>

**PROGRAM INFORMATION & DATA:**

Neighborhood Services provides Enfield residents with easy access to a variety of information, referral and programs. Neighborhood Services works cooperatively with other town and state agencies in order to meet the needs of Enfield residents. Neighborhood Services is able to assist residents with applying for and obtaining services to address a broad range of needs such as elderly neglect, energy assistance and basic needs. Our services are accessible by telephone, appointment or by staff visits to homes and housing sites.

**DEPARTMENT GOALS:**

Provide excellent customer service.

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

Continue to recognize and incorporate the changing needs of the community into our programs.

Expand staff knowledge of local, state, federal and charitable programs.

# TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

132

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4600 Neighborhood Services**

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

TOWN OF ENFIELD  
ANNUAL BUDGET

133

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	97,615	98,800	98,800	100,055	100,055
0200 Personal Svcs. Employee Benef.	21,443	20,793	20,793	22,361	21,508
0300 Purchased Prof. & Technical	7,342	8,169	8,169	5,680	5,680
0500 Other Purchased Services	2,047	2,458	2,458	1,750	1,750
0600 Supplies/Materials	3,813	5,557	5,957	1,625	1,625
0700 Property	490	400			
0800 Other Objects	250	345	345	345	345
PROGRAM TOTAL	133,000	136,522	136,522	131,816	130,963

**PROGRAM INFORMATION & DATA:**

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

**DEPARTMENT GOALS:**

Increase service to families in the Thompsonville area.

Increase outreach to parents and caregivers with young children participating in the Adult Education and English as a Second Language programs.

Increase efforts to provide developmental screenings for young children.

Increase the number of educational home visits to families with young children.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund  
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**4700 Family Resource Center**

Family Resource Coordinator	1.00	50,391	1.00	50,391	1.00	50,391
Parent Educator	1.00	39,409	1.00	39,409	1.00	39,409
Part-time assistant	-	8,280	-	6,842	-	6,842
Temporary/Seasonal	-	720	-	720	-	720
<b>Total</b>	<b>2.00</b>	<b>98,800</b>	<b>2.00</b>	<b>97,362</b>	<b>2.00</b>	<b>97,362</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

135

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

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>4900 Boards &amp; Commissions</b>					
4900 Boards & Commissions				101,977	48,277
4905 Commission on Aging	5,901	7,500	7,500		7,500
4910 New Directions	51,777	43,868	43,868		
4915 Network Against Domestic Abuse	18,900	16,067	16,067		16,100
4920 Visiting Nurse/Health Services	3,780	3,172	3,172		
4925 North Central Counseling Svcs	126,661	107,397	107,397		
4930 ARC of Greater Enfield	67,095	56,870	56,870		
4935 N. Central Mental Health	2,990	2,537	2,537		
4945 The After School Program	9,923	8,456	8,456		8,500
4950 Home & Community Health	34,530	29,280	29,280		
4955 Literacy Volunteers	7,088	6,025	6,025		
4960 Enfield Food Shelf	22,000	17,400	17,400		17,400
4965 Emergency Loan Fund of Enfield	3,000	2,114	2,114		2,100
4970 KITE	2,500	2,114	2,114		2,100
<b>PROGRAM TOTAL</b>	<b>356,145</b>	<b>302,800</b>	<b>302,800</b>	<b>101,977</b>	<b>101,977</b>

**PROGRAM INFORMATION & DATA:**

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

TOWN OF ENFIELD  
ANNUAL BUDGET

136

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

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>0500 Other Purchased Services</b>					
0521 General Liability Insuran	4,165	12,948	12,948	12,948	12,948
0522 Property Insurance	2,980	2,980	2,980	2,980	2,980
0523 Fleet/Vehicle Insurance	16,000	16,000	16,000	16,000	16,000
0525 Bonds	240	240	240	240	240
	23,385	32,168	32,168	32,168	32,168
<b>PROGRAM TOTAL</b>	<b>23,385</b>	<b>32,168</b>	<b>32,168</b>	<b>32,168</b>	<b>32,168</b>

**PROGRAM INFORMATION & DATA:**

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

TOWN OF ENFIELD  
ANNUAL BUDGET

137

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

PROGRAM DETAIL	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<b>0100 Personal Services - Salaries</b>					
0160 Stipends	26,429				
<b>0200 Personal Svcs. Employee Benef.</b>					
0230 Pension - Municipal Emplo	109,444	174,000	174,000	170,500	170,500
0260 Worker's Comp. Insurance	19,024				
	128,468	174,000	174,000	170,500	170,500
<b>PROGRAM TOTAL</b>	<b>154,897</b>	<b>174,000</b>	<b>174,000</b>	<b>170,500</b>	<b>170,500</b>

**PROGRAM INFORMATION & DATA:**

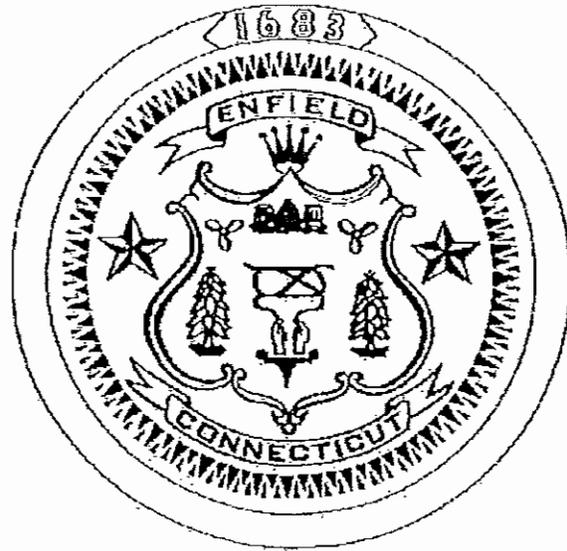
This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries.





**TOWN OF ENFIELD  
ANNUAL BUDGET**

**DOG FUND**



**Annual Budget**

**Summary**

**Dog Fund**

	2008-9 <u>Actual</u>	2009-10 <u>Adopted</u>	2010-11 <u>Proposed</u>	2010-11 <u>Adopted</u>
<b><u>REVENUES</u></b>				
Town Clerk Surcharge	4,641	3,000	3,000	3,000
Town Clerk License Fees	45,327	45,900	45,900	45,900
Misc Contributions	448	-	-	-
General Fund Transfers	15,000	15,000	15,000	12,954
				-
<b>TOTAL REVENUES</b>	<u>65,416</u>	<u>63,900</u>	<u>63,900</u>	<u>61,854</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

142

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
Dog Fund \_\_\_\_\_ 0251

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	28,826	33,000	33,000	33,000	33,000
0200 Personal Svcs. Employee Benef.	2,220	2,525	2,525	2,525	479
0500 Other Purchased Services	2,333	2,000	2,000	2,000	2,000
0600 Supplies/Materials	1,187	3,200	3,200	3,200	3,200
0700 Property	380	1,000	1,000	1,000	1,000
0800 Other Objects	1,863	22,175	22,175	22,175	22,175
<b>PROGRAM TOTAL</b>	<b>36,809</b>	<b>63,900</b>	<b>63,900</b>	<b>63,900</b>	<b>61,854</b>

**PROGRAM INFORMATION & DATA:**

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



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND**



**Annual Budget**  
**Summary**  
**Information Technology**

	<u>2008-9</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2010-11</u> <u>Proposed</u>	<u>2010-11</u> <u>Adopted</u>
<b><u>REVENUES</u></b>				
General Fund Transfers	1,358,134	1,106,633	1,634,155	1,625,549
BOE Transfers	1,085,042	1,175,461	1,488,803	1,488,803
Locip	254,328	-	-	-
Other	28	-	98,115	98,115
Capital Fund Transfers		182,104	-	-
<b>TOTAL REVENUES</b>	<u>2,697,532</u>	<u>2,464,198</u>	<u>3,221,073</u>	<u>3,212,467</u>



TOWN OF ENFIELD  
ANNUAL BUDGET

147

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	1,116,657	1,194,966	1,146,853	1,090,101	1,090,101
0200 Personal Svcs. Employee Benef.	349,006	356,761	335,070	393,615	385,009
0300 Purchased Prof. & Technical	719,493	573,579	830,451	842,993	842,993
0500 Other Purchased Services	45,955	42,057	99,689	183,159	183,159
0600 Supplies/Materials	5,889	37,050	38,450	6,500	6,500
0700 Property	451,270	259,000	445,182	703,920	703,920
0800 Other Objects	150	785	185	785	785
<b>PROGRAM TOTAL</b>	<b>2,688,420</b>	<b>2,464,198</b>	<b>2,895,880</b>	<b>3,221,073</b>	<b>3,212,467</b>

**PROGRAM INFORMATION & DATA:**

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

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 and Board of Education.

**DEPARTMENT GOALS**

Provide forward-looking comprehensive hardware and software solutions.

Provide network infrastructure for high quality, reliable and secure information technological services.

Provide internet/intranet/extranet solutions that move government closer to people and business.

Support participants to increase efficiency and provide high quality information services through training, workshops, and public access to the town infrastructure.

Promote enterprise integration with forward-looking comprehensive and efficient database goals and standards.

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Information Technology Fund

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<b><u>1210 Information Technology</u></b>						
Chief Technology Officer	1.00	105,040	1.00	105,040	1.00	105,040
Systems Development Manager	1.00	79,524	1.00	79,524	1.00	79,524
Systems Analyst	1.00	79,580	1.00	79,580	1.00	79,580
GIS Project Manager	1.00	64,000	1.00	64,000	1.00	64,000
Network Administrator	2.00	135,610	2.00	126,427	2.00	126,427
Webmaster	1.00	54,550	1.00	56,187	1.00	56,187
Help Desk Coordinator	1.00	51,865	1.00	53,421	1.00	53,421
Information Systems Technician	3.00	134,719	3.00	138,760	3.00	138,760
Programmer/Analyst I Part-time	2.00	76,570	1.00	46,517	1.00	46,517
Tech Project Coord	1.00	48,099	1.00	50,227	1.00	50,227
Systems Analyst	1.00	75,159	-	-	-	-
Lead Technician I	1.00	49,590	1.00	51,078	1.00	51,078
Program Analyst	2.00	99,596	2.00	102,584	2.00	102,584
Network Specialist	1.00	50,195	1.00	50,195	1.00	50,195
Systems Manager	1.00	71,027	1.00	71,027	1.00	71,027
<b>Total</b>	20.00	<u>1,175,124</u>	18.00	<u>1,074,567</u>	18.00	<u>1,074,567</u>



# **TOWN OF ENFIELD ANNUAL BUDGET**

## **RECREATION**

**Annual Budget**

**Summary**

**Recreation Fund**

	2008-9 <u>Actual</u>	2009-10 <u>Adopted</u>	2010-11 <u>Proposed</u>	2010-11 <u>Adopted</u>
<b><u>REVENUES</u></b>				
Program Fees	137,532	191,800	198,700	198,700
Class Fees	-	12,000	12,000	12,000
Misc Fees	-	16,000	16,000	16,000
General Fund Transfers	-	417,967	420,141	407,507
				-
<b>TOTAL REVENUES</b>	<u>137,532</u>	<u>637,767</u>	<u>646,841</u>	<u>634,207</u>



TOWN OF ENFIELD  
ANNUAL BUDGET

153

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
 Recreation Recreation Recreation Administration 3600

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	167,008	178,732	178,732	181,415	181,415
0200 Personal Svcs. Employee Benef.	47,631	106,433	106,433	125,191	122,619
0300 Purchased Prof. & Technical	9,180	12,300	12,300	5,400	5,400
0400 Purchased Property Services	2,777	8,000	8,000	2,000	2,000
0500 Other Purchased Services	15,005	19,025	19,025	21,510	21,510
0600 Supplies/Materials	4,920	6,725	6,725	6,725	6,725
0700 Property		750	750	750	750
0800 Other Objects	185	400	400	400	400
<b>PROGRAM TOTAL</b>	<b>246,706</b>	<b>332,365</b>	<b>332,365</b>	<b>343,391</b>	<b>340,819</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

Identification of new programs and revenue sources.

Increase marketing of programs.

Continue building improvements to the Angelo Lamagna Center.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

154

Function: Recreation Fund  
Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3600 Recreation Administration**

Recreation Supervisor	1.00	74,801	1.00	77,045	1.00	77,045
Assistant Recreation Supervisor	1.00	47,109	1.00	48,255	1.00	48,255
Secretary I	1.00	25,986	1.00	28,300	1.00	28,300
Program Staff Seasonal	-	30,026	-	27,005	-	27,005
Overtime	-	810	-	810	-	810
<b>Total</b>	<b>3.00</b>	<b>178,732</b>	<b>3.00</b>	<b>181,415</b>	<b>3.00</b>	<b>181,415</b>

TOWN OF ENFIELD  
ANNUAL BUDGET

155

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
Recreation Recreation Recreation Programs 3625

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	70,429	94,946	94,946	94,946	94,946
0200 Personal Svcs. Employee Benef.	5,552	7,264	7,264	7,264	1,377
0300 Purchased Prof. & Technical	25,686	61,266	61,266	68,166	68,166
0500 Other Purchased Services	12,101	13,654	13,654	13,654	13,654
0600 Supplies/Materials	9,058	16,670	16,670	16,670	16,670
<b>PROGRAM TOTAL</b>	<b>122,826</b>	<b>193,800</b>	<b>193,800</b>	<b>200,700</b>	<b>194,813</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

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

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

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Recreation Fund  
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3625 Recreation Programs**

Part-time Positions	94,946	94,946	94,946
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TOWN OF ENFIELD  
ANNUAL BUDGET

157

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
Recreation Recreation Recreation Swimming Program 3630

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	64,921	69,575	69,575	67,335	67,335
0200 Personal Svcs. Employee Benef.	5,175	5,323	5,323	5,151	976
0300 Purchased Prof. & Technical	218	500	500	500	500
0400 Purchased Property Services	2,895	21,354	21,354	14,914	14,914
0600 Supplies/Materials	4,932	12,850	12,850	12,850	12,850
0800 Other Objects	1,078	2,000	2,000	2,000	2,000
<b>PROGRAM TOTAL</b>	<b>79,219</b>	<b>111,602</b>	<b>111,602</b>	<b>102,750</b>	<b>98,575</b>

PROGRAM INFORMATION & DATA:

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

DEPARTMENT GOALS:

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

Increase aquatics offerings throughout the school year.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Recreation Fund  
 Dept/Agency:

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3630 Recreation Swimming Program**

Temporary/Seasonal	69,575	67,335	67,335
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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INSURANCE FUND**



**Annual Budget  
Summary  
Insurance Reserve**

	<u>2008-9 Actual</u>	<u>2009-10 Adopted</u>	<u>2010-11 Proposed</u>	<u>2010-11 Adopted</u>
<b><u>REVENUES</u></b>				
General Fund	533,476	543,500	543,500	523,500
WPC	147,500	107,500	107,500	107,500
EMS	19,810	33,252	33,252	33,252
Social Services	23,385	32,168	32,168	32,168
BOE	287,278	348,200	348,200	348,200
Interest	270,001			
Claims	57,787			
<b>TOTAL REVENUES</b>	<u>1,339,237</u>	<u>1,064,620</u>	<u>1,064,620</u>	<u>1,044,620</u>

INSURANCE RESERVE FUND SUMMARY OF EXPENDITURES BY FUNCTION

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>REVISED</u>	<u>2011-11</u> <u>PROPOSED</u>	<u>2011-11</u> <u>ADOPTED</u>
Board of Education	400,755	348,200	348,200	348,200
Enfield High School	15,769			
Enrico Fermi High School	29,455			
Emergency Medical Services	17,042	33,252	33,252	33,252
Water Pollution Control	54,315	67,500	47,500	47,500
Social Service Administration	21,528	32,168	32,168	32,168
Insurance & Bond Charges	569,042	583,500	603,500	583,500
Misc Charges & Transfers	4,300,000	3,000,000		
 <b>Total Budget</b>	 <u>\$ 5,407,906</u>	 <u>\$ 4,064,620</u>	 <u>\$ 1,064,620</u>	 <u>\$ 1,044,620</u>

**PROGRAM INFORMATION & DATA:**

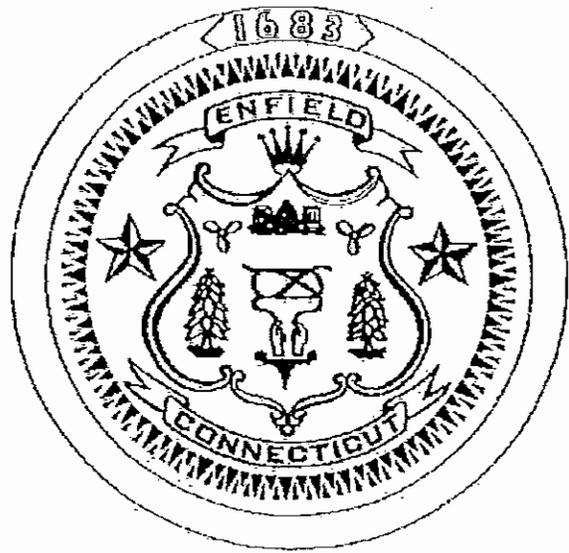
The Insurance Reserve Fund is used to pay for the Town and Board of Education liability and property insurance premium costs. Both the Town and Board of Education contribute to this fund. Fiscal year 2008-2009 is the first year a budget was formally adopted for this fund.



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**CAPITAL FUND SUMMARY**

**EXPENDITURES**



TOWN OF ENFIELD  
ANNUAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM  
FY 2010-11 THROUGH 2015-16

165

PG#	PROJECTS	EST. TOTAL COST	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>BUILDING FACILITY IMPROVEMENT</b>								
167	0001-08101-0450 Asbestos Removal	1,300,000		300,000	250,000	250,000	250,000	250,000
168	0001-08148-0450 Window Replacement	1,120,000		260,000	260,000	200,000	200,000	200,000
169	0001-08155-0450 School Roof	1,100,000		250,000	250,000	200,000	200,000	200,000
170	0001-08165-0450 ADA COMPLIANCE	1,000,000		200,000	200,000	200,000	200,000	200,000
171	0001-08167-0450 School Facilities	1,000,000		200,000	200,000	200,000	200,000	200,000
180	3100-08153-0339 Architectural &	651,381	291,381	120,000	60,000	60,000	60,000	60,000
189	3400-08110-0450 Municipal Facilities	800,000	50,000	150,000	150,000	150,000	150,000	150,000
190	3400-08114-0450 Town Hall Site	50,000		50,000				
191	3400-08116-0450 Records Storage	1,050,000		210,000	210,000	210,000	210,000	210,000
192	3400-08126-0450 Town Hall Exterior	492,000		120,000	120,000	120,000	120,000	12,000
193	3400-08129-0450 ALAC Improvements	100,000		100,000				
194	3400-08138-0450 Annex (Higgins)	800,000		200,000	200,000	200,000	200,000	
195	3400-08152-0450 Hazardville	450,000		150,000	150,000	150,000		
196	3400-08157-0450 Rail Station	360,000	120,000	120,000	120,000			
203	3900-08162-0450 Transfer Station	60,000		60,000				
205	4400-08729-0450 Senior Center	30,000		30,000				
<b>STORM DRAINAGE</b>								
181	3100-08331-0450 Significant Drainage	1,533,500		333,500	300,000	300,000	300,000	300,000
182	3200-08307-0450 Various Drainage	500,000		100,000	100,000	100,000	100,000	100,000
<b>ROAD/WALK IMPROVEMENTS</b>								
172	0001-08501-0450 School Paving	1,000,000		200,000	200,000	200,000	200,000	200,000
183	3200-08505-0450 Town Road Paving	1,600,000	600,000	800,000	200,000			
184	3200-08506-0450 Green Manor	625,000		125,000	125,000	125,000	125,000	125,000
185	3200-08530-0450 Future Town Road	1,439,000	439,000	200,000	200,000	200,000	200,000	200,000
186	3200-08539-0450 Elm Street Roads	1,200,000		400,000	200,000	200,000	200,000	200,000
187	3200-08540-0450 Bridge Lane	900,000		300,000	150,000	150,000	150,000	150,000
199	3700-08532-0450 Guide Rail	180,000		60,000	30,000	30,000	30,000	30,000
<b>MAJOR EQUIPMENT/SYSTEMS</b>								
173	0001-08701-0450 Boilers EPS	500,000		100,000	100,000	100,000	100,000	100,000
174	0001-08703-0450 Mechanical Codes EPS	700,000		200,000	200,000	100,000	100,000	100,000
175	0001-08704-0730 Heating Systems EPS	500,000		100,000	100,000	100,000	100,000	100,000
176	0001-08721-0734 SchoolTextbooks	101,000	101,000					
177	0001-08735-0730 High Voltage Wiring	800,000		200,000	200,000	200,000	100,000	100,000
179	2100-08730-0732 Public Safety	2,000,000	250,000	350,000	350,000	350,000	350,000	350,000
197	3400-08717-0730 Building/Grounds Eq.	1,500,000		300,000	300,000	300,000	300,000	300,000
200	3700-08708-0730 Highway Equipment	1,450,000		250,000	300,000	300,000	300,000	300,000
201	3700-08737-0730 Storage Tank	20,000		20,000				
202	3800-08724-0730 Fleet Equipment	100,000		20,000	20,000	20,000	20,000	20,000
204	3900-08709-0730 Refuse Equipment	1,500,000		300,000	300,000	300,000	300,000	300,000
206	5100-08121-0730 Library HVAC	120,000		120,000				
207	6700-08122-0355 Site Development	50,000		50,000				

TOWN OF ENFIELD  
ANNUAL BUDGET  
CAPITAL IMPROVEMENT PROGRAM  
FY 2010-11 THROUGH 2015-16

166

PG#	PROJECTS	EST. TOTAL COST	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>RECREATION</b>								
178	0001-08802-0450 Playground EPS	1,000,000		200,000	200,000	200,000	200,000	200,000
188	3200-08821-0339 Dam Access	1,450,000		250,000	300,000	300,000	300,000	300,000
198	3600-08808-0450 Upgrade Ballfields	180,000		60,000	30,000	30,000	30,000	30,000
<b>TOTALS</b>		<b>31,311,881</b>	<b>1,851,381</b>	<b>7,558,500</b>	<b>6,075,000</b>	<b>5,545,000</b>	<b>5,295,000</b>	<b>4,987,000</b>

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

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

PROJECT INFORMATION & PURPOSE: Asbestos removal and restoration for EHS and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		300,000	250,000	250,000	250,000	250,000	1,300,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		300,000	250,000	250,000	250,000	250,000	1,300,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 0001-08148-0450 Window Replacement  
EPS

DEPARTMENT/ACTIVITY  
Schools Window Replacement  
Board of Education

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		260,000	260,000	200,000	200,000	200,000	1,120,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>260,000</b>	<b>260,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,120,000</b>

**\*NOTES**

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 0001-08155-0450 School Roof Replacement  
 DEPARTMENT/ACTIVITY  
 School Roof Replacement  
 Board of Education

PROJECT INFORMATION & PURPOSE: Funding to be used for the replacement of schools roofs at various locations , and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		250,000	250,000	200,000	200,000	200,000	1,100,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,100,000</b>

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 0001-08165-0450 ADA COMPLIANCE

DEPARTMENT/ACTIVITY  
 ADA compliance schools  
 Board of Education

PROJECT INFORMATION & PURPOSE: ADA COMPLIANCE FOR SCHOOLS AND RELATED COSTS  
 AS DETERMINED BY TOWN MANAGER.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		200,000	200,000	200,000	200,000	200,000	1,000,000

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 0001-08167-0450 School Facilities  
 Various Improvements

DEPARTMENT/ACTIVITY  
 School Facilities  
 Board of Education

PROJECT INFORMATION & PURPOSE: For renovations to various school buildings  
 and related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		200,000	200,000	200,000	200,000	200,000	1,000,000

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 0001-08501-0450 School Paving

DEPARTMENT/ACTIVITY  
 School Paving  
 Board of Education

PROJECT INFORMATION & PURPOSE: A continuing multi year project to repair and improve parking lots, walks and blacktop areas at various schools. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

173

PROJECT TITLE/# 0001-08701-0450 Boilers EPS

DEPARTMENT/ACTIVITY  
Boilers Schools  
Board of Education

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		100,000	100,000	100,000	100,000	100,000	500,000

**\*NOTES**

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

DEPARTMENT/ACTIVITY  
Mechanical Codes schools  
Board of Education

**PROJECT INFORMATION & PURPOSE:** This is a continuing project to fund the replacement of major air handling systems to bring them into compliance with ASHRAE recommendations. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	100,000	100,000	100,000	700,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>700,000</b>

**\*NOTES**

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

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

DEPARTMENT/ACTIVITY  
 Heating Systems schools  
 Board of Education

PROJECT INFORMATION & PURPOSE: To support upgrades to existing heat distributions systems at EPS and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		100,000	100,000	100,000	100,000	100,000	500,000

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 0001-08721-0734 School Computers

DEPARTMENT/ACTIVITY  
 School Computers/Textbooks  
 Board of Education

PROJECT INFORMATION & PURPOSE: The funds are will be used for textbooks for the Board of Education, or other related costs as determined by the Town M Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment	101,000						101,000
* (1)							
Other Costs							
* (0)							
Contingency							
<b>PROJECT TOTAL</b>	<b>101,000</b>						<b>101,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

177

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		200,000	200,000	200,000	100,000	100,000	800,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>

**\*NOTES**

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

178

PROJECT TITLE/# 0001-08802-0450 Playground EPS

DEPARTMENT/ACTIVITY  
School Playgrounds  
Board of Education

**PROJECT INFORMATION & PURPOSE:** A continuous project to provide funding to upgrade the school playgrounds and to comply with ADA and National Safety Council recommendations, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		200,000	200,000	200,000	200,000	200,000	1,000,000

**\*NOTES**

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 2100-08730-0732 Public Safety  
 Vehicles

DEPARTMENT/ACTIVITY  
 Public Safety Vehicles  
 Protection of Life & Prope

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)	250,000	350,000	350,000	350,000	350,000	350,000	2,000,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	<b>250,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,000,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3100-08153-0339 Architectural & Engineering Services  
DEPARTMENT/ACTIVITY Architectural & Engineering Public Works Administratio

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)	291,381	120,000	60,000	60,000	60,000	60,000	651,381
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	<b>291,381</b>	<b>120,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>651,381</b>

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 3100-08331-0450 Significant Drainage Projects DEPARTMENT/ACTIVITY  
 Drainage/Erosion Control  
 Public Works Administratio

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt. *(1,1,1,1,1,1) Construction		333,500	300,000	300,000	300,000	300,000	1,533,500
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>333,500</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,533,500</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		100,000	100,000	100,000	100,000	100,000	500,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		100,000	100,000	100,000	100,000	100,000	500,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

183

PROJECT TITLE/# 3200-08505-0450 Town Road Paving  
And Reconstruction

DEPARTMENT/ACTIVITY  
Town Rd Paving  
Engineering

PROJECT INFORMATION & PURPOSE: On-going repair/rehabilitation and reconstruction program throughout the Town in conjunction with the Road Inventory and Road Management program and sidewalk priorities. And related costs as determined by the Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1)	600,000	800,000	200,000				1,600,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	<b>600,000</b>	<b>800,000</b>	<b>200,000</b>				<b>1,600,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3200-08506-0450 Green Manor Sidewalks  
DEPARTMENT/ACTIVITY Green Manor Sidewalks Engineering

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		125,000	125,000	125,000	125,000	125,000	625,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

PROJECT INFORMATION & PURPOSE: Continued improvements to local roads in accordance with rating system. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	439,000	200,000	200,000	200,000	200,000	200,000	1,439,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	<b>439,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,439,000</b>

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		400,000	200,000	200,000	200,000	200,000	1,200,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		400,000	200,000	200,000	200,000	200,000	1,200,000

**\*NOTES**

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3200-08540-0450 Bridge Lane	DEPARTMENT/ACTIVITY
Road Construction	Bridge Lane reconstruction
Engineering	Engineering

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		300,000	150,000	150,000	150,000	150,000	900,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		300,000	150,000	150,000	150,000	150,000	900,000

**\*NOTES**

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 3200-08821-0339 Dam Access  
 Dam Access  
 DEPARTMENT/ACTIVITY  
 Recreational Access - Dam  
 Engineering

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr. *(1,1,1,1,1)		250,000	300,000	300,000	300,000	300,000	1,450,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		250,000	300,000	300,000	300,000	300,000	1,450,000

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 3400-08110-0450 Municipal Facilities

DEPARTMENT/ACTIVITY  
 Municipal Facilities  
 Buildings & Grounds Maint.

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)	50,000	150,000	150,000	150,000	150,000	150,000	800,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>800,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

190

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

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

**PROJECT INFORMATION & PURPOSE:** Continued improvements to the Town Green and the Gazebo. Gazebo needs roof cement and patio walk needs replacement and repair, shrubs and plantings need modification, and other related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL
	2010-11	2011-12	2012-13	2013-14	2014-15	
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1)		50,000				50,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		50,000				50,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

191

PROJECT TITLE/# 3400-08116-0450 Records Storage Addition  
DEPARTMENT/ACTIVITY  
Records Storage  
Buildings & Grounds Maint.

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		210,000	210,000	210,000	210,000	210,000	1,050,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>1,050,000</b>

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 3400-08126-0450 Town Hall Exterior Maintenance  
 DEPARTMENT/ACTIVITY  
 Town Hall Exterior Maintenance  
 Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Continued renovations and code improvements to various town facilities, and related costs as determined by Town Manager.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements Source/Funds	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
	2010-11	2011-12	2012-13	2013-14	2014-15		2015-16
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1,1)		120,000	120,000	120,000	120,000	12,000	492,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		120,000	120,000	120,000	120,000	12,000	492,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3400-08129-0450 ALAC Improvements

DEPARTMENT/ACTIVITY  
ALAC Improvement/Renovation  
Buildings & Grounds Maint.

PROJECT INFORMATION & PURPOSE: Interior and exterior improvements to the Angelo Lamagna Activity Center, including the replacement of the pool deck. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		100,000					100,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		100,000					100,000

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

PROJECT TITLE/# 3400-08138-0450 Annex (Higgins) Refurbish  
 DEPARTMENT/ACTIVITY Annex Refurbish Buildings & Grounds Maint.

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1,1,1,0)		200,000	200,000	200,000	200,000	800,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

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

PROJECT INFORMATION & PURPOSE: Stabilization of the Hazardville Institute building structure. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING					TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Planning/ Engr.						
Land/ROW's						
Site Impvt.						
Construction *(1,1,1,1,0)		150,000	150,000	150,000		450,000
Equipment						
Other Costs						
Contingency						
<b>PROJECT TOTAL</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>450,000</b>

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

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

PROJECTED COSTS & RECOMMENDED FINANCING							
Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)	120,000	120,000	120,000				360,000
Equipment							
Other Costs							
Contingency							
PROJECT							
TOTAL	120,000	120,000	120,000				360,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3400-08717-0730	Building/Grounds Eq. Building & Grounds Equipment	DEPARTMENT/ACTIVITY Bldg/Grds Equipment Buildings & Grounds Maint.
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**PROJECT INFORMATION & PURPOSE:** To replace equipment and vehicles for the Building and Grounds Maintenance division of the Public Works Department. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
PROJECT							
<b>TOTAL</b>		300,000	300,000	300,000	300,000	300,000	1,500,000

**\*NOTES**

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



TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3700-08532-0450 Guide Rail Installation	DEPARTMENT/ACTIVITY Guide Rail Installments Highway Maintenance
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PROJECT INFORMATION & PURPOSE: Installation of guide rail in accordance with current design criteria including replacement of current non-standard installations. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1,1,1,1)		60,000	30,000	30,000	30,000	30,000	180,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		60,000	30,000	30,000	30,000	30,000	180,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

200

PROJECT TITLE/# 3700-08708-0730 Highway Equipment

DEPARTMENT/ACTIVITY  
PW Equipment  
Highway Maintenance

**PROJECT INFORMATION & PURPOSE:** On-going program to replace obsolete or otherwise worn out Public Works vehicles and equipment with updated functional units. Current plan includes replacement of dump truck, plows, backhoe, and street sweeper, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1)		250,000	300,000	300,000	300,000	300,000	1,450,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		250,000	300,000	300,000	300,000	300,000	1,450,000

**\*NOTES**

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

201

PROJECT TITLE/# 3700-08737-0730	Storage Tank	DEPARTMENT/ACTIVITY
	Liquid Calcium Chloride	Highway Equipment
	Highway Maintenance	Highway Maintenance

**PROJECT INFORMATION & PURPOSE:** Funding to increase onsite storage capacity of liquid calcium chloride to meet minimum delivery requirements, and related costs as determined by Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)		20,000					20,000
Other Costs							
Contingency							
PROJECT							
<b>TOTAL</b>		20,000					20,000

**\*NOTES**

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

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

PROJECT INFORMATION & PURPOSE: Replacement of Fleet Maintenance service truck. And related costs as determined by the Town Manager.

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1,1,1,1,1,1)		20,000	20,000	20,000	20,000	20,000	100,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		20,000	20,000	20,000	20,000	20,000	100,000

\*NOTES

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

203

PROJECT TITLE/# 3900-08162-0450	Transfer Station Modular building Solid Waste	DEPARTMENT/ACTIVITY Transfer Station Refuse Collection & Dispos
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**PROJECT INFORMATION & PURPOSE:** Funding for design and construction of a modular building at the transfer station in order to provide a more user friendly facility and better working environment for employees, and related costs.

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction *(1,1)		60,000					60,000
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		60,000					60,000

**\*NOTES**

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

TOWN OF ENFIELD  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PROJECT TITLE/# 3900-08709-0730 Refuse Equipment

DEPARTMENT/ACTIVITY  
Solid Waste Equipment  
Refuse Collection & Dispos

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

Project/Cost Elements Source/Funds	PROJECTED COSTS & RECOMMENDED FINANCING						TOTAL
	ESTIMATED EXPENDITURES BY FISCAL YEAR						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(0,1,1,1,1,1)		300,000	300,000	300,000	300,000	300,000	1,500,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**\*NOTES**

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



TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

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

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR						TOTAL
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr.							
Land/ROW's							
Site Impvt.							
Construction							
Equipment *(1)		120,000					120,000
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		120,000					120,000

\*NOTES

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

TOWN OF ENFIELD  
 CAPITAL IMPROVEMENT PROGRAM  
 PROJECT DETAIL

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

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

PROJECTED COSTS & RECOMMENDED FINANCING

Project/Cost Elements	ESTIMATED EXPENDITURES BY FISCAL YEAR					TOTAL	
Source/Funds	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Planning/ Engr. *(1)		50,000					50,000
Land/ROW's							
Site Impvt.							
Construction							
Equipment							
Other Costs							
Contingency							
<b>PROJECT TOTAL</b>		50,000					50,000

\*NOTES

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