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TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
TAXES	83,005,662	82,545,563	83,950,832	86,876,834
LICENSES & PERMITS	1,028,636	588,900	510,424	575,900
INTERGOVERNMENTAL REVENUE	33,765,205	33,810,477	33,413,403	33,701,845
CHARGES FOR SERVICES	1,376,843	1,282,000	1,282,000	1,292,000
FINES & FORFEITURES	37,074	42,200	42,200	42,200
USE OF MONEY & PROPERTY	423,019	150,208	150,208	150,208
MISCELLANEOUS REVENUE	595,587	536,055	533,455	533,455
GRANTS / OTHER PROGRAMS	4,261	0	0	0
GENERAL FUND TRANSFERS	46,650	0	46,650	0
INTRAGOVERNMENTAL TRANSFERS	78,622	377,246	615,668	397,246
UTILIZATION OF FUND BALANCE	0	1,455,966	700,000	1,800,000
	$120,361,560	$120,788,615	$121,245,040	$126,369,688

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TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
TAXES				
411010 REAL ESTATE	70,044,924	66,489,363	69,041,195	71,723,067
411020 MOTOR VEHICLE	7,413,144	7,937,919	7,937,919	8,231,923
411030 PERSONAL PROPERTY	5,074,157	5,148,281	5,188,930	5,951,844
411040 PRIOR YEAR LEVY	-859,057	300,000	300,000	300,000
411050 PENALTY & INTEREST	1,301,936	650,000	650,000	650,000
411060 LIEN FEES	15,709	10,000	10,000	10,000
411065 TAX SALE NOTIFICATION FEES	8,031	0	0	0
411070 SUSPENSE LIST COLLECTIONS	6,817	10,000	10,000	10,000
411075 FIRE DISTRICT TAX	1	0	0	0
411090 NEW REVENUE SOURCES	0	0	812,788	0
TOTAL for: TAXES	83,005,662	82,545,563	83,950,832	86,876,834
LICENSES & PERMITS				
412010 BUILDING & MECHANICAL	980,152	553,000	474,524	540,000
412020 FIREARM PERMITS	19,660	14,000	14,000	14,000
412030 VENDOR PERMITS	713	600	600	600
412040 AMUSEMENTS	360	500	500	500
412050 DOG LICENSES	5,504	5,200	5,200	5,200
412060 HUNTING & FISHING	399	1,000	1,000	1,000
412070 MARRIAGE LICENSES	1,804	2,000	2,000	2,000
412080 SEWER PERMITS	1,350	1,600	1,600	1,600
412100 DUMP PERMITS	18,695	11,000	11,000	11,000
TOTAL for: LICENSES & PERMITS	1,028,636	588,900	510,424	576,900
INTERGOVERNMENTAL REVENUE				
413010 HOSPITAL - PILOT	21,677	27,092	27,092	27,092
413030 DEPT OF HOUSING - PILOT	80,314	80,000	80,000	80,000
413040 TAX LOSS - STATE PROPERTY	1,144,958	1,300,584	1,074,251	1,202,036
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	337,137	360,000	360,000	360,000
413100 TAX RELIEF - DISABILITY EXEMPT	4,847	5,300	5,300	5,300
413120 MASHANTUCKET PEQUOT INDIANS	1,322,295	1,452,497	1,289,256	1,434,629
413140 TELEPHONE-PERS PROPERTY	86,309	80,000	80,000	80,000
413150 CIVIL PREPAREDNESS	0	12,000	12,000	12,000
413160 TAX RELIEF - VET ADDITIONAL	41,923	40,000	40,000	40,000
413200 MUNICIAPL REVENUE SHARING	0	241,591	241,591	256,875
413220 TAX LOSS - BINGO PERMITS	388	500	500	500
413250 TOWN AID ROAD GRANT	777,800	536,209	536,209	536,209
413300 EDUCATIONAL COST SHARING	28,953,131	28,973,638	28,973,638	28,973,638
413340 SCHOOL TRANSPORT - PUBLIC	337,573	350,986	350,986	350,986
413350 SCHOOL TRANSPORT- NON PUB	126,849	131,580	131,580	131,580
413370 HEALTH SERVICES - NONPUBLIC	33,318	60,000	60,000	60,000
413380 MEDICAID-SCHOOL BASED HEALTH	246,888	125,000	125,000	125,000
413611 FEMA	142,656	0	0	0
413699 MISCELLANEOUS STATE REVENUE	75,281	19,500	12,000	12,000
413800 PROBATE COURT REVENUE	13,229	12,000	12,000	12,000
413980 MISCELLANEOUS FEDERAL REV	16,632	0	0	0
TOTAL for: INTERGOVERNMENTAL REVENUE	33,765,205	33,810,477	33,413,403	33,701,845
CHARGES FOR SERVICES				
414010 RECORDING - LEGAL DOCUMENTS	192,410	150,000	150,000	150,000
414020 CONVEYANCE TAX	308,398	250,000	250,000	250,000
414030 VITAL STATISTICS	46,051	40,000	40,000	40,000
414040 PLANNING & ZONING FEES	22,165	40,000	40,000	40,000

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
414050 ZONING BOARD APPEALS FEES	1,426	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	35,131	40,000	40,000	40,000
414080 PHOTOCOPY CHARGES	10,707	6,000	6,000	6,000
414100 FIRE DISTRICT TAX COLLECTION	300,145	280,000	280,000	290,000
414150 COMMUNICATION CENTER	147,601	175,000	175,000	175,000
414160 ACCIDENT REPORTS	3,243	4,000	4,000	4,000
414200 ENVIRONMENT RECYCLING PROG	133,875	94,000	94,000	94,000
414220 BULKY WASTE FEES	173,791	200,000	200,000	200,000
414310 OTHER CHARGES	1,900	2,000	2,000	2,000
TOTAL for: CHARGES FOR SERVICES	1,376,843	1,282,000	1,282,000	1,292,000
FINES & FORFEITURES				
415010 PARKING FINES	6,250	7,000	7,000	7,000
415020 LIBRARY FINES	12,333	12,000	12,000	12,000
415030 ALARM FINES	13,625	20,000	20,000	20,000
415050 BLIGHT ORDINANCE FINE	0	2,000	2,000	2,000
415070 SNOW REMOVAL FINE	4,866	1,200	1,200	1,200
TOTAL for: FINES & FORFEITURES	37,074	42,200	42,200	42,200
USE OF MONEY & PROPERTY				
416010 INTEREST ON INVESTMENTS	92,625	110,000	110,000	110,000
416013 MARKET GAIN ON INVESTMENTS	-16,749	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	347,143	40,208	40,208	40,208
TOTAL for: USE OF MONEY & PROPERTY	423,019	150,208	150,208	150,208
MISCELLANEOUS REVENUE				
417000 MISCELLANEOUS REVENUE	128,334	81,455	81,455	81,455
417010 GAS-OUTSIDE AGENCIES	280,790	200,000	200,000	200,000
417020 SALE - EQUIPMENT/PROPERTY	8,285	0	0	0
417023 SALES - LEAF BAGS	4,187	7,000	7,000	7,000
417024 SALES- DVD'S	141	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	107,249	150,000	150,000	150,000
417050 MISC. CONTRIBUTIONS/DONATIONS	54	0	0	0
417060 OTHER REVENUE	57,782	52,600	50,000	50,000
417090 INSURANCE CLAIMS - VEHICLES	8,765	45,000	45,000	45,000
TOTAL for: MISCELLANEOUS REVENUE	595,587	536,055	533,455	533,455
GRANTS / OTHER PROGRAMS				
460001 GRANTS - OTHER - STATE	4,261	0	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	4,261	0	0	0
GENERAL FUND TRANSFERS				
480001 GENERAL FUND TRANSFERS IN	46,650	0	46,650	0
TOTAL for: GENERAL FUND TRANSFERS	46,650	0	46,650	0
INTRAGOVERNMENTAL TRANSFERS				
488000 TRANSFERS IN FROM OTHER FUNDS	78,622	0	238,622	20,000
488012 WPC TRANSFERS IN	0	377,246	377,246	377,246
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	78,622	377,246	615,868	397,246
UTILIZATION OF FUND BALANCE				
499000 APPROPRIATED FUND BALANCE	0	1,455,966	700,000	1,800,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	1,455,966	700,000	1,800,000
TOTAL for: GENERAL FUND	$120,361,660	$120,788,616	$121,246,040	$125,369,688

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
GENERAL GOVERNMENT	3,134,395	3,432,444	3,460,944	3,621,474	3,620,983
PUBLIC SAFETY	12,451,774	13,104,744	13,224,169	14,418,231	14,064,519
PUBLIC WORKS	16,494,041	16,791,872	17,131,872	17,679,805	17,600,871
PUBLIC LIBRARY	1,614,838	1,663,546	1,664,751	1,698,399	1,704,081
PLANNING & DEVELOPMENT	1,203,742	1,520,077	1,690,677	1,632,111	1,555,935
INTERGOVERNMENTAL & AGENCY	435,990	454,011	454,011	454,011	459,823
NON DEPARTMENTAL CHARGES	18,199,114	18,750,699	18,901,240	20,109,541	20,479,794
TOTAL TOWN BUDGET	$53,533,894	$55,717,392	$56,527,663	$59,613,572	$59,486,006
TOTAL SCHOOLS BUDGET	$64,131,270	$64,262,157	$64,262,157	$68,758,341	$65,883,682
TOTAL BUDGET	**$117,665,164**	**$119,979,549**	**$120,789,820**	**$128,371,913**	**$125,369,688**

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
53 PURCHASED PROF & TECHNICAL						
10110000-532200	PROFESSIONAL DEVELOPMENT	2,615	4,350	4,350	4,350	4,350
10110000-533100	FINANCIAL/AUDIT	53,400	53,400	53,400	53,400	53,400
		56,015	57,750	57,750	57,750	57,750
55 OTHER PURCHASED SERVICES						
10110000-554000	ADVERTISING	3,043	0	0	0	0
10110000-555000	PRINTING & REPRODUCTION	807	700	700	700	700
10110000-558000	TRAVEL	7,655	10,385	10,385	10,385	10,385
		11,504	11,085	11,085	11,085	11,085
56 SUPPLIES/MATERIALS						
10110000-563000	FOOD/FOOD RELATED	5,407	6,000	6,000	6,000	6,400
		5,407	6,000	6,000	6,000	6,400
58 OTHER OBJECTS						
10110000-581000	DUES & FEES & SUBSCRIPTIONS	735	750	750	750	750
		735	750	750	750	750
TOTAL for: TOWN COUNCIL - GENERAL FUND		$73,661	$75,585	$75,585	$75,585	$75,985

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1100 TOWN COUNCIL					
0000 NO DIVISION					
10110000 532200 - PROFESSIONAL DEVELOPMENT					4,350.00
NLC WASHINGTON 8 @ 495		1.00	3,960.00		3,960.00
CCM CONFERENCE		4.00	60.00		240.00
MISCELLANEOUS WORKSHOPS		1.00	150.00		150.00
10110000 533100 - FINANCIAL/AUDIT					53,400.00
AUDIT FEES FOR TOWN AND BOE		1.00	53,400.00		53,400.00
10110000 555000 - PRINTING & REPRODUCTION					700.00
PATRIOT AWARD PLAQUE AND ENGRAVING		1.00	200.00		200.00
BUSINESS CARDS		1.00	500.00		500.00
10110000 558000 - TRAVEL					10,385.00
COSTS FOR 4 FOR NLC WASHINGTON CONGRESSIONAL CITY CONFERENCE		1.00	8,000.00		8,000.00
NLC CONGRESS OF CITIES EXPO		1.00	2,385.00		2,385.00
10110000 563000 - FOOD/FOOD RELATED					6,400.00
FOOD FOR COUNCIL AND BUSINESS MEETINGS		32.00	200.00		6,400.00
10110000 581000 - DUES & FEES & SUBSCRIPTIONS					750.00
SISTER CITIES		1.00	525.00		525.00
NCCC		1.00	225.00		225.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
TOTAL NO DIVISION					75,985.00
TOTAL TOWN COUNCIL					75,985.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10120000-511000	SALARIES	298,114	306,333	306,333	309,779	309,779
10120000-516000	STIPEND	4,177	8,348	8,348	8,600	8,600
		302,291	314,681	314,681	318,379	318,379
52 PERSONAL SERVICES - EMPL BENEFITS						
10120000-521000	HEALTH/MEDICAL INSURANCE	68,181	54,898	54,898	60,222	60,222
10120000-521500	LIFE INSURANCE	1,101	1,150	1,150	883	883
10120000-522000	SOCIAL SECURITY (FICA)	15,849	17,331	17,331	17,796	17,796
10120000-522100	MEDICARE	4,239	4,369	4,369	4,408	4,408
10120000-526000	WORKERS COMPENSATION	3,033	4,671	4,671	4,671	4,968
		92,403	82,419	82,419	87,980	88,277
53 PURCHASED PROF & TECHNICAL						
10120000-532200	PROFESSIONAL DEVELOPMENT	420	2,100	2,100	2,100	2,600
10120000-533900	OTHER PROFESSIONAL SERVICES	0	30,000	28,955	30,000	0
		420	32,100	31,055	32,100	2,600
55 OTHER PURCHASED SERVICES						
10120000-553100	TELEPHONE	3,395	2,910	2,910	2,910	2,910
10120000-553500	POSTAGE	4,879	750	4,484	750	750
10120000-554000	ADVERTISING	141	0	0	0	0
10120000-555000	PRINTING & REPRODUCTION	5,228	9,900	5,911	9,900	9,900
10120000-555100	COPYING & REPRODUCTION	1,218	2,000	2,000	2,000	2,000
10120000-558000	TRAVEL	7,221	7,300	8,600	7,300	12,500
		22,082	22,860	23,905	22,860	28,060
56 SUPPLIES/MATERIALS						
10120000-560000	SUPPLIES/MATERIALS	2,872	3,300	3,300	3,300	3,600
10120000-561200	OFFICE SUPPLIES	1,505	1,700	1,700	1,700	1,700
10120000-561900	OTHER SUPPLIES AND MATERIALS	428	900	900	900	900
10120000-563000	FOOD/FOOD RELATED	4,118	5,400	5,400	5,400	5,600
10120000-564300	PUBLICATIONS & PERIODICALS	30	100	100	100	100
		8,954	11,400	11,400	11,400	11,900
57 PROPERTY						
10120000-573300	FURNITURE & FIXTURES	1,624	0	0	0	0
		1,624	0	0	0	0
58 OTHER OBJECTS						
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,447	2,760	2,760	2,760	3,060
		2,447	2,760	2,760	2,760	3,060

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

Position Classification	Positions and Budget					
	CURRENT		DEPARTMENT		PROPOSED	
TOWN MANAGER	1.00	134,258	1.00	134,258	1.00	134,258
ASSISTANT TOWN MANAGER	1.00	91,800	1.00	91,800	1.00	91,800
ADMINISTRATIVE SECRETARY	2.00	83,721	2.00	83,721	2.00	83,721
	4.00	**309,779**	**4.00**	**309,779**	**4.00**	**309,779**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
1200 TOWN MANAGER				
0000 NO DIVISION				
10120000 511000 - SALARIES				309,779.00
COPPLER MATTHEW TOWN MANAGER (9331)		1.00	134,258.00	134,258.00
KENNEDY DERRIK ASSISTANT TOWN MANAGER (11054)		1.00	91,800.00	91,800.00
MCCARTHY DEBRA ADMINISTRATIVE SECRETARY (4034)		1.00	47,193.00	47,193.00
MATTHEWS MAYA ADMINISTRATIVE SECRETARY (10375)		1.00	36,528.00	36,528.00
10120000 516000 - STIPEND				8,600.00
COPPLER MATTHEW TOWN MANAGER (9331)		.00	3,334.00	3,334.00
KENNEDY DERRIK ASSISTANT TOWN MANAGER (11054)		.00	2,754.00	2,754.00
MCCARTHY DEBRA ADMINISTRATIVE SECRETARY (4034)		1.00	1,416.00	1,416.00
MATTHEWS MAYA ADMINISTRATIVE SECRETARY (10375)		1.00	1,096.00	1,096.00
10120000 521000 - HEALTH/MEDICAL INSURANCE				60,222.00
COPPLER MATTHEW TOWN MANAGER (9331)		1.00	1,500.00	1,500.00
COPPLER MATTHEW CIGNA DENTAL TOWN		.00	1,806.00	1,806.00
COPPLER MATTHEW CIGNA HEALTH TOWN		.00	15,722.00	15,722.00
KENNEDY DERRIK ASSISTANT TOWN MANAGER (11054)		1.00	1,500.00	1,500.00
KENNEDY DERRIK		.00	1,806.00	1,806.00

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA DENTAL TOWN		.00	15,722.00		15,722.00
KENNEDY DERRIK CIGNA HEALTH TOWN		1.00	750.00		750.00
MCCARTHY DEBRA ADMINISTRATIVE SECRETARY (4034)		.00	1,867.00		1,867.00
MCCARTHY DEBRA CIGNA DENTAL TOWN		.00	5,700.00		5,700.00
MCCARTHY DEBRA CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
MATTHEWS MAYA ADMINISTRATIVE SECRETARY (10375)		.00	1,518.00		1,518.00
MATTHEWS MAYA CIGNA DENTAL TOWN		.00	10,831.00		10,831.00
MATTHEWS MAYA CIGNA HEALTH TOWN					
10120000 521500 - LIFE INSURANCE					883.00
COPPLER MATTHEW FIRST COLONY LIFE/FDB		.00	304.00		304.00
KENNEDY DERRIK AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
KENNEDY DERRIK FORT DEARBORN 100000 LIFE		.00	168.00		168.00
KENNEDY DERRIK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MCCARTHY DEBRA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MCCARTHY DEBRA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
MCCARTHY DEBRA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MATTHEWS MAYA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MATTHEWS MAYA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MATTHEWS MAYA FORT DEARBORN 50 DISABILITY					
10120000 522000 - SOCIAL SECURITY (FICA)					17,796.00
COPPLER MATTHEW FICA TOWN		.00	7,254.00		7,254.00
KENNEDY DERRIK FICA TOWN		.00	5,388.00		5,388.00
MCCARTHY DEBRA FICA TOWN		.00	2,887.00		2,887.00
MATTHEWS MAYA FICA TOWN		.00	2,267.00		2,267.00
10120000 522100 - MEDICARE					4,408.00
COPPLER MATTHEW MEDICARE TOWN		.00	1,942.00		1,942.00
KENNEDY DERRIK MEDICARE TOWN		.00	1,260.00		1,260.00
MCCARTHY DEBRA MEDICARE TOWN		.00	676.00		676.00
MATTHEWS MAYA MEDICARE TOWN		.00	530.00		530.00
10120000 526000 - WORKERS COMPENSATION					4,968.00
WORKERS COMP ALLOCATION		1.00	4,968.00		4,968.00
10120000 532200 - PROFESSIONAL DEVELOPMENT					2,600.00
CRCOG ANNUAL MEETING		2.00	50.00		100.00
CCM CONVENTION TM AND ATM		2.00	60.00		120.00
CTCMA ATM MONTHLY MEETING		10.00	24.00		240.00
CTCMA ANNUAL MEETING		2.00	95.00		190.00
ICMA ANNUAL CONFERENCE REGISTRATION		2.00	725.00		1,450.00
ICMA WEBINARS		1.00	500.00		500.00

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10120000 553100 - TELEPHONE				2,910.00
TELEPHONES FOR OFFICE		6.00	485.00	2,910.00
10120000 553500 - POSTAGE				750.00
Postage for Department		1.00	750.00	750.00
10120000 555000 - PRINTING & REPRODUCTION				9,900.00
ANNNUAL REPORT/CALENDAR 2015		1.00	6,000.00	6,000.00
BUDGET BOOKS		1.00	3,900.00	3,900.00
10120000 555100 - COPYING & REPRODUCTION				2,000.00
Copying Charges		1.00	2,000.00	2,000.00
10120000 558000 - TRAVEL				12,500.00
MILEAGE REIMBURSEMENT NLC CCM ICMA		1.00	100.00	100.00
COPPLER MATTHEW TOWN MANAGER (9331)		12.00	300.00	3,600.00
ICMA SEATTLE WASHINGTON		2.00	2,600.00	5,200.00
KENNEDY DERRIK ATM		12.00	300.00	3,600.00
10120000 560000 - SUPPLIES/MATERIALS				3,600.00
CONDOLENCES-FLOWERS ON BEHALF OF TOWN		1.00	300.00	300.00
AWARDS FOR EMPLOYEE RECOGNITION BRUNCHES		1.00	3,000.00	3,000.00
CITIZENS ACADEMY AWARDS		1.00	300.00	300.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10120000 561200 - OFFICE SUPPLIES					1,700.00
Office Supplies for the Year		1.00	1,700.00		1,700.00
10120000 561900 - OTHER SUPPLIES AND MATERIALS					900.00
Other Supplies for Office		1.00	500.00		500.00
EMPLOYEE CARDS		1.00	400.00		400.00
10120000 563000 - FOOD/FOOD RELATED					5,600.00
MISCELLANEOUS FOOD		1.00	400.00		400.00
RECOGNITION BRUNCHES		2.00	2,500.00		5,000.00
CITIZEN ACADEMY		1.00	200.00		200.00
10120000 564300 - PUBLICATIONS & PERIODICALS					100.00
Misc. Publications		1.00	100.00		100.00
10120000 581000 - DUES & FEES & SUBSCRIPTIONS					3,060.00
ICMA MEMBERSHIP RENEWAL TM		1.00	1,120.00		1,120.00
CTCMA ATM DUES		2.00	200.00		400.00
ICMA MEMBERSHIP RENEWAL ATM		1.00	880.00		880.00
AMERICAN PLANNING ASSOCIATION TM		1.00	460.00		460.00
SURVEY MONKEY ANNUAL MEMBERSHIP		1.00	200.00		200.00

TOTAL NO DIVISION	452,276.00
TOTAL TOWN MANAGER	452,276.00
TOTAL GENERAL FUND	452,276.00
TOTAL REVENUE	.00
TOTAL EXPENSE	452,276.00
GRAND TOTAL	452,276.00

** END OF REPORT - Generated by DEBRA MCCARTHY **

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | Dept/Agency: TOWN MANAGER | Activity: PUBLIC COMMUNICATION | Code: 1200 - 0007

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10120007-511000	SALARIES	0	0	0	44,880	44,880
10120007-512000	SALARIES - PART TIME	0	0	0	30,460	30,460
10120007-516000	STIPEND	0	0	0	1,347	1,347
		0	0	0	76,687	76,687
52 PERSONAL SERVICES - EMPL BENEFITS						
10120007-521000	HEALTH/MEDICAL INSURANCE	0	0	0	13,849	13,849
10120007-521500	LIFE INSURANCE/DISABILITY	0	0	0	193	193
10120007-522000	SOCIAL SECURITY (FICA)	0	0	0	4,755	4,755
10120007-522100	MEDICARE	0	0	0	1,112	1,112
10120007-526000	WORKERS COMP	0	0	0	148	1,208
		0	0	0	20,057	21,117
53 PURCHASED PROF & TECHNICAL						
10120007-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	10,000
		0	0	0	0	10,000
54 PURCHASED PROPERTY SERVICES						
10120007-543000	REPAIRS/MAINTENANCE	0	0	0	3,000	3,000
		0	0	0	3,000	3,000
56 SUPPLIES/MATERIALS						
10120007-562600	GASOLINE	0	0	0	750	750
		0	0	0	750	750
57 PROPERTY						
10120007-573400	TECHNOLOGY EQUIPMENT	0	0	0	5,000	5,000
		0	0	0	5,000	5,000
TOTAL for: PUBLIC COMMUNICATION		0	0	0	105,494	116,554
TOTAL for: TOWN MANAGER - GENERAL FUND		$430,220	$466,220	$466,220	$580,973	$568,830

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: PUBLIC COMMUNICATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
ETV STATION MANAGER			1.00	44,880	1.00	44,880
PART TIME				30,460		30,460
	0.00	0	1.00	75,340	1.00	75,340

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1200 TOWN MANAGER					
0007 PUBLIC COMMUNICATION					
10120007 511000 - SALARIES					44,880.00
BUANNO COMIE ETV STATION MANAGER (11122)		1.00	44,880.00		44,880.00
10120007 512000 - SALARIES - PART TIME					30,460.00
24 HRS WEEK PART-TIME VIDEOGRAPHER\COUNCIL CHAMBER SHOOTS		1.00	13,000.00		13,000.00
50 ADDITIONAL PRODUCTIONS\VIDEOGRAPHERS		1.00	8,100.00		8,100.00
15 HRS A WEEK ASSISTANT		1.00	9,360.00		9,360.00
10120007 516000 - STIPEND					1,347.00
BUANNO COMIE ETV STATION MANAGER (11122)		1.00	1,347.00		1,347.00
10120007 521000 - HEALTH/MEDICAL INSURANCE					13,849.00
BUANNO COMIE ETV STATION MANAGER (11122)		.00	1,500.00		1,500.00
BUANNO COMIE CIGNA DENTAL TOWN		.00	1,518.00		1,518.00
BUANNO COMIE CIGNA HEALTH TOWN		.00	10,831.00		10,831.00
10120007 521500 - LIFE INSURANCE/DISABILITY					193.00
BUANNO COMIE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
BUANNO COMIE FORT DEARBORN 100000 LIFE		.00	168.00		168.00
BUANNO COMIE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10120007 522000 - SOCIAL SECURITY (FICA)					4,755.00
BUANNO		.00	2,866.00		2,866.00
COMIE					
FICA TOWN		1.00	1,889.00		1,889.00
PART-TIME STAFF					
10120007 522100 - MEDICARE					1,112.00
BUANNO		.00	670.00		670.00
COMIE					
MEDICARE TOWN		1.00	442.00		442.00
PART-TIME STAFF					
10120007 526000 - WORKERS COMP					1,208.00
WORKERS COMP FEES		1.00	1,208.00		1,208.00
10120007 533900 - OTHER PROFESSIONAL SERVICES					10,000.00
10120007 543000 - REPAIRS/MAINTENANCE					3,000.00
MAINTENANCE FOR E-TV STUDIO EQUIPMENT		1.00	3,000.00		3,000.00
10120007 562600 - GASOLINE					750.00
FUEL FOR E-TV TRUCK		1.00	750.00		750.00
10120007 573400 - TECHNOLOGY EQUIPMENT					5,000.00
TECHNOLOGY EQUIPMENT FOR E-TV		1.00	5,000.00		5,000.00
TOTAL PUBLIC COMMUNICATION					116,554.00
TOTAL TOWN MANAGER					116,554.00
TOTAL GENERAL FUND					116,554.00
TOTAL REVENUE					.00
TOTAL EXPENSE					116,554.00
GRAND TOTAL					116,554.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10130000-511000	SALARIES	265,394	288,727	288,727	300,494	300,494
		265,394	288,727	288,727	300,494	300,494
52 PERSONAL SERVICES - EMPL BENEFITS						
10130000-521000	HEALTH/MEDICAL INSURANCE	54,040	63,773	63,773	69,073	69,073
10130000-521500	LIFE INSURANCE	708	682	682	479	479
10130000-522000	SOCIAL SECURITY (FICA)	15,860	17,902	17,902	18,190	18,190
10130000-522100	MEDICARE	3,709	4,187	4,187	4,256	4,256
10130000-526000	WORKERS COMPENSATION	685	837	837	837	4,818
		75,002	87,381	87,381	92,835	96,816
53 PURCHASED PROF & TECHNICAL						
10130000-532200	PROFESSIONAL DEVELOPMENT	325	2,855	2,855	2,855	2,855
10130000-533200	LEGAL	35,169	10,000	31,000	10,000	10,000
		35,494	12,855	33,855	12,855	12,855
54 PURCHASED PROPERTY SERVICES						
10130000-543200	EQUIPMENT REPAIR & MAINT	0	100	100	100	100
		0	100	100	100	100
55 OTHER PURCHASED SERVICES						
10130000-553100	TELEPHONE	1,940	2,000	2,000	2,000	2,000
10130000-553500	POSTAGE	70	100	100	100	100
10130000-555000	PRINTING & REPRODUCTION	0	10	10	10	10
10130000-555100	COPYING & REPRODUCTION	281	200	200	200	200
10130000-556000	TRAVEL	277	800	800	800	800
		2,568	3,110	3,110	3,110	3,110
56 SUPPLIES/MATERIALS						
10130000-561200	OFFICE SUPPLIES	218	250	250	250	250
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	200	200	200	200
10130000-564300	PUBLICATIONS & PERIODICALS	3,663	3,729	3,729	3,729	3,729
		3,881	4,179	4,179	4,179	4,179
57 PROPERTY						
10130000-573400	TECHNOLOGY EQUIPMENT	0	0	0	2,100	2,100
		0	0	0	2,100	2,100
58 OTHER OBJECTS						
10130000-581000	DUES & FEES & SUBSCRIPTIONS	700	700	700	700	700
10130000-581100	LICENSES & CERTIFICATIONS	150	150	150	150	150
		850	850	850	850	850
TOTAL for: TOWN ATTORNEY - GENERAL FUND		$383,189	$397,202	$418,202	$416,523	$420,504

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TOWN ATTORNEY	1.00	55,000	1.00	55,000	1.00	55,000
SENIOR ASST. TOWN ATTORNEY	1.00	105,564	1.00	107,675	1.00	107,675
ASSISTANT TOWN ATTORNEY	1.00	94,452	1.00	96,341	1.00	96,341
LEGAL SECRETARY	1.00	41,478	1.00	41,478	1.00	41,478
	4.00	**296,494**	**4.00**	**300,494**	**4.00**	**300,494**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1300 TOWN ATTORNEY					
0000 NO DIVISION					
10130000 511000 - SALARIES					300,494.00
CERRATO MARK ASSISTANT TOWN ATTORNEY (5089)		1.00	96,341.00		96,341.00
HAMEL MAUREEN LEGAL SECRETARY (2939)		1.00	41,478.00		41,478.00
ELSDEN MARIA SENIOR ASST. TOWN ATTORNEY (1976)		1.00	107,675.00		107,675.00
DENEEN KEVIN TOWN ATTY		1.00	55,000.00		55,000.00
10130000 521000 - HEALTH/MEDICAL INSURANCE					69,073.00
CERRATO MARK CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
CERRATO MARK CIGNA HEALTH TOWN		.00	8,009.00		8,009.00
HAMEL MAUREEN CIGNA DENTAL TOWN		.00	1,746.00		1,746.00
HAMEL MAUREEN CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
ELSDEN MARIA CIGNA DENTAL TOWN		.00	1,427.00		1,427.00
ELSDEN MARIA CIGNA HEALTH TOWN		.00	16,411.00		16,411.00
DENEEN KEVIN CIGNA DENTAL TOWN		.00	1,806.00		1,806.00
DENEEN KEVIN CIGNA HEALTH TOWN		.00	15,722.00		15,722.00
DENEEN KEVIN HSA EMPLOYER CONTRIBUTION		.00	1,500.00		1,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10130000 521500 - LIFE INSURANCE					479.00
CERRATO MARK AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CERRATO MARK FORT DEARBORN 100000 LIFE		.00	168.00		168.00
CERRATO MARK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
HAMEL MAUREEN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
HAMEL MAUREEN CLERICAL LIFE		.00	68.00		68.00
HAMEL MAUREEN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ELSDEN MARIA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ELSDEN MARIA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
ELSDEN MARIA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
10130000 522000 - SOCIAL SECURITY (FICA)					18,190.00
CERRATO MARK FICA TOWN		.00	5,911.00		5,911.00
HAMEL MAUREEN FICA TOWN		.00	2,365.00		2,365.00
ELSDEN MARIA FICA TOWN		.00	6,504.00		6,504.00
DENEEN KEVIN FICA TOWN		.00	3,410.00		3,410.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10130000 522100 - MEDICARE					4,256.00
CERRATO MARK MEDICARE TOWN		.00	1,383.00		1,383.00
HAMEL MAUREEN MEDICARE TOWN		.00	554.00		554.00
ELSDEN MARIA MEDICARE TOWN		.00	1,521.00		1,521.00
KEVIN DENEEN MEDICARE TOWN		.00	798.00		798.00
10130000 526000 - WORKERS COMPENSATION					4,818.00
MARIA ELSDEN, MARK CERRATO, MAUREEN HAMEL		1.00	4,818.00		4,818.00
10130000 532200 - PROFESSIONAL DEVELOPMENT					2,855.00
ATTENDANCE AT LEGAL SEMINARS, CONFERENCES, ETC.		1.00	2,855.00		2,855.00
10130000 533200 - LEGAL					10,000.00
OUTSIDE LEGAL SERVICES, BOND COUNSEL, ETC.		1.00	10,000.00		10,000.00
10130000 543200 - EQUIPMENT REPAIR & MAINT					100.00
ESTIMATED COST FOR POSSIBLE REPAIR OF FAX MACHINE, SHREDDER, TYPEWRITER, ETC.		1.00	100.00		100.00
10130000 553100 - TELEPHONE					2,000.00
COST FOR THREE TELEPHONE LINES AND ONE FAX MACHINE		4.00	485.00		1,940.00
ESTIMATED LONG DISTANCE CHARGES		1.00	60.00		60.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10130000 553500 - POSTAGE					100.00
MAILING FEES		1.00	100.00		100.00
10130000 555000 - PRINTING & REPRODUCTION					10.00
BALANCE TO KEEP ACCOUNT OPEN		1.00	10.00		10.00
10130000 555100 - COPYING & REPRODUCTION					200.00
COPY PAPER, MAP COPYING FEES, ETC.		1.00	200.00		200.00
10130000 558000 - TRAVEL					800.00
MILEAGE, PARKING, ETC.		1.00	800.00		800.00
10130000 561200 - OFFICE SUPPLIES					250.00
LEGAL PADS, PENS, FOLDERS, LABELS, ETC.		1.00	250.00		250.00
10130000 561300 - TECHNOLOGY SUPPLIE/MATERIAL					200.00
TONER, INK CARTRIDGES, ETC.		1.00	200.00		200.00
10130000 564300 - PUBLICATIONS & PERIODICALS					3,729.00
UPDATES TO THE CT PRACTICE BOOK, SUBSCRIPTIONS TO THE CT LAW JOURNAL, LOIS LAW, ETC.		1.00	3,729.00		3,729.00
10130000 573400 - TECHNOLOGY EQUIPMENT					2,100.00
ESTIMATED COST FOR 60 MONTH PLACEMENT OF A NEW COPIER PER THE CURRENT STATE CONTRACT. PARTS ARE NO LONGER MADE FOR OUR CURRENT COPIER WHICH IS A REFURBISHED MACHINE THAT WAS PURCHASED IN 2007.		1.00	2,100.00		2,100.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10130000 581000 - DUES & FEES & SUBSCRIPTIONS					700.00
CONNECTICUT BAR ASSOCIATION		1.00	475.00		475.00
CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS		1.00	125.00		125.00
CAZEO MEMBERSHIP		2.00	50.00		100.00
10130000 581100 - LICENSES & CERTIFICATIONS					150.00
ATTORNEY CLIENT SECURITY FUND		2.00	75.00		150.00
TOTAL NO DIVISION					420,504.00
TOTAL TOWN ATTORNEY					420,504.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
53 PURCHASED PROF & TECHNICAL						
10140000-534000	TECHNICAL SERVICES	3,452	4,000	4,000	5,800	5,800
		3,452	4,000	4,000	5,800	5,800
54 PURCHASED PROPERTY SERVICES						
10140000-543200	EQUIPMENT REPAIR & MAINT	415	700	700	900	900
		415	700	700	900	900
55 OTHER PURCHASED SERVICES						
10140000-553100	TELEPHONE	2,910	2,000	2,000	2,000	2,000
10140000-553500	POSTAGE	6,398	18,000	18,000	20,000	20,000
10140000-555100	COPYING & REPRODUCTION	831	1,600	1,600	2,000	2,000
		10,139	21,600	21,600	24,000	24,000
56 SUPPLIES/MATERIALS						
10140000-561200	OFFICE SUPPLIES	2,954	3,000	3,000	5,000	5,000
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	607	1,000	1,000	1,000	1,000
10140000-564300	PUBLICATIONS & PERIODICALS	1,093	1,200	1,200	1,200	1,200
		4,654	5,200	5,200	7,200	7,200
57 PROPERTY						
10140000-573300	FURNITURE & FIXTURES	4,446	2,456	2,456	0	0
		4,446	2,456	2,456	0	0
TOTAL for: PROBATE - GENERAL FUND		$23,106	$33,956	$33,956	$37,900	$37,900

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1400	PROBATE					
0000	NO DIVISION					
10140000 534000 - TECHNICAL SERVICES						5,800.00
COST OF CONVERTING SCANNED DOCUMENTS TO MICROFILM REQUIRED BY STATUTE AND PROBATE REGULATION.			1.00	5,800.00		5,800.00
REQUIRED INCREASE IN INTERNED SPEED PER PROBATE ADMINISTRATION.						
10140000 543200 - EQUIPMENT REPAIR & MAINT						900.00
COPIER CONTRACT. INCREASE NEEDED TO ACCOUNT FOR COPY OVERAGE DUE TO NEW PROBATE REGULATIONS.			1.00	900.00		900.00
10140000 553100 - TELEPHONE						2,000.00
OFFICE PHONES			4.00	500.00		2,000.00
10140000 553500 - POSTAGE						20,000.00
OFFICE POSTAGE INCREASE DUE TO PA REGS CHANGES TO THE PROBATE PRACTICE RULES REQUIRE ADDITIONAL MAILINGS, WHICH IS EXPECTED TO DOUBLE THE MAILINGS LEAVING THIS OFFICE.			1.00	20,000.00		20,000.00
10140000 555100 - COPYING & REPRODUCTION						2,000.00
COPY FEES, INCLUDING PAPER CHANGES TO THE PROBATE PRACTICE RULES REQUIRE ADDITIONAL MAILINGS, WHICH IS EXPECTED TO DOUBLE THE COPIES MADE IN THIS OFFICE			1.00	2,000.00		2,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10140000 561200 - OFFICE SUPPLIES					5,000.00
SUPPLIES FOR THE OFFICE CGS 45A-8 INCREASE IN ENVELOPES		1.00	5,000.00		5,000.00
10140000 561300 - TECHNOLOGY SUPPLIE/MATERIAL					1,000.00
TECH SUPPLIES, TONER CGS 45A-8 CHANGE IN PROBATE PRACTICE RULES REQUIRE ADDITIONAL MAILINGS.		1.00	1,000.00		1,000.00
10140000 564300 - PUBLICATIONS & PERIODICALS					1,200.00
MISC PUBLICATIONS, ANNUAL UPDATES TO PRACTICE BOOKS CGS 45A-8		1.00	1,200.00		1,200.00
TOTAL NO DIVISION					37,900.00
TOTAL PROBATE					37,900.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10150000-512000	SALARIES - PART TIME	81,786	30,000	30,000	30,000	30,000
10150000-513000	SALARIES - TEMP/SEASONAL	0	0	0	1,000	1,000
10150000-513400	ELECTION WORKERS	16,659	25,550	25,550	26,000	26,000
10150000-516000	STIPEND	0	45,000	45,000	45,000	45,000
		98,445	100,550	100,550	102,000	102,000
52 PERSONAL SERVICES - EMPL BENEFITS						
10150000-522000	SOCIAL SECURITY (FICA)	5,043	0	0	4,340	4,340
10150000-522100	MEDICARE	1,180	0	0	508	508
10150000-526000	WORKERS COMPENSATION	181	277	277	220	913
		6,403	277	277	5,068	5,761
53 PURCHASED PROF & TECHNICAL						
10150000-532200	PROFESSIONAL DEVELOPMENT	458	1,900	1,400	1,900	1,900
10150000-533900	OTHER PROFESSIONAL SERVICES	85	5,850	7,750	7,450	7,450
		543	7,750	9,150	9,350	9,350
54 PURCHASED PROPERTY SERVICES						
10150000-543200	EQUIPMENT REPAIR & MAINT	207	3,960	3,460	3,660	3,660
		207	3,960	3,460	3,660	3,660
55 OTHER PURCHASED SERVICES						
10150000-553100	TELEPHONE	3,583	3,855	2,855	4,655	4,655
10150000-553500	POSTAGE	1,741	1,500	1,500	1,500	1,500
10150000-555000	PRINTING & REPRODUCTION	917	1,000	500	1,000	1,000
10150000-555100	COPYING & REPRODUCTION	51	500	100	500	500
10150000-558000	TRAVEL	0	600	600	600	600
		6,292	7,455	5,555	8,255	8,255
56 SUPPLIES/MATERIALS						
10150000-561200	OFFICE SUPPLIES	3,556	2,250	2,750	2,550	2,550
10150000-563000	FOOD/FOOD RELATED	2,027	2,500	3,000	3,000	3,000
		5,583	4,750	5,750	5,550	5,550
57 PROPERTY						
10150000-573400	TECHNOLOGY EQUIPMENT	826	0	0	1,000	1,000
		826	0	0	1,000	1,000
58 OTHER OBJECTS						
10150000-581000	DUES & FEES & SUBSCRIPTIONS	110	300	300	300	300
		110	300	300	300	300
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		$118,409	$125,042	$125,042	$135,183	$135,876

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

Position Classification	Positions and Budget CURRENT	DEPARTMENT	PROPOSED
ELECTION WORKERS	25,550	26,000	26,000
PART TIME	30,000	30,000	30,000
TEMPORARY/SEASONAL	0	1,000	1,000
STIPEND	45,000	45,000	45,000
	100,550	**102,000**	**102,000**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1500	REGISTRARS OF VOTERS					
0000	NO DIVISION					
10150000 512000 - SALARIES - PART TIME						
						30,000.00
	ADMINISTRATIVE COORDINATOR PART TIME THE ADMINISTRATIVE COORDINATOR PROVIDES DAILY DATA ENTRY SUPPORT FOR THE STATE OF CONNECTICUT CONNVERSE VOTER DATA BASE INCLUDING CHANGES TO VOTER ROLLS, NEW VOTER REGISTRATIONS, ANNUAL CANVASS AND OTHER STATE OF CONNECTICUT REQUIREMENTS		1.00	24,000.00		24,000.00
	DEPUTY REGISTRARS		2.00	3,000.00		6,000.00
10150000 513000 - SALARIES - TEMP/SEASONAL						
						1,000.00
	ANNUAL VOTER CANVASS FOR STATE OF CONNECTICUT THE STATE MANDATED VOTER CANVASS UTILIZES ADDITIONAL ADMIN SUPPORT TO MEET REGULATORY REQUIREMENTS		1.00	1,000.00		1,000.00
10150000 513400 - ELECTION WORKERS						
						26,000.00
	ELECTION WORKERS FOR MUNICIPAL PRIMARY ELECTION, MUNICIPAL GENERAL ELECTION, AND PRESIDENTIAL PRIMARY THE 2016 FISCAL YEAR WILL INCLUDE AT LEAST TWO ELECTIONS AND POSSIBLY A MUNICIPAL PRIMARY ELECTION. IN ADDITION, STATE OF CONNECTICUT MINIMUM WAGE INCREASES TO $9.00/HR JANUARY 1, 2015 AND REQUIRES INCREASED PAYMENT TO FOLLOWING CATEGORIES - GREETER, CHECKER, BALLOT CLERK, SCANNER CLERK.		1.00	26,000.00		26,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10150000 516000 - STIPEND					45,000.00
ANNUAL STIPEND FOR REGISTRARS STATE LAW MANDATES COMPENSATION OF TWO ELECTED REGISTRARS.		2.00	22,500.00		45,000.00
10150000 522000 - SOCIAL SECURITY (FICA)					4,340.00
FEDERAL GOVRENMENT REQUIREMENT		1.00	4,340.00		4,340.00
10150000 522100 - MEDICARE					508.00
FEDERAL GOVERNMENT REQUIREMENT		1.00	508.00		508.00
10150000 526000 - WORKERS COMPENSATION					913.00
STATE GOVERNMENT REQUIREMENT		1.00	913.00		913.00
10150000 532200 - PROFESSIONAL DEVELOPMENT					1,900.00
MANDATORY RECERTIFICATION OF MODERATORS AND CERTIFICATION OF NEW MODERATORS; REGISTRAR TRAINING STATE LAW REQUIRES RECERTIFICATION OF MODERATORS EVERY TWO YEARS NOW; REGISTRARS PARTICIPATE IN TWO STATE OF CONNECTICUT TRAINING CONFERENCES		1.00	1,900.00		1,900.00
10150000 533900 - OTHER PROFESSIONAL SERVICES					7,450.00
ELCTRONIC POLL BOOOK SOFTWARE FOR USE AT THE FOUR ELECTION SITES IN 2015 THIS NEW TECHNOLOGY WILL INTRODUCE SUBTANTIAL VOTING EFFICIENCES AT ELECTIONS. THIS TECHNOLOGY REPLACES EXISTING SYSTEM OF MANUAL VOTER CHECK-IN USING PRINTED		4.00	200.00		800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
LISTS. THE NEW TECHNOLOGY PROVIDES CANDIDATES FOR OFFICE WITH REAL-TIME WHO VOTED INFORMATION, AND ENABLES MODERATORS TO ELECTRONICALLY TALLY END OF ELECTION NUMBERS FOR MODERATOR'S RETURN. THIS TECHNOLOGY HAS BEEN DEPLOYED IN SIX CONNECTICUT TOWNS TO DATE WITH VERY POSITIVE RESULTS.				
PROGRAMMING OF MEMORY CARDS FOR OPTICAL SCANNERS-PRIMARY,GENERAL, PRESIDENTIAL ELECTIONS OPTICAL SCANNERS REQUIRE THE PROGRAMMING OF MEMORY CARDS FOR EACH ELECTION WITH THE SPECIFIC ELECTION INFORMATION-CANDIDATE NAMES, REFERENDUM QUESTIONS. THIS IS THE PROCESS REQUIRED BY STATE STATUTES.		1.00	4,250.00	4,250.00
PROGRAMMING OF HANDICAP TELEPHONE VOTING SYSYTEM BY STATE OF CONNECTICUT VENDOR. REGISTRARS REVIEW AND CERTIFY NAMES ON BALLOT AND BALLOT QUESTION INFORMATION FOR EACH ELECTION FEDERAL STATUTE - HELP AMERICA VOTING ACT - REQUIRES AN ALTERNATIVE VOTING SYSTEM FOR PEOPLE DEEMED HANDICAPPED AT EACH VOTING SITE. THE STATE OF CONNECTICUT ADOPTED AN AUDIO VOTING SYSTEM BY TELEPHONE IN 2004-2005. FEDERAL HAVA FUNDS PAID FOR AUDIO PROGRAMMING IN EARLY YEARS OF THE PROGRAM. THIS EVENTUALLY BECAME A MUNICIPAL GOVERNMENT UNFUNDED MANDATE		4.00	150.00	600.00
LAPTOP COMPUTERS TO BE USED FOR ELECTRONIC VOTER CHECK-IN AT		12.00	150.00	1,800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FOUR VOTING SITES					
10150000 543200 - EQUIPMENT REPAIR & MAINT					3,660.00
THE OFFICE COPIER HAS AN ANNUAL MAINTENANCE CONTRACT, RECOMMENDED BY IT IT RECOMMENDED ANNUAL MAINTENANCE CONTRACT FOR NEW OFFICER COPIER.		1.00	460.00		460.00
THIS IS AN ANNUAL MAINTENANCE CONTRACT FOR THE OPTICAL SCANNERS USED FOR ELECTIONS STATE OF CONNECTICUT FORMERLY PAID ANNUAL MAINTENANCE CONTRACTS THROUGH FEDERAL HAVA FUNDS. SECRETARY OF THE STATE NOTIFIED CITIES AND TOWNS THAT EACH ONE MUST ASSUME MAINTENANCE CONTRACT COSTS BEGINNING WITH FY 2015 AND EACH YEAR THEREAFTER		16.00	200.00		3,200.00
10150000 553100 - TELEPHONE					4,655.00
THREE OFFICE TELEPHONES OFFICE TELEPHONES MUST BE PAID FOR BY EACH DEPARTMENT.		3.00	485.00		1,455.00
FOUR HAVA HANDICAP TELEPHONE LINES FOR HANDICAP VOTING-PRIMARY,GENERAL,PRESIDENTIAL ELECTIONS HELP AMERICA VOTING ACT MANDATED REQUIREMENT THAT HANDICAP PEOPLE BE GIVEN AN ALTERNATIVE METHOD OF VOTING (AUDIO) FOR EACH ELECTION. HAVA FUNDS PAID FOR THESE COSTS IN THE BEGINNING, AND EVENTUALLY BECAME ANOTHER MUNICIPAL UNFUNDED MANDATE		4.00	800.00		3,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10150000 553500 - POSTAGE					1,500.00
		1.00	1,500.00		1,500.00
VOTER REGISTRATIONS AND ANNUAL CANVASS					
10150000 555000 - PRINTING & REPRODUCTION					1,000.00
		1.00	1,000.00		1,000.00
OUTSIDE PRINTING ELECTION MATERIALS					
10150000 555100 - COPYING & REPRODUCTION					500.00
		1.00	500.00		500.00
COPYING EELCTION MATERIALS					
10150000 558000 - TRAVEL					600.00
		1.00	600.00		600.00
TRAVEL REIMBURSEMENT FOR STATE REGISTRAR CONFERENCES AND COUNTY REGISTRAR WORKSHOPS					
10150000 561200 - OFFICE SUPPLIES					2,550.00
		1.00	2,550.00		2,550.00
EXTERNAL SIGNAGE FOR FOUR VOTING SITES SUCH AS 75 FOOT CAMPAIGN RESTRICTIONS,ELECTION MATERIALS, BACKUP BATTERY REPLACEMENT, COPIER TONER ELECTION SITE SIGNAGE PURCHASED OR BUILT MORE THAN 10 YEARS AGO HAS BEEN DETERIORATING, REQUIRING REPLACEMENT AS WELL AS UPDATING.OFFICE MATERIALS AND ELECTION MATERIALS					
10150000 563000 - FOOD/FOOD RELATED					3,000.00
		1.00	3,000.00		3,000.00
ELECTION WORKER FOOD FOR THREE ELECTIONS FOOD PROVIDED FOR ELECTION WORKERS FOR 16 HOUR WORK DAY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10150000 573400 - TECHNOLOGY EQUIPMENT				1,000.00
		1.00	1,000.00	1,000.00
REPLACE BROKEN OFFICE COPIER				
10150000 581000 - DUES & FEES & SUBSCRIPTIONS				300.00
		2.00	150.00	300.00
ROVAC DUES FOR TWO REGISTRARS ROVAC DUES ALLOW REGISTRARS AND DEPUTY REGISTRARS TO PARTICIPATE IN MANDATORY EDUCATION/CERTIFICATION CONFERENCES AND WORKSHOPS.				
TOTAL NO DIVISION				135,876.00
TOTAL REGISTRARS OF VOTERS				135,876.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10160100-511000	SALARIES	272,064	255,150	255,150	300,712	300,712
10160100-512000	SALARIES - PART TIME	33,014	38,730	38,730	0	0
10160100-516000	STIPEND	4,235	4,220	4,220	4,484	4,484
10160100-517000	OTHER COMPENSATION	9,315	9,000	9,000	10,260	10,260
		318,628	307,100	307,100	315,456	315,456
52 PERSONAL SERVICES - EMPL BENEFITS						
10160100-521000	HEALTH/MEDICAL INSURANCE	85,609	73,943	73,943	91,711	91,711
10160100-521500	LIFE INSURANCE	1,378	1,317	1,317	858	858
10160100-522000	SOCIAL SECURITY (FICA)	19,049	18,222	18,222	18,922	18,922
10160100-522100	MEDICARE	4,460	4,262	4,262	4,424	4,424
10160100-526000	WORKERS COMPENSATION	676	794	794	794	4,822
		111,172	98,538	98,538	116,709	120,737
53 PURCHASED PROF & TECHNICAL						
10160100-532200	PROFESSIONAL DEVELOPMENT	500	500	500	620	620
10160100-533900	OTHER PROFESSIONAL SERVICES	8,053	6,700	6,700	8,200	8,200
10160100-534000	TECHNICAL SERVICES	9,609	29,277	36,777	4,274	4,274
		18,162	36,477	43,977	13,094	13,094
54 PURCHASED PROPERTY SERVICES						
10160100-543200	EQUIPMENT REPAIR & MAINT	459	880	880	900	900
		459	880	880	900	900
55 OTHER PURCHASED SERVICES						
10160100-553100	TELEPHONE	3,395	3,395	3,395	3,395	3,395
10160100-553500	POSTAGE	3,265	5,016	5,016	4,548	4,548
10160100-554000	ADVERTISING	1,788	5,500	5,500	3,500	3,500
10160100-555000	PRINTING & REPRODUCTION	5,031	11,035	11,035	9,600	9,600
10160100-555100	COPYING & REPRODUCTION	1,821	1,526	1,526	1,526	1,526
10160100-558000	TRAVEL	100	100	100	100	100
10160100-559000	OTHER PURCHASED SERVICES	940	1,200	1,200	1,200	1,200
		16,340	27,772	27,772	23,869	23,869
56 SUPPLIES/MATERIALS						
10160100-561200	OFFICE SUPPLIES	3,973	4,500	4,500	7,325	7,325
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	956	1,040	1,040	1,040	1,040
		4,928	5,540	5,540	8,365	8,365
57 PROPERTY						
10160100-573000	EQUIPMENT NEW	775	0	0	0	0
10160100-573300	FURNITURE & FIXTURES	0	0	0	800	800
		775	0	0	800	800
58 OTHER OBJECTS						
10160100-581000	DUES & FEES & SUBSCRIPTIONS	478	320	320	379	379
		478	320	320	379	379
TOTAL for: ADMINISTRATION		470,943	476,627	484,127	479,572	483,600

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TOWN CLERK	1.00	88,597	1.00	88,597	1.00	88,597
DEPUTY TOWN CLERK	1.00	54,860	1.00	60,860	1.00	60,860
ASSISTANT TOWN CLERK	1.00	48,616	1.00	49,588	1.00	49,588
CLERK TYPIST 35 HRS	2.00	67,778	3.00	101,667	3.00	101,667
	5.00	**259,851**	**6.00**	**300,712**	**6.00**	**300,712**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1600	TOWN CLERK					
0001	ADMINISTRATION					
10160100 511000 - SALARIES						300,712.00
	OLECHNICKI SUZANNE TOWN CLERK (9071)		1.00	88,597.00		88,597.00
	COOLONG KAREN DEPUTY TOWN CLERK (4501)		1.00	60,860.00		60,860.00
	PLASSE ELIZABETH ASSISTANT TOWN CLERK (2171)		1.00	49,588.00		49,588.00
	REIDY COLLEEN ANN CLERK TYPIST 35 HRS (4564)		1.00	33,889.00		33,889.00
	INAGAKI AMY CLERK TYPIST 35 HRS (10261)		1.00	33,889.00		33,889.00
	VACANCY CLERK TYPIST 35 HRS CLK TYP 35		1.00	33,889.00		33,889.00
10160100 516000 - STIPEND						4,484.00
	OLECHNICKI SUZANNE TOWN CLERK (9071)		1.00	2,658.00		2,658.00
	COOLONG KAREN DEPUTY TOWN CLERK (4501)		.00	1,826.00		1,826.00
10160100 517000 - OTHER COMPENSATION						10,260.00
	STENOGRAPHER - TOWN COUNCIL MEETINGS		1.00	10,260.00		10,260.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10160100 521000 - HEALTH/MEDICAL INSURANCE				91,711.00
OLECHNICKI SUZANNE TOWN CLERK (9071)		1.00	1,500.00	1,500.00
OLECHNICKI SUZANNE CIGNA DENTAL TOWN		.00	1,468.00	1,468.00
OLECHNICKI SUZANNE CIGNA HEALTH TOWN		.00	10,478.00	10,478.00
COOLONG KAREN DEPUTY TOWN CLERK (4501)		.00	750.00	750.00
COOLONG KAREN CIGNA DENTAL TOWN		.00	584.00	584.00
COOLONG KAREN CIGNA HEALTH TOWN		.00	5,700.00	5,700.00
PLASSE ELIZABETH CIGNA DENTAL TOWN		.00	1,427.00	1,427.00
PLASSE ELIZABETH CIGNA HEALTH TOWN		.00	16,411.00	16,411.00
REIDY COLLEEN ANN CIGNA DENTAL TOWN		.00	1,746.00	1,746.00
REIDY COLLEEN ANN CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
INAGAKI AMY CIGNA DENTAL TOWN		.00	546.00	546.00
INAGAKI AMY CIGNA HEALTH TOWN		.00	7,963.00	7,963.00
VACANCY CIGNA DENTAL TOWN		1.00	1,746.00	1,746.00
VACANCY CIGNA HEALTH TOWN		1.00	20,696.00	20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10160100 521500 - LIFE INSURANCE					858.00
OLECHNICKI SUZANNE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
OLECHNICKI SUZANNE FORT DEARBORN 100000 LIFE		.00	168.00		168.00
OLECHNICKI SUZANNE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
COOLONG KAREN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
COOLONG KAREN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
COOLONG KAREN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PLASSE ELIZABETH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
PLASSE ELIZABETH FORT DEARBORN 100000 LIFE		.00	168.00		168.00
PLASSE ELIZABETH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
REIDY COLLEEN ANN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
REIDY COLLEEN ANN CLERICAL LIFE		.00	68.00		68.00
REIDY COLLEEN ANN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
INAGAKI AMY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
INAGAKI AMY CLERICAL LIFE		.00	68.00		68.00
INAGAKI AMY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
		1.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
VACANCY AIG AD30,000 ADDITIONAL LIFE		1.00	68.00	68.00
VACANCY CLERICAL LIFE		1.00	21.00	21.00
VACANCY FORT DEARBORN DISABILITY				
10160100 522000 - SOCIAL SECURITY (FICA)				18,922.00
OLECHNICKI SUZANNE FICA TOWN		.00	5,658.00	5,658.00
COOLONG KAREN FICA TOWN		.00	3,887.00	3,887.00
PLASSE ELIZABETH FICA TOWN		.00	3,074.00	3,074.00
REIDY COLLEEN ANN FICA TOWN		.00	2,101.00	2,101.00
INAGAKI AMY FICA TOWN		.00	2,101.00	2,101.00
VACANCY FICA TOWN		.00	2,101.00	2,101.00
10160100 522100 - MEDICARE				4,424.00
OLECHNICKI SUZANNE MEDICARE TOWN		.00	1,323.00	1,323.00
COOLONG KAREN MEDICARE TOWN		.00	909.00	909.00
PLASSE ELIZABETH MEDICARE TOWN		.00	719.00	719.00
REIDY COLLEEN ANN MEDICARE TOWN		.00	491.00	491.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	491.00		491.00
INAGAKI AMY MEDICARE TOWN		.00	491.00		491.00
VACANCY MEDICARE TOWN					
10160100 526000 - WORKERS COMPENSATION					4,822.00
WORKERS COMP ALLOCATION		1.00	4,822.00		4,822.00
10160100 532200 - PROFESSIONAL DEVELOPMENT					620.00
TOWN CLERK CONFERENCE SEMI-ANNUAL MEETINGS - UPDATES & REVIEW OF NEW LEGISLATION FROM STATE AGENCIES		2.00	150.00		300.00
TOWN CLERK ASSOCIATION SPONSORED WORKSHOPS COURSES OFFERED FOCUS ON ONE PARTICULAR SUBJECT THE WORKSHOPS ARE VERY HELPFUL. WE DO NOT ATTEND AS A RULE, BUT ONLY WHEN WE BELIEVE THERE WILL BE NEW OR UPDATED INFORMATION.		2.00	100.00		200.00
FEE FOR NEW NOTARY PUBLIC ANTICIPATED		1.00	120.00		120.00
10160100 533900 - OTHER PROFESSIONAL SERVICES					8,200.00
LAND RECORD AUDIT JULY 1, 2013 - JUNE 30, 2014 PER STATE STATUTE LAND RECORD DATA MUST BE AUDITED BY AN OUTSIDE VENDOR. A SMALL INCREASE PER DOCUMENT IS REFLECTED IN THIS PROPOSAL.		9,000.00	.45		4,050.00
SUPPLEMENT #9 TOWN CODE THE TOWN CODE IS UPDATED		150.00	21.00		3,150.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ANNUALLY. THE UPDATE INCLUDES ALL ORDINANCES ADOPTED BY THE COUNCIL AND THE PLANNING AGENCIES					
ANNUAL FEE - CODE ON INTERNET		1.00	650.00		650.00
POST NEW ORDINANCES TO INTERNET.		10.00	35.00		350.00
NEW ORDINANCES ARE POSTED AS SEPARATE ITEMS UNTIL THEY ARE INCORPORATED INTO A NEW SUPPLEMENT					
10160100 534000 - TECHNICAL SERVICES					4,274.00
ANNUAL STORAGE FEE FOR ROLLS OF MICROFILM - LAND RECORDS. MAPS AND VITAL RECORDS BY STATE STATUTE ALL LAND RECORD INFORMATION MUST BE MICROFILMED AND STORED AT AN OFF-SITE LOCATION		1,276.00	1.50		1,914.00
MICROFILM MAPS		100.00	2.60		260.00
MICROFILM LAND RECORDS PER PAGE FEE. ESTIMATED 27 BOOKS X 1300 PAGES PER BOOK +/-.		35,000.00	.06		2,100.00
10160100 543200 - EQUIPMENT REPAIR & MAINT					900.00
TYPEWRITER MAINTENANCE		5.00	80.00		400.00
OTHER MAINTENANCE SERVICES FOR OFFICE EQUIPMENT		1.00	400.00		400.00
ANTICIPATED MAINTENANCE LAND RECORD SCANNER - PICK & BRAKE ROLLER RECOMMENDED AFTER 200,000 SCANS		1.00	100.00		100.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10160100 553100 - TELEPHONE				3,395.00
		7.00	485.00	3,395.00
10160100 553500 - POSTAGE				4,548.00
ABSENTEE BALLOTS FOR 2015 MUNICIPAL ELECTION		400.00	.69	276.00
RETURN LAND RECORD DOCUMENTS STATE STATUTE REQUIRES ALL RECORDED LAND RECORD DOCUMENTS TO BE RETURNED BY THE TOWN.		8,000.00	.48	3,840.00
ADDITIONAL OFFICE MAILINGS		300.00	.48	144.00
ADDITIONAL OFFICE MAILINGS		300.00	.96	288.00
10160100 554000 - ADVERTISING				3,500.00
PUBLISH LEGAL NOTICES, ORDINANCE TEXT, ELECTION AND REFERENDUM NOTICES		1.00	3,500.00	3,500.00
10160100 555000 - PRINTING & REPRODUCTION				9,600.00
NOVEMBER ELECTION POLL BALLOTS		10,000.00	.40	4,000.00
NOVEMBER ELECTION ABSENTEE BALLOTS		800.00	.45	360.00
DISTRICT CODING: - 4 CODES FOR POLL BALLOTS 4 CODES FOR ABSENTEE BALLOTS THIS FEE IS A "SET-UP" FEE CHARGED BY THE SCANNING MACHINE VENDOR FOR EACH DISTRICT BALLOT		8.00	35.00	280.00
OTHER ELECTION SUPPLIES - POSTERS, VOTING INSTRUCTIONS, MODERATOR RETURNS		1.00	200.00	200.00
ENVELOPES FOR RETURNING LAND RECORD DOCUMENTS & MISCELLANEOUS MAILING		12.00	20.00	240.00
		8,000.00	.40	3,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
PRESIDENTIAL PREFERENCE REPUBLICAN & DEMOCRATIC PRIMARY POLL BALLOTS		800.00	.45	360.00
PRESIDENTIAL PREFERENCE REPUBLICAN & DEMOCRATIC PRIMARY ABSENTEE BALLOTS		16.00	35.00	560.00
PP REPUBLICAN & DEMOCRATIC SET UP CODES - 8 POLL CODES/8 ABSENTEE CODES		1.00	400.00	400.00
OTHER PRIMARY SUPPLIES - POSTERS, VOTING INSTRUCTIONS, MODERATOR RETURNS				
10160100 555100 - COPYING & REPRODUCTION				1,526.00
LEASE - OFFICE COPIER THIS IS A 60 MONTH LEASE USING A STATE CONTRACT WITH THE TOWN RECOMMENDED VENDOR		12.00	123.00	1,476.00
FEE FOR ADDITIONAL COPIES		5,000.00	.01	50.00
10160100 558000 - TRAVEL				100.00
TRAVEL REIMBURSEMENT FOR MEETINGS AND WORKSHOPS		1.00	100.00	100.00
10160100 559000 - OTHER PURCHASED SERVICES				1,200.00
FEE FOR VITAL EVENT COPIES RECEIVED FROM OTHER CT TOWNS STATE STATUTE REQUIRES A FEE BE PAID TO ANY TOWN PROVIDING CERTIFIED COPIES OF VITAL EVENTS THAT OCCUR IN THEIR TOWN EFFECTING RESIDENTS OF OUR TOWN.		600.00	2.00	1,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10160100 561200 - OFFICE SUPPLIES					7,325.00
XEROX PAPER VARIOUS SIZES		25.00	20.00		500.00
BINDERS FOR LAND RECORDS, INDEXES AND OTHER OFFICIAL RECORDS		35.00	65.00		2,275.00
REAMS PAPER ARCHIVAL PAPER FOR OFFICIAL RECORDS		70.00	55.00		3,850.00
FILE FOLDERS & POCKETS VARIOUS SIZES WITH & W/O END TABS, OTHER OFFICE SUPPLIES: TAPE GLUE STICKS PENS TABLETS ETC		1.00	700.00		700.00
10160100 561300 - TECHNOLOGY SUPPLIE/MATERIAL					1,040.00
TONER FOR PRINTERS		8.00	130.00		1,040.00
10160100 573300 - FURNITURE & FIXTURES					800.00
OFFICE CHAIRS - CHAIRS IN USE NOW ARE SHOWING WEAR. STAFF IS REPORTING PHYSICAL ISSUES.		4.00	200.00		800.00
10160100 581000 - DUES & FEES & SUBSCRIPTIONS					379.00
INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS		1.00	185.00		185.00
NEW ENGLAND MUNICIPAL CLERKS ASSOCIATION		1.00	25.00		25.00
CONNECTICUT TOWN CLERKS ASSOCIATION		1.00	100.00		100.00
HARTFORD COUNTY ASSOCIATION		1.00	10.00		10.00
NATIONAL NOTARY ASSOCIATION		1.00	59.00		59.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL ADMINISTRATION				483,600.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10161600-511000	SALARIES	58,271	58,054	58,054	59,215	59,215
10161600-516000	STIPEND	1,748	1,742	1,742	1,777	1,777
		60,019	59,796	59,796	60,992	60,992
52 PERSONAL SERVICES - EMPL BENEFITS						
10161600-521000	HEALTH/MEDICAL INSURANCE	7,566	5,278	5,278	7,034	7,034
10161600-521500	LIFE INSURANCE	289	280	280	193	193
10161600-522000	SOCIAL SECURITY (FICA)	3,689	3,599	3,599	3,781	3,781
10161600-522100	MEDICARE	863	842	842	884	884
10161600-526000	WORKERS COMPENSATION	129	157	157	157	949
		12,535	10,156	10,156	12,049	12,841
54 PURCHASED PROPERTY SERVICES						
10161600-542100	DISPOSAL SERVICES	248	700	700	700	700
		248	700	700	700	700
55 OTHER PURCHASED SERVICES						
10161600-553100	TELEPHONE	485	485	485	485	485
10161600-553500	POSTAGE	18	50	50	50	50
10161600-555100	COPYING & REPRODUCTION	0	100	100	0	0
10161600-558000	TRAVEL	0	100	100	100	100
		503	735	735	635	635
56 SUPPLIES/MATERIALS						
10161600-561200	OFFICE SUPPLIES	250	800	800	800	800
		250	800	800	800	800
58 OTHER OBJECTS						
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	215	215
		215	215	215	215	215
TOTAL for: RECORDS MANAGEMENT		73,769	72,402	72,402	75,391	76,183
TOTAL for: TOWN CLERK - GENERAL FUND		$544,712	$549,029	$556,529	$554,963	$559,783

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
RECORDS MANAGER	1.00	59,215	1.00	59,215	1.00	59,215
	1.00	**59,215**	**1.00**	**59,215**	**1.00**	**59,215**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0016 RECORDS MANAGEMENT					
10161600 511000 - SALARIES					59,215.00
KALAGIAN GREGORY RECORDS MANAGER (4088)		1.00	59,215.00		59,215.00
10161600 516000 - STIPEND					1,777.00
KALAGIAN GREGORY RECORDS MANAGER (4088)		1.00	1,777.00		1,777.00
10161600 521000 - HEALTH/MEDICAL INSURANCE					7,034.00
KALAGIAN GREGORY RECORDS MANAGER (4088)		1.00	750.00		750.00
KALAGIAN GREGORY CIGNA DENTAL TOWN		.00	584.00		584.00
KALAGIAN GREGORY CIGNA HEALTH TOWN		.00	5,700.00		5,700.00
10161600 521500 - LIFE INSURANCE					193.00
KALAGIAN GREGORY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
KALAGIAN GREGORY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
KALAGIAN GREGORY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
10161600 522000 - SOCIAL SECURITY (FICA)					3,781.00
KALAGIAN GREGORY FICA TOWN		.00	3,781.00		3,781.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10161600 522100 - MEDICARE					884.00
KALAGIAN GREGORY MEDICARE TOWN		.00	884.00		884.00
10161600 526000 - WORKERS COMPENSATION					949.00
WORKER'S COMP		1.00	949.00		949.00
10161600 542100 - DISPOSAL SERVICES					700.00
DISPOSAL SERVICES THIS LINE ITEM COVERS THE COST OF DISPOSAL OF ALL ELIGIBLE TOWN RECORDS BY A STATE APPROVED VENDOR.		1.00	700.00		700.00
10161600 553100 - TELEPHONE					485.00
		1.00	485.00		485.00
10161600 553500 - POSTAGE					50.00
		1.00	50.00		50.00
10161600 558000 - TRAVEL					100.00
THIS ACCOUNT PAYS FOR MILEAGE TRAVELED BY THE RECORDS MANAGER FROM ONE LOCATION TO ANOTHER WITHIN TOWN WHILE PERFORMING RECORDS MANAGEMENT DUTIES.		1.00	100.00		100.00
10161600 561200 - OFFICE SUPPLIES					800.00
OFFICE SUPPLIES ALL GENERAL OFFICE SUPPLIES AND APPROVED RECORDS STORAGE BOXES FOR USE OF ALL TOWN DEPARTMENTS		1.00	800.00		800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10161600 581000 - DUES & FEES & SUBSCRIPTIONS					215.00
ARMA MEMBERSHIP - NATIONAL & LOCAL DUES		1.00	215.00		215.00
TOTAL RECORDS MANAGEMENT					76,183.00
TOTAL TOWN CLERK					559,783.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10170000-511000	SALARIES	207,703	206,433	206,433	215,562	215,562
10170000-512000	SALARIES - PART TIME	4,772	8,500	8,500	10,000	10,000
10170000-516000	STIPEND	6,214	6,191	6,191	7,789	7,789
		218,689	221,124	221,124	233,351	233,351
52 PERSONAL SERVICES - EMPL BENEFITS						
10170000-521000	HEALTH/MEDICAL INSURANCE	36,004	25,528	25,528	34,965	34,965
10170000-521500	LIFE INSURANCE	1,170	840	840	579	579
10170000-522000	SOCIAL SECURITY (FICA)	13,021	13,327	13,327	13,381	13,381
10170000-522100	MEDICARE	3,084	3,117	3,117	3,171	3,171
10170000-525000	UNEMPLOYMENT	22,962	100,000	100,000	110,000	110,000
10170000-526000	WORKERS COMPENSATION	471	580	580	580	3,616
		76,692	143,392	143,392	162,676	165,712
53 PURCHASED PROF & TECHNICAL						
10170000-532200	PROFESSIONAL DEVELOPMENT	614	2,500	2,500	2,500	2,500
10170000-533900	OTHER PROFESSIONAL SERVICES	18,857	76,795	76,795	31,795	31,795
		19,471	79,295	79,295	34,295	34,295
55 OTHER PURCHASED SERVICES						
10170000-553100	TELEPHONE	1,940	1,940	1,940	1,940	1,940
10170000-553500	POSTAGE	1,051	500	800	1,200	1,200
10170000-554000	ADVERTISING	150	3,000	2,700	3,000	3,000
10170000-555000	PRINTING & REPRODUCTION	97	200	200	200	200
10170000-555100	COPYING & REPRODUCTION	0	200	200	200	200
10170000-558000	TRAVEL	11	100	100	1,100	1,100
		3,249	5,940	5,940	7,640	7,640
56 SUPPLIES/MATERIALS						
10170000-561200	OFFICE SUPPLIES	1,076	900	900	900	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	118	0	0	0	0
10170000-563000	FOOD/FOOD RELATED	133	1,000	1,000	1,000	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	257	1,000	1,000	1,000	1,000
		1,585	2,900	2,900	2,900	2,900
57 PROPERTY						
10170000-573300	FURNITURE & FIXTURES	1,032	0	0	0	0
		1,032	0	0	0	0
58 OTHER OBJECTS						
10170000-581000	DUES & FEES & SUBSCRIPTIONS	190	1,500	1,500	1,500	1,500
		190	1,500	1,500	1,500	1,500
TOTAL for: HUMAN RESOURCES - GENERAL FUND		$320,909	$454,151	$454,151	$442,362	$445,398

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF HUMAN RESOURCES	1.00	115,653	1.00	115,653	1.00	115,653
PERSONNEL ADMINISTRATOR	1.00	45,890	1.00	48,390	1.00	48,390
BENEFITS ADMINISTRATOR	1.00	49,019	1.00	51,519	1.00	51,519
	3.00	**210,562**	**3.00**	**215,562**	**3.00**	**215,562**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1700 HUMAN RESOURCES					
0000 NO DIVISION					
10170000 511000 - SALARIES					215,562.00
BIELENDA STEVEN DIRECTOR OF HUMAN RESOURCES (5529)		.00	115,653.00		115,653.00
BAKER JENNIFER PERSONNEL ADMINISTRATOR (5587)		.00	48,390.00		48,390.00
WILSON SUSAN BENEFITS ADMINISTRATOR (6607)		.00	51,519.00		51,519.00
10170000 512000 - SALARIES - PART TIME					10,000.00
10170000 516000 - STIPEND					7,789.00
BIELENDA STEVEN DIRECTOR OF HUMAN RESOURCES (5529)		.00	4,970.00		4,970.00
BAKER JENNIFER PERSONNEL ADMINISTRATOR (5587)		1.00	1,377.00		1,377.00
WILSON SUSAN BENEFITS ADMINISTRATOR (6607)		1.00	1,442.00		1,442.00
10170000 521000 - HEALTH/MEDICAL INSURANCE					34,965.00
BAKER JENNIFER PERSONNEL ADMINISTRATOR (5587)		1.00	1,500.00		1,500.00
BAKER JENNIFER CIGNA DENTAL TOWN		.00	1,867.00		1,867.00
BAKER JENNIFER CIGNA HEALTH TOWN		.00	16,249.00		16,249.00
WILSON SUSAN BENEFITS ADMINISTRATOR (6607)		1.00	1,500.00		1,500.00
WILSON SUSAN CIGNA DENTAL TOWN		.00	1,518.00		1,518.00
		.00	10,831.00		10,831.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
WILSON SUSAN CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
STEVEN BIELENDA HEALTH INSURANCE OPT OUT					
10170000 521500 - LIFE INSURANCE					579.00
BIELENDA STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
BIELENDA STEVEN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
BIELENDA STEVEN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BAKER JENNIFER AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
BAKER JENNIFER FORT DEARBORN 100000 LIFE		.00	168.00		168.00
BAKER JENNIFER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
WILSON SUSAN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
WILSON SUSAN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
WILSON SUSAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
10170000 522000 - SOCIAL SECURITY (FICA)					13,381.00
BIELENDA STEVEN FICA TOWN		.00	7,254.00		7,254.00
BAKER JENNIFER FICA TOWN		.00	2,750.00		2,750.00
WILSON SUSAN FICA TOWN		.00	2,757.00		2,757.00
PT EMPLOYEE FICA PT EMPLOYEE FICA		1.00	620.00		620.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10170000 522100 - MEDICARE					3,171.00
		.00	1,738.00		1,738.00
BIELENDA STEVEN MEDICARE TOWN		.00	643.00		643.00
BAKER JENNIFER MEDICARE TOWN		.00	645.00		645.00
WILSON SUSAN MEDICARE TOWN		1.00	145.00		145.00
PT EMPLOYEE MEDICARE PART-TIME EMPLOYEE MEDICARE					
10170000 525000 - UNEMPLOYMENT					110,000.00
		1.00	110,000.00		110,000.00
UNEMPLOYMENT COMPENSATION UNEMPLOYMENT COMPENSATION FOR TERMINATED OR LAID OFF EMPLOYEES. DECREASE DUE TO EXPIRATION OF EXTENDED BENEFITS FROM FORMER EMPLOYEES AND NO SIGNIFICANT INCREASE ANTICIPATED FOR NEXT FISCAL YEAR					
10170000 526000 - WORKERS COMPENSATION					3,616.00
		1.00	3,616.00		3,616.00
WORKERS COMP ALLOCATION					
10170000 532200 - PROFESSIONAL DEVELOPMENT					2,500.00
		1.00	2,500.00		2,500.00
THIS FUND IS DESIGNATED FOR THE PROFESSIONAL DEVELOPMENT OF H.R. EMPLOYEES INCLUDING LEGAL UPDATES ON FMLA, EEO REPORTING, HIPPAA, WORKERS COMPENSATION, AND OTHER TRAINING AS DESIGNATED. ALSO, SOME OF THE TRAINING IS DESIGNATED DEPARTMENT DIRECTORS AND SUPERVISORS.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10170000 533900 - OTHER PROFESSIONAL SERVICES				31,795.00
PRE-EMPLOYMENT EVALUATIONS AND PSYCHOLOGICAL		1.00	3,900.00	3,900.00
RETIREE BILLING AND COBRA NOTICES		1.00	1,200.00	1,200.00
ACTUARIAL SERVICES		1.00	1,000.00	1,000.00
EYE GLASS REPAIR/REPLACEMENT		1.00	500.00	500.00
EMPLOYEE ASSISTANCE PROGRAM FORTOWN EMPLOYEES. CONTRACT RENEWAL $4,565; ONSCENE REQUESTS $150/EA.		1.00	6,065.00	6,065.00
JOHNSON OCCUPATIONAL MEDICINE ANNUAL SERVICES: RANDOM DRUG TESTS		1.00	4,100.00	4,100.00
JOHNSON OCCUPATIONAL MEDICINE ANNUAL SERVICES: PRE-EMPLOYMENT PHYSICALS		1.00	2,900.00	2,900.00
JOHNSON OCCUPATIONAL MEDICINE ANNUAL SERVICES: VACCINES AND MASK FITS		1.00	2,200.00	2,200.00
NATIONAL SECURITY ASSURANCE: CRIMINAL BACKGROUND CHECKS AND FOLLOW UP CHECKS		1.00	4,055.00	4,055.00
APPLICATION TRACKER: ELECTRONIC APPLICATION SERVICE		1.00	875.00	875.00
PROFESSIONAL DEVELOPMENT COACH		1.00	5,000.00	5,000.00
10170000 553100 - TELEPHONE				1,940.00
THIS AMOUNT ACCOUNTS FOR 3 PHONE LINES AND 1 FAX LINE.		4.00	485.00	1,940.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10170000 553500 - POSTAGE					1,200.00
INCREASE DUE TO REQUIRED MASS MAILINGS UNDER THE AFFORDABLE CARE ACT		1.00	1,200.00		1,200.00
10170000 554000 - ADVERTISING					3,000.00
ADVERTISING FOR VACANT POSITIONS DECREASE ATTRIBUTED TO REDUCTION IN NEWSPAPER ADVERTISING		1.00	3,000.00		3,000.00
10170000 555000 - PRINTING & REPRODUCTION					200.00
APPLICATIONS, I-9 FORMS OR OTHER FORMS.		1.00	200.00		200.00
10170000 555100 - COPYING & REPRODUCTION					200.00
BUSINESS CARDS, MANDATORY POSTERS, ETC.		1.00	200.00		200.00
10170000 558000 - TRAVEL					1,100.00
REIMBURSEMENT FOR PARKING GARAGE, TOLLS, ETC.		1.00	100.00		100.00
TRAVEL EXPENSES FOR TRAINING.		1.00	1,000.00		1,000.00
10170000 561200 - OFFICE SUPPLIES					900.00
MISCELLANEOUS PRODUCTS SUCH AS COMPUTER PAPER,DESK CALENDARS, WRITING INSTRUMENTS, CALCULATORS AND/OR BATTERIES FOR TESTS.		1.00	900.00		900.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10170000 563000 - FOOD/FOOD RELATED					1,000.00
MEALS FOR ORAL PANELISTS COMING FROM OUT OF TOWN; REFRESHMENTS FOR TRAINING SEMINARS		1.00	1,000.00		1,000.00
10170000 564300 - PUBLICATIONS & PERIODICALS					1,000.00
SUBSCRIPTION TO HUMAN RESOURCE WEBSITE TO STAY CURRENT WITH TRENDS, CASELAW, ASSIST WITH NEW POLICIES, ALL PURPOSE RESEARCH TOOL REGARDING HUMAN RESOURCE ISSUES.		1.00	1,000.00		1,000.00
10170000 581000 - DUES & FEES & SUBSCRIPTIONS					1,500.00
PROFESSIONAL ORGANIZATIONS SUCH AS THE CONNECTICUT PUBLIC EMPLOYERS LABOR RELATIONS ASSOCIATION ("CONNPELRA") AND SEMINARS; ALSO INCREASE IN MEMBERSHIP FEE TO FOLEY SERVICES (DRUG TESTING COMPANY) TO KEEP STAFF UP TO DATE ON BEST PRACTICES IN THE HUMAN RESOURCE FIELD		1.00	1,500.00		1,500.00
TOTAL NO DIVISION					445,398.00
TOTAL HUMAN RESOURCES					445,398.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10180100-511000	SALARIES	147,592	152,167	152,167	154,413	154,413
10180100-516000	STIPEND	3,381	3,369	3,369	3,436	3,436
		150,973	155,536	155,536	157,849	157,849
52 PERSONAL SERVICES - EMPL BENEFITS						
10180100-521000	HEALTH/MEDICAL INSURANCE	19,760	25,024	25,024	29,272	29,272
10180100-521500	LIFE INSURANCE	398	286	286	286	286
10180100-522000	SOCIAL SECURITY (FICA)	9,653	9,444	9,444	9,573	9,573
10180100-522100	MEDICARE	2,261	2,209	2,209	2,239	2,239
10180100-526000	WORKERS COMPENSATION	344	411	411	411	2,479
		32,406	37,384	37,384	41,781	43,849
53 PURCHASED PROF & TECHNICAL						
10180100-532200	PROFESSIONAL DEVELOPMENT	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	1,000	1,000
55 OTHER PURCHASED SERVICES						
10180100-553100	TELEPHONE	1,940	1,455	1,455	1,455	1,455
10180100-553500	POSTAGE	444	600	600	600	600
10180100-554000	ADVERTISING	141	100	100	100	100
10180100-555100	COPYING & REPRODUCTION	904	1,000	1,000	1,000	1,000
10180100-558000	TRAVEL	0	1,000	1,000	1,000	1,000
		3,429	4,155	4,155	4,155	4,155
56 SUPPLIES/MATERIALS						
10180100-561200	OFFICE SUPPLIES	339	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	210	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	45	250	250	250	250
		384	860	860	860	860
58 OTHER OBJECTS						
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,023	1,100	1,100	1,100	1,100
		1,023	1,100	1,100	1,100	1,100
TOTAL for: ADMINISTRATION		188,214	200,035	200,035	206,745	208,813

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF FINANCE	1.00	114,518	1.00	114,518	1.00	114,518
SECRETARY III 35 HRS	1.00	39,895	1.00	39,895	1.00	39,895
	2.00	**154,413**	**2.00**	**154,413**	**2.00**	**154,413**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1800 FINANCE					
0001 ADMINISTRATION					
10180100 511000 - SALARIES					154,413.00
NENNI ANGELA DIRECTOR OF FINANCE (8804)		.00	114,518.00		114,518.00
ARCHAMBAULT REBECCA SECRETARY III 35 HRS (11088)		1.00	39,895.00		39,895.00
10180100 516000 - STIPEND					3,436.00
NENNI ANGELA DIRECTOR OF FINANCE (8804)		1.00	3,436.00		3,436.00
10180100 521000 - HEALTH/MEDICAL INSURANCE					29,272.00
NENNI ANGELA DIRECTOR OF FINANCE (8804)		1.00	750.00		750.00
NENNI ANGELA CIGNA DENTAL TOWN		.00	565.00		565.00
NENNI ANGELA CIGNA HEALTH TOWN		.00	5,515.00		5,515.00
ARCHAMBAULT REBECCA CIGNA DENTAL TOWN		.00	1,746.00		1,746.00
ARCHAMBAULT REBECCA CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
10180100 521500 - LIFE INSURANCE					286.00
NENNI ANGELA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
NENNI ANGELA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
NENNI ANGELA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ARCHAMBAULT REBECCA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
		.00	68.00		68.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ARCHAMBAULT REBECCA CLERICAL LIFE		.00	21.00		21.00
ARCHAMBAULT REBECCA FORT DEARBORN 50 DISABILITY					
10180100 522000 - SOCIAL SECURITY (FICA)					9,573.00
NENNI ANGELA FICA TOWN		.00	7,254.00		7,254.00
ARCHAMBAULT REBECCA FICA TOWN		.00	2,247.00		2,247.00
CORRECT FICA		1.00	72.00		72.00
10180100 522100 - MEDICARE					2,239.00
NENNI ANGELA MEDICARE TOWN		.00	1,700.00		1,700.00
ARCHAMBAULT REBECCA MEDICARE TOWN		.00	526.00		526.00
CORRECT MEDICARE		1.00	13.00		13.00
10180100 526000 - WORKERS COMPENSATION					2,479.00
WORKERS COMP ALLOCATION		1.00	2,479.00		2,479.00
10180100 532200 - PROFESSIONAL DEVELOPMENT					1,000.00
REGISTRATION AND OTHER FEES FOR CONFERENCES AND CONTINUING EDUCATION (GFOA)		1.00	1,000.00		1,000.00
10180100 553100 - TELEPHONE					1,455.00
TELEPHONE AND IT CHARGES 3 LINES		3.00	485.00		1,455.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10180100 553500 - POSTAGE					600.00
POSTAGE FOR MISC BILLING, BOND RELEASES		1.00	600.00		600.00
10180100 554000 - ADVERTISING					100.00
LEGAL NOTICES, BIDS		1.00	100.00		100.00
10180100 555100 - COPYING & REPRODUCTION					1,000.00
COPYING		1.00	1,000.00		1,000.00
10180100 558000 - TRAVEL					1,000.00
FLIGHT AND HOTEL FOR GFOA CONFERENCE		1.00	1,000.00		1,000.00
10180100 561200 - OFFICE SUPPLIES					400.00
PAPER, FILES, MISC SUPPLIES		1.00	400.00		400.00
10180100 561300 - TECHNOLOGY SUPPLIE/MATERIAL					210.00
TONER CARTRIDGES		1.00	210.00		210.00
10180100 564300 - PUBLICATIONS & PERIODICALS					250.00
GAAP UPDATES, PROFESSIONAL REFERENCES		1.00	250.00		250.00
10180100 581000 - DUES & FEES & SUBSCRIPTIONS					1,100.00
GFOA MEMBERSHIP		1.00	350.00		350.00
CAFR APPLICATION		1.00	580.00		580.00
GAAP UPDATE		1.00	170.00		170.00
TOTAL ADMINISTRATION					208,813.00
TOTAL FINANCE					208,813.00
TOTAL GENERAL FUND					208,813.00
TOTAL REVENUE					.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
TOTAL EXPENSE					208,813.00
GRAND TOTAL					208,813.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10181000-511000	SALARIES	275,990	285,208	285,208	293,618	293,618
10181000-514000	OVERTIME	1,199	1,100	1,100	1,300	1,300
10181000-516000	STIPEND	4,505	4,488	4,488	4,638	4,638
		281,693	290,796	290,796	299,556	299,556
52 PERSONAL SERVICES - EMPL BENEFITS						
10181000-521000	HEALTH/MEDICAL INSURANCE	33,148	48,927	48,927	43,642	43,642
10181000-521500	LIFE INSURANCE	1,086	1,084	1,084	765	765
10181000-522000	SOCIAL SECURITY (FICA)	17,241	17,963	17,963	18,576	18,576
10181000-522100	MEDICARE	4,032	4,203	4,203	4,347	4,347
10181000-526000	WORKERS COMPENSATION	611	770	770	770	4,728
		56,118	72,947	72,947	68,100	72,058
53 PURCHASED PROF & TECHNICAL						
10181000-532200	PROFESSIONAL DEVELOPMENT	220	800	800	1,200	1,200
		220	800	800	1,200	1,200
55 OTHER PURCHASED SERVICES						
10181000-553100	TELEPHONE	2,910	2,910	2,910	2,910	2,910
10181000-553500	POSTAGE	4,284	5,000	5,000	5,000	5,000
10181000-555100	COPYING & REPRODUCTION	1,933	2,000	2,000	2,000	2,000
10181000-558000	TRAVEL	0	200	200	200	200
		9,127	10,110	10,110	10,110	10,110
56 SUPPLIES/MATERIALS						
10181000-561200	OFFICE SUPPLIES	2,222	4,000	4,000	4,000	4,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,538	2,500	2,500	2,500	2,500
10181000-564300	PUBLICATIONS & PERIODICALS	0	150	150	150	150
		3,760	6,650	6,650	6,650	6,650
58 OTHER OBJECTS						
10181000-581000	DUES & FEES & SUBSCRIPTIONS	243	300	300	300	300
		243	300	300	300	300
TOTAL for: TREASURY		351,161	381,603	381,603	385,916	389,874

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DEPUTY DIRECTOR OF FINANCE	1.00	96,101	1.00	96,101	1.00	96,101
PAYROLL CLERK	1.00	56,457	1.00	58,457	1.00	58,457
ACCOUNTANT	1.00	58,107	1.00	59,270	1.00	59,270
ACCOUNTS PAYABLE CLERK	1.00	39,895	1.00	39,895	1.00	39,895
ACCOUNTING CLERK	1.00	39,895	1.00	39,895	1.00	39,895
OVERTIME		1,100		1,300		1,300
	5.00	**291,555**	**5.00**	**294,918**	**5.00**	**294,918**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1800	FINANCE					
0010	TREASURY					
10181000 511000 - SALARIES						293,618.00
	WILCOX JOHN DEPUTY DIRECTOR OF FINANCE (10069)		1.00	96,101.00		96,101.00
	ABAR MARYANN ACCOUNTANT (10327)		1.00	59,270.00		59,270.00
	SOULE CHERYL ACCOUNTING CLERK (3223)		1.00	39,895.00		39,895.00
	MUCCI DANYEL ACCOUNTS PAYABLE CLERK (11281)		1.00	39,895.00		39,895.00
	BLANCHARD KATHERINE PAYROLL CLERK $2,000 INCREASE DUE TO ADDITIONAL RESPONSIBILITIES ASSIGNED. PAYROLL CLERK		1.00	58,457.00		58,457.00
10181000 514000 - OVERTIME						1,300.00
	OUT OF JOB CLASS PAY TO COVER KATHY BLANCHARD VACATION TIME		.00	1,300.00		1,300.00
10181000 516000 - STIPEND						4,638.00
	BLANCHARD KATHERINE PAYROLL CLERK (2018)		.00	1,754.00		1,754.00
	WILCOX JOHN DEPUTY DIRECTOR OF FINANCE (10069)		1.00	2,884.00		2,884.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10181000 521000 - HEALTH/MEDICAL INSURANCE				43,642.00
BLANCHARD KATHERINE PAYROLL CLERK (2018)		1.00	750.00	750.00
BLANCHARD KATHERINE CIGNA DENTAL TOWN		.00	584.00	584.00
BLANCHARD KATHERINE CIGNA HEALTH TOWN		.00	5,700.00	5,700.00
WILCOX JOHN CIGNA DENTAL TOWN		.00	1,806.00	1,806.00
ABAR MARYANN CIGNA DENTAL TOWN		.00	549.00	549.00
ABAR MARYANN CIGNA HEALTH TOWN		.00	8,009.00	8,009.00
SOULE CHERYL CIGNA DENTAL TOWN		.00	1,419.00	1,419.00
SOULE CHERYL CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
MUCCI DANYEL CIGNA DENTAL TOWN		.00	546.00	546.00
MUCCI DANYEL CIGNA HEALTH TOWN		.00	7,963.00	7,963.00
10181000 521500 - LIFE INSURANCE				765.00
BLANCHARD KATHERINE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
BLANCHARD KATHERINE FORT DEARBORN 100000 LIFE		.00	168.00	168.00
BLANCHARD KATHERINE FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
WILCOX JOHN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
WILCOX JOHN FORT DEARBORN 100000 LIFE		.00	168.00	168.00
WILCOX JOHN FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
		.00	4.00	4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ABAR MARYANN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
ABAR MARYANN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
ABAR MARYANN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
SOULE CHERYL AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
SOULE CHERYL CLERICAL LIFE		.00	21.00		21.00
SOULE CHERYL FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MUCCI DANYEL AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
MUCCI DANYEL CLERICAL LIFE		.00	21.00		21.00
MUCCI DANYEL FORT DEARBORN 50 DISABILITY					
10181000 522000 - SOCIAL SECURITY (FICA)					18,576.00
BLANCHARD KATHERINE FICA TOWN		.00	3,734.00		3,734.00
WILCOX JOHN FICA TOWN		.00	6,138.00		6,138.00
ABAR MARYANN FICA TOWN		.00	3,675.00		3,675.00
SOULE CHERYL FICA TOWN		.00	2,474.00		2,474.00
MUCCI DANYEL FICA TOWN		.00	2,555.00		2,555.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10181000 522100 - MEDICARE					4,347.00
BLANCHARD KATHERINE MEDICARE TOWN		.00	874.00		874.00
WILCOX JOHN MEDICARE TOWN		.00	1,436.00		1,436.00
ABAR MARYANN MEDICARE TOWN		.00	860.00		860.00
SOULE CHERYL MEDICARE TOWN		.00	579.00		579.00
MUCCI DANYEL MEDICARE TOWN		.00	598.00		598.00
10181000 526000 - WORKERS COMPENSATION					4,728.00
WORKERS COMPENSATION BASED ON PRIOR YEAR AMOUNT		1.00	4,728.00		4,728.00
10181000 532200 - PROFESSIONAL DEVELOPMENT					1,200.00
GAAP UPDATE		1.00	150.00		150.00
GFOA ONLINE TRAINING FOR J. WILCOX AND M. ABAR		1.00	650.00		650.00
AP TRAINING FOR D.MUCCI		1.00	200.00		200.00
PAYROLL TRAINING FOR K. BLANCHARD		1.00	200.00		200.00
10181000 553100 - TELEPHONE					2,910.00
TELEPHONE AND IT CHARGES FOR 6 LINES		6.00	485.00		2,910.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10181000 553500 - POSTAGE					5,000.00
		1.00	5,000.00		5,000.00
POSTAGE FOR A/P, ETC POSTAGE INCREASE TO .49 IN JANUARY 2014. AVE 805 ITEMS PER MONTH FOR FY13 AND FIRST 4 MNTHS OF FY14. 805 ITEMS / MONTH * .49 * 12 MONTHS = 4,733					
10181000 555100 - COPYING & REPRODUCTION					2,000.00
		1.00	2,000.00		2,000.00
COPY PAPER AND TONER BASED ON 2013 AND 2012 AMOUNTS					
10181000 558000 - TRAVEL					200.00
		1.00	200.00		200.00
TRAVEL AND MILEAGE BASED ON FY 13 AND FY12					
10181000 561200 - OFFICE SUPPLIES					4,000.00
		1.00	4,000.00		4,000.00
OFFICE SUPPLIES BASED ON FY13 AND FY12					
10181000 561300 - TECHNOLOGY SUPPLIE/MATERIAL					2,500.00
		1.00	2,500.00		2,500.00
PRINTER TONER AND SUPPLIES BASED ON FY 13 & 12					
10181000 564300 - PUBLICATIONS & PERIODICALS					150.00
		1.00	150.00		150.00
PUBLICATIONS AND PERIODICALS BASED ON PRIOR YEAR AMOUNTS					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10181000 581000 - DUES & FEES & SUBSCRIPTIONS					300.00
MEMBERSHIPS		1.00	300.00		300.00
BASED ON FY 13 AND 12					
TOTAL TREASURY					389,874.00
TOTAL FINANCE					389,874.00
TOTAL GENERAL FUND					389,874.00
TOTAL REVENUE					.00
TOTAL EXPENSE					389,874.00
GRAND TOTAL					389,874.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10183000-511000	SALARIES	326,884	327,359	327,359	334,287	334,287
10183000-512000	SALARIES - PART TIME	0	0	0	20,000	20,000
10183000-513000	SALARIES - TEMP/SEASONAL	4,914	5,200	5,200	5,600	5,600
10183000-516000	STIPEND	3,132	3,166	3,166	7,686	7,686
		334,930	335,725	335,725	367,573	367,573
52 PERSONAL SERVICES - EMPL BENEFITS						
10183000-521000	HEALTH/MEDICAL INSURANCE	78,022	67,816	67,816	61,898	61,898
10183000-521500	LIFE INSURANCE	1,267	1,206	1,206	858	858
10183000-522000	SOCIAL SECURITY (FICA)	19,968	20,619	20,619	22,540	22,540
10183000-522100	MEDICARE	4,670	4,834	4,834	5,265	5,265
10183000-526000	WORKERS COMPENSATION	735	898	898	898	5,770
		104,662	95,373	95,373	91,457	96,329
53 PURCHASED PROF & TECHNICAL						
10183000-530000	PURCHASED PROF. & TECHNICAL	0	10,000	10,000	0	0
10183000-532200	PROFESSIONAL DEVELOPMENT	1,435	2,500	2,500	2,650	2,650
10183000-533900	OTHER PROFESSIONAL SERVICES	0	10,000	10,000	10,000	10,000
10183000-534000	TECHNICAL SERVICES	10,715	10,700	10,700	11,700	0
		12,150	33,200	33,200	24,350	12,650
54 PURCHASED PROPERTY SERVICES						
10183000-543200	EQUIPMENT REPAIR & MAINT	145	360	360	500	500
		145	360	360	500	500
55 OTHER PURCHASED SERVICES						
10183000-553100	TELEPHONE	5,335	5,335	5,335	5,335	5,335
10183000-553500	POSTAGE	39,603	42,250	42,250	45,500	45,500
10183000-554000	ADVERTISING	13,151	17,000	17,000	17,000	17,000
10183000-555000	PRINTING & REPRODUCTION	28,886	34,000	34,000	33,900	33,900
10183000-555100	COPYING & REPRODUCTION	2,222	3,000	3,000	3,000	3,000
10183000-558000	TRAVEL	1,017	1,500	1,500	1,500	1,500
		90,214	103,085	103,085	106,235	106,235
56 SUPPLIES/MATERIALS						
10183000-561200	OFFICE SUPPLIES	1,906	3,000	3,000	2,600	2,600
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	1,040	1,040
10183000-562600	GASOLINE	0	100	100	100	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,321	1,500	1,500	1,530	1,530
		3,227	5,300	5,300	5,270	5,270
58 OTHER OBJECTS						
10183000-581000	DUES & FEES & SUBSCRIPTIONS	1,014	1,200	1,200	1,015	1,015
		1,014	1,200	1,200	1,015	1,015
TOTAL for: ASSESSMENT AND REVENUE COLLEC		546,342	574,243	574,243	596,400	589,572

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SUPVSR OF ASSESSMT & REVENUE	1.00	107,878	1.00	110,036	1.00	110,036
ASSISTANT ASSESSOR	1.00	54,603	1.00	54,603	1.00	54,603
ASST ASSESSOR/TAX COLL	1.00	51,510	1.00	51,510	1.00	51,510
TAX CLERK I	1.00	38,348	1.00	38,348	1.00	38,348
TAX CLERK II	1.00	39,895	1.00	39,895	1.00	39,895
ASSESSMENT CLERK	1.00	39,895	1.00	39,895	1.00	39,895
PART TIME		0		20,000		20,000
TEMPORARY/SEASONAL		5,200		5,600		5,600
	6.00	**337,329**	**6.00**	**359,887**	**6.00**	**359,887**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1800	FINANCE					
0030	ASSESSMENT AND REVENUE COLLEC					
10183000 511000 - SALARIES						334,287.00
	ROSE VICTORIA ASSISTANT ASSESSOR (6146)		1.00	54,603.00		54,603.00
	HANVEY ALISSA ASST ASSESSOR/TAX COLL (9036)		1.00	51,510.00		51,510.00
	ANDERSON DEBORAH ASSESSMENT CLERK (1477)		1.00	39,895.00		39,895.00
	HILINSKI-SHIRLEY JENNIFER TAX CLERK II (6821)		.00	39,895.00		39,895.00
	DUMOULIN GAIL TAX CLERK I (10821)		1.00	38,348.00		38,348.00
	FROMENT DELLA SUPVSR OF ASSESSMT & REVENUE (6104)		1.00	110,036.00		110,036.00
10183000 512000 - SALARIES - PART TIME						20,000.00
	PART TIME POSITION AT 19 1/2 HOURS PER WEEK. NOT TO INCLUDE MEDICAL OR DENTIAL BENEFITS. THIS POSITION IS TO ASSIST CURRENT STAFF WITH DAILY TASKS TO ENSURE EFFICIENT AND TIMELY COMPLETION OF ASSISGNMENTS. ALSO ASSIST RELATED TASKS IN PREPERATION FOR 2016 REVALUATION.		1.00	20,000.00		20,000.00
10183000 513000 - SALARIES - TEMP/SEASONAL						5,600.00
	PART TIME POSITION FOR FIELD DATA COLLECTION ON PROPERTIES ISSUED BUILDING PERMITS,CERTIFICATE OF OCCUPANCY, DEMOLITION, ALL OTHER COLLECTION REQUIREMENTS. FIELD REVIEW BEHIND REVALUATION DATA COLLECTION FOR QUALITY CONTROL.		.00	5,600.00		5,600.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10183000 516000 - STIPEND				7,686.00
ROSE VICTORIA ASSISTANT ASSESSOR (6146)		1.00	1,640.00	1,640.00
HANVEY ALISSA ASST ASSESSOR/TAX COLL (9036)		1.00	1,546.00	1,546.00
HILINSKI-SHIRLEY JENNIFER PER ADDENDUM TO CONTRACT #1303-359, STATE CERTIFICATION CCMC. ASSESSOR/TAX ADEDENDUM TO CONTRACT #1303-359,S STATE CERTIFICATION CCMC.		1.00	1,000.00	1,000.00
HANVEY ALISSA FOR COMPLETION OF STATE CCMA CERTIFICATION IN OCTOBER 2015. ASSESSOR/TAX FOR COMPLETION OF STATE CCMA CERTIFICATION IN OCTOBER 2015.		1.00	3,500.00	3,500.00
10183000 521000 - HEALTH/MEDICAL INSURANCE				61,896.00
HANVEY ALISSA ASST ASSESSOR/TAX COLL (9036)		.00	1,500.00	1,500.00
HANVEY ALISSA CIGNA DENTAL TOWN		.00	1,867.00	1,867.00
HANVEY ALISSA CIGNA HEALTH TOWN		.00	16,249.00	16,249.00
DUMOULIN GAIL CIGNA DENTAL TOWN		.00	1,746.00	1,746.00
DUMOULIN GAIL CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
FROMENT DELLA CIGNA DENTAL TOWN		.00	1,427.00	1,427.00
FROMENT DELLA		.00	16,411.00	16,411.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA HEALTH TOWN		1.00	1,000.00		1,000.00
ROSE VICTORIA ASSISTANT ASSESSOR STIPEND FOR NON HEALTH COVERAGE		1.00	500.00		500.00
ANDERSON DEBORAH ASSESSMENT CLERK STIPEND FOR NON HEALTH COVERAGE		1.00	500.00		500.00
HILINSKI-SHIRLEY JENNIFER ASSESSMENT/TAX STIPEND FOR NON HEALTH COVERAGE.					
10183000 521500 - LIFE INSURANCE					858.00
ROSE VICTORIA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ROSE VICTORIA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
ROSE VICTORIA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
HANVEY ALISSA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
HANVEY ALISSA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
HANVEY ALISSA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ANDERSON DEBORAH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ANDERSON DEBORAH CLERICAL LIFE		.00	68.00		68.00
ANDERSON DEBORAH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DUMOULIN GAIL AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DUMOULIN GAIL CLERICAL LIFE		.00	68.00		68.00
DUMOULIN GAIL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
FROMENT DELLA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
FROMENT DELLA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
FROMENT DELLA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
HILINSKI-SHIRLEY JENNIFER AIG ADD 30,000 ADDITIONAL LIFE		.00	4.00		4.00
HILINSKI-SHIRLEY JENNIFER CLERICAL LIFE		.00	68.00		68.00
HILINSKI-SHIRLEY JENNIFER FORT DEARBORN 50 DISABLITY		.00	21.00		21.00
10183000 522000 - SOCIAL SECURITY (FICA)					22,540.00
ROSE VICTORIA FICA TOWN		1.00	3,450.00		3,450.00
HANVEY ALISSA FICA TOWN		1.00	3,510.00		3,510.00
ANDERSON DEBORAH FICA TOWN		1.00	2,510.00		2,510.00
HILINSKI-SHIRLEY JENNIFER FICA TOWN		1.00	2,510.00		2,510.00
DUMOULIN GAIL FICA TOWN		1.00	2,380.00		2,380.00
FROMENT DELLA FICA TOWN		1.00	6,830.00		6,830.00
PART TIME		1.00	1,350.00		1,350.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FICA TOWN					
10183000 522100 - MEDICARE					5,265.00
		.00	823.00		823.00
ROSE VICTORIA MEDICARE TOWN					
		.00	820.00		820.00
HANVEY ALISSA MEDICARE TOWN					
		.00	579.00		579.00
ANDERSON DEBORAH MEDICARE TOWN					
		.00	601.00		601.00
HILINSKI-SHIRLEY JENNIFER MEDICARE TOWN					
		.00	556.00		556.00
DUMOULIN GAIL MEDICARE TOWN					
		.00	1,596.00		1,596.00
FROMENT DELLA MEDICARE TOWN					
		1.00	290.00		290.00
PART TIME MEDICARE TOWN					
10183000 526000 - WORKERS COMPENSATION					5,770.00
		1.00	5,770.00		5,770.00
WORKERS COMP ALLOCTION					
10183000 532200 - PROFESSIONAL DEVELOPMENT					2,650.00
		1.00	2,650.00		2,650.00
CONTINUING ACCREDITED EDUCATIONAL HOURS AS REQUIRED FOR STATE RECERTIFICATION OR CERTIFICATION AS REQUIRED BY JOB DESCRIPTIONS AS CONNECTICUT CERTIFED MUNICIPAL ASSESSOR OR/AND AS CONNECTICUT CERTIFIED MUNICIPAL COLLECTOR. CCMC SPRING SEMINAR/WORKSHOPS 2 @ 200.00 EACH. CCMA SPRING COURSE & WORKSHOPS 2 @ 400.00 PER COURSE PER PERSON. SPRING AND/OR FALL CCMC SEMINARS FOR 2 POSITIONS @350.00 PER PERSON					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
PER SESSION. SPRING NRAAO SEMINAR $750.00 PER PERSON (ASSESSOR ONLY). COURSE COSTS ESTIMATED.				
10183000 533900 - OTHER PROFESSIONAL SERVICES				10,000.00
OUTSIDE SERVICE FOR AUDIT OF BUSINESS PERSONAL PROPERTY ACCOUNTS -APPROXIMATELY 25 ACCOUNTS		1.00	10,000.00	10,000.00
10183000 543200 - EQUIPMENT REPAIR & MAINT				500.00
OFFICE EQUIPMENT REPAIR & MAINTENANCE FOR NON LEASED ITEMS.		1.00	500.00	500.00
10183000 553100 - TELEPHONE				5,335.00
11 PHONE LINES WITH TWO FAX MACHIINES LINES FOR TAX AND ASSESSING OFFICES.		11.00	485.00	5,335.00
10183000 553500 - POSTAGE				45,500.00
MAILING OF ALL 54,800 BILLS FOR PROPPERTY, BUSINESS PERSONAL PROPERTY, AND MOTOR VEHICLE TAXES ANNUALLY AS WELL AS APPROXIMATELY 10,200 DELINQUENT TAX ACCOUNTS FOR MAILING TWICE A YEAR. ASSESSMENT NOTICES, ELDERLY TAX RELIEF PROGRAM NOTICES AND FORMS OF 650 ACCOUNTS AS WELL AS APPROXIMATELY 350 ADDITIONALLY REQUIRED CERTIFIED ELDERLY NOTICES, AND OTHER MSCELLANOUS MAILINGS.		1.00	43,000.00	43,000.00
CERTIFIED MAILING AS REQUIRED FOR TAX SALE PROCESS.		1.00	2,500.00	2,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10183000 554000 - ADVERTISING				17,000.00
LEGAL NOTICES AS REQUIRED FOR THE TAX BILLING CYCLES AND ASSESSMENT NOTICES.		1.00	2,000.00	2,000.00
LEGAL NOTICES AS REQUIRED FOR TAX SALE PROCESS.		1.00	15,000.00	15,000.00
10183000 555000 - PRINTING & REPRODUCTION				33,900.00
		1.00	.00	.00
PRINTING SEPTEMBER DELINQUENT BILLS		1.00	2,500.00	2,500.00
PRINTING MARCH DELINQUENT BILLS		1.00	2,000.00	2,000.00
PRINTING JULY ANNUAL BILLS		1.00	18,000.00	18,000.00
PRINTING JANUARY ANNUAL BILLS		1.00	5,000.00	5,000.00
ENVELOPES FOR ANNUAL BILLS		1.00	4,400.00	4,400.00
INDEX CARDS FOR BUSINESS PERSONAL PROPERTY AND VETERAN EXEMPTION SUMMARYS		1.00	500.00	500.00
PRINTING OF BUSINESS PERSONAL PROPERTY DECLARATIONS		1.00	1,500.00	1,500.00
10183000 555100 - COPYING & REPRODUCTION				3,000.00
PRINTING OF BOUND GRAND LISTS. COPY PAPER AND COST OF LEASED COPIER/FAX MACHINES.		1.00	3,000.00	3,000.00
10183000 558000 - TRAVEL				1,500.00
FOR PERSONNEL TO MAINTAIN CERTIFICATION OF CCMA AND/OR CCMC AS REQUIRED BY THE STATE AND TOWN EMPLOYMENT TO ATTEND SEMINARS AND COURSES FOR CONTINUING EDUCATIONAL HOUS AS AVAILABLE FOR THREE EMPLOYEES. THIS IS FOR SPRING AND FALL SEMINARS FOR CCMA AND CCMC, SPRING CCMA COURSES, SPRING NRAAO COURSE. ALSO TRAVEL FOR ANY COURT LITIGATION.		1.00	1,500.00	1,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
NRAAO COURSES HELD IN NEW ENGLAND, CAAO COURSES HELD AT UCONN FIRST WEEK OF JUNE. SEMINARS ARE FULL DAY HELD IN CONNECTICUT. CURRENTLY THREE PENDING COURT LITIGATION AT NEW BRITIAN COURT.				
10183000 561200 - OFFICE SUPPLIES				2,600.00
GENERAL OFFICE SUPPLIES.		1.00	2,600.00	2,600.00
10183000 561300 - TECHNOLOGY SUPPLIE/MATERIAL				1,040.00
SOFTWARE FOR ANNUAL PRICING OF VEHICLE FOR THE GRAND LIST, ISSUED AND RECOMMENDED THROUGH THE STATE OF CONNECTICUT OFFICE OF POLICY AND MANAGEMENT. E-VALUATOR SOFTWARE. BLUE BOOK OLDER TRUCK GUIDE IS AVAILABLE ON LINE SUBSCRIPTION ONLY AS OF DECEMBER 2014.		1.00	1,040.00	1,040.00
10183000 562600 - GASOLINE				100.00
GAS FOR POOL CAR- FIELD INSPECTIONS		1.00	100.00	100.00
10183000 564300 - PUBLICATIONS & PERIODICALS				1,530.00
ANNUAL SUBSCRIPTION FOR N.A.D.A PRICING MANUALS FOR MV -RECOMMENDED BY OPM MARSHALL & SWIFT VALUATION SERVICE $650.00 N.A.D.A GUIDES $700.00. BLUE BOOK TRUCK AND COMMERCIAL TRAILER VALUAITON GUIDES $350.00 TRUCK VIN ID BOOK $50.00		1.00	700.00	700.00
BLUE BOOK VIN IDENTIFICATION FOR TRUCKS		1.00	60.00	60.00
		1.00	140.00	140.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
JI NEWSPAPER USED FOR LEGAL NOTICES AND BUSINESS PERSONAL PROPERTY DISCOVERY		1.00	600.00	600.00
MARSHALL & SWIFT CONSTRUCTION COST MANUAL UPDATES		1.00	30.00	30.00
WESTFIELD NEW PUBLISHING - ENFIELD PRESS FOR BUSINESS PERSONAL PROPERTY DISCOVERY				
10183000 581000 - DUES & FEES & SUBSCRIPTIONS				1,015.00
CONNECTICUT ASSOCIATION OF ASSESSING OFFICERS		3.00	70.00	210.00
CT CHAPTER OF INTERNATIONAL ASSOCIATION OF ASSESSING OFFICERS		3.00	25.00	75.00
HARTFORD AREA ASSOCIATION OF ASSESSING OFFICERS		2.00	20.00	40.00
INTERNATIONAL ASSOCAIATION OF ASSESSING OFFICERS		2.00	175.00	350.00
SOCIETY OF PROFESSIONAL ASSESSING OFFICERS		1.00	10.00	10.00
CONNECTICUT ASSOCIATION OF ASSESSING OFFICERS		1.00	15.00	15.00
CONNECTICUT TAX ASSOCIATION		2.00	50.00	100.00
CONNECTICUT TAX ASSOCIATION		1.00	75.00	75.00
SUBSCRIPTION TO JI		1.00	140.00	140.00

TOTAL ASSESSMENT AND REVENUE COLLEC	589,572.00
TOTAL FINANCE	589,572.00
TOTAL GENERAL FUND	589,572.00
TOTAL REVENUE	.00
TOTAL EXPENSE	589,572.00
GRAND TOTAL	589,572.00

** END OF REPORT - Generated by DEBRA MCCARTHY **

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10184000-511000	SALARIES	67,443	65,860	65,860	69,891	69,891
10184000-512000	SALARIES - PART TIME	36,598	37,762	37,762	37,762	37,762
		104,040	103,622	103,622	107,653	107,653
52 PERSONAL SERVICES - EMPL BENEFITS						
10184000-521000	HEALTH/MEDICAL INSURANCE	15,172	15,121	15,121	17,638	17,638
10184000-521500	LIFE INSURANCE	289	280	280	193	193
10184000-522000	SOCIAL SECURITY (FICA)	6,252	6,426	6,426	6,675	6,675
10184000-522100	MEDICARE	1,462	1,503	1,503	1,561	1,561
10184000-528000	WORKERS COMPENSATION	230	280	280	280	1,725
		23,405	23,610	23,610	26,547	27,992
54 PURCHASED PROPERTY SERVICES						
10184000-543200	EQUIPMENT REPAIR & MAINT	1,495	1,699	1,699	1,779	1,779
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	693	730	730	803	803
		2,188	2,429	2,429	2,582	2,582
55 OTHER PURCHASED SERVICES						
10184000-553100	TELEPHONE	2,425	2,500	2,500	2,425	2,425
10184000-553500	POSTAGE	72	300	300	300	300
10184000-554000	ADVERTISING	0	200	200	200	200
10184000-555000	PRINTING & REPRODUCTION	16	100	100	100	100
10184000-555100	COPYING & REPRODUCTION	473	500	500	500	500
		2,987	3,600	3,600	3,525	3,525
56 SUPPLIES/MATERIALS						
10184000-561200	OFFICE SUPPLIES	948	2,946	2,946	2,946	2,946
		948	2,946	2,946	2,946	2,946
58 OTHER OBJECTS						
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,065	1,325	1,325	1,325	1,325
		1,065	1,325	1,325	1,325	1,325
TOTAL for: GENERAL SERVICES		134,633	137,532	137,532	144,578	146,023
TOTAL for: FINANCE - GENERAL FUND		$1,220,350	$1,293,413	$1,293,413	$1,333,639	$1,334,282

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
PURCHASING ASSISTANT	1.00	68,521	1.00	69,891	1.00	69,891
RECEPTIONIST		37,762		37,762		37,762
	1.00	**106,283**	**1.00**	**107,653**	**1.00**	**107,653**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1800 FINANCE					
0040 GENERAL SERVICES					
10184000 511000 - SALARIES					69,891.00
CHERPAK CATHY PURCHASING ASSISTANT (7683)		1.00	69,891.00		69,891.00
10184000 512000 - SALARIES - PART TIME					37,762.00
MCCARRAN ELLEN RECEPTIONIST (2753)		1.00	18,881.00		18,881.00
FIORE AVA RECEPTIONIST (11159)		1.00	18,881.00		18,881.00
10184000 521000 - HEALTH/MEDICAL INSURANCE					17,838.00
CHERPAK CATHY CIGNA DENTAL TOWN		.00	1,427.00		1,427.00
CHERPAK CATHY CIGNA HEALTH TOWN		.00	16,411.00		16,411.00
10184000 521500 - LIFE INSURANCE					193.00
CHERPAK CATHY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CHERPAK CATHY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
CHERPAK CATHY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
10184000 522000 - SOCIAL SECURITY (FICA)					6,675.00
CHERPAK CATHY FICA TOWN		1.00	4,333.00		4,333.00
MCCARRAN ELLEN FICA TOWN		.00	1,171.00		1,171.00
		.00	1,171.00		1,171.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FIORE AVA FICA TOWN					
10184000 522100 - MEDICARE					1,561.00
CHERPAK CATHY MEDICARE TOWN		1.00	1,013.00		1,013.00
MCCARRAN ELLEN MEDICARE TOWN		.00	274.00		274.00
FIORE AVA MEDICARE TOWN		.00	274.00		274.00
10184000 526000 - WORKERS COMPENSATION					1,725.00
WORKERS COMPENSATION		1.00	1,725.00		1,725.00
10184000 543200 - EQUIPMENT REPAIR & MAINT					1,779.00
SERVICE AGREEMENT FOR MAIL MACHINE		1.00	1,475.00		1,475.00
SERVICE AGREEMENT FOR FAX MACHINE		1.00	204.00		204.00
MISC. REPAIRS		1.00	100.00		100.00
10184000 544200 - RENTAL - EQUIPMENT/VEHICLES					803.00
POSTAGE METER RENTAL		1.00	803.00		803.00
10184000 553100 - TELEPHONE					2,425.00
MISC. TELEPHONE CHARGES		5.00	485.00		2,425.00
10184000 553500 - POSTAGE					300.00
MISC. POSTAGE CHARGES		1.00	300.00		300.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10184000 554000 - ADVERTISING					200.00
MISC LEGAL ADVERTISING		1.00	200.00		200.00
10184000 555000 - PRINTING & REPRODUCTION					100.00
ENVELOPES, BUSINESS CARDS		1.00	100.00		100.00
10184000 555100 - COPYING & REPRODUCTION					500.00
MISC COPIER CHARGES		1.00	500.00		500.00
10184000 561200 - OFFICE SUPPLIES					2,946.00
METER TAPES FOR MAIL MACHINE		7.00	48.00		336.00
INK CARTRIDGES FOR MAIL MACHINE		10.00	231.00		2,310.00
MISC OFFICE SUPPLIES		1.00	300.00		300.00
10184000 581000 - DUES & FEES & SUBSCRIPTIONS					1,325.00
PPAC DUES		1.00	75.00		75.00
BUSINESS REPLY POSTAL PERMIT FEE		1.00	250.00		250.00
BUSINESS REPLY POSTAL ACCOUNTING FEE		1.00	750.00		750.00
FIRST CLASS POSTAL PRESORT FEE		1.00	250.00		250.00

TOTAL GENERAL SERVICES	146,023.00
TOTAL FINANCE	146,023.00
TOTAL GENERAL FUND	146,023.00
TOTAL REVENUE	.00
TOTAL EXPENSE	146,023.00
GRAND TOTAL	146,023.00

** END OF REPORT - Generated by DEBRA MCCARTHY **

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	**PERSONAL SERVICES - SALARIES**					
10200100-511000	SALARIES	115,430	115,000	115,000	117,300	117,300
10200100-512000	SALARIES - PART TIME	0	0	0	115,000	0
10200100-516000	STIPEND	3,463	3,450	3,450	3,519	3,519
		118,893	118,450	118,450	235,619	120,819
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10200100-521000	HEALTH/MEDICAL INSURANCE	19,284	14,685	14,685	19,028	19,028
10200100-521500	LIFE INSURANCE	289	16	16	193	193
10200100-522000	SOCIAL SECURITY (FICA)	7,173	7,050	7,050	7,207	7,207
10200100-522100	MEDICARE	1,678	1,669	1,669	1,686	1,686
10200100-526000	WORKERS COMP	1,502	1,783	1,783	1,783	1,880
		29,926	25,203	25,203	29,897	29,994
53	**PURCHASED PROF & TECHNICAL**					
10200100-532200	PROFESSIONAL DEVELOPMENT	0	2,000	2,000	2,000	2,000
		0	2,000	2,000	2,000	2,000
55	**OTHER PURCHASED SERVICES**					
10200100-558000	TRAVEL	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	1,000	1,000
56	**SUPPLIES/MATERIALS**					
10200100-561200	OFFICE SUPPLIES	0	200	200	200	200
		0	200	200	200	200
TOTAL for: ADMINISTRATION		148,818	146,853	146,853	268,916	154,013

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2001 PROTECTION OF LIFE & PROPERTY ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF PUBLIC SAFETY	1.00	117,300	1.00	117,300	1.00	117,300
	1.00	**117,300**	**1.00**	**117,300**	**1.00**	**117,300**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
2000 PROTECTION OF LIFE & PROPERTY					
0001 ADMINISTRATION					
10200100 511000 - SALARIES					117,300.00
BROMSON CHRISTOPHER DIRECTOR OF PUBLIC SAFETY (4952)		1.00	117,300.00		117,300.00
10200100 516000 - STIPEND					3,519.00
BROMSON CHRISTOPHER DIRECTOR OF PUBLIC SAFETY (4952)		1.00	3,519.00		3,519.00
10200100 521000 - HEALTH/MEDICAL INSURANCE					19,028.00
BROMSON CHRISTOPHER DIRECTOR OF PUBLIC SAFETY (4952)		1.00	1,500.00		1,500.00
BROMSON CHRISTOPHER CIGNA DENTAL TOWN		.00	1,806.00		1,806.00
BROMSON CHRISTOPHER CIGNA HEALTH TOWN		.00	15,722.00		15,722.00
10200100 521500 - LIFE INSURANCE					193.00
BROMSON CHRISTOPHER AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
BROMSON CHRISTOPHER FORT DEARBORN 100000 LIFE		.00	168.00		168.00
BROMSON CHRISTOPHER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
10200100 522000 - SOCIAL SECURITY (FICA)					7,207.00
BROMSON CHRISTOPHER FICA TOWN		.00	7,207.00		7,207.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200100 522100 - MEDICARE					1,686.00
BROMSON CHRISTOPHER MEDICARE TOWN		.00	1,686.00		1,686.00
10200100 526000 - WORKERS COMP					1,880.00
WORKERS COMP ALLOCATION		1.00	1,880.00		1,880.00
10200100 532200 - PROFESSIONAL DEVELOPMENT					2,000.00
		1.00	2,000.00		2,000.00
10200100 558000 - TRAVEL					1,000.00
		1.00	1,000.00		1,000.00
10200100 561200 - OFFICE SUPPLIES					200.00
		1.00	200.00		200.00
TOTAL ADMINISTRATION					154,013.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10200500-511000	SALARIES	6,728,379	6,996,181	6,996,181	8,021,125	7,723,269
10200500-512000	SALARIES - PART TIME	98,022	118,838	118,838	134,603	134,603
10200500-514000	OVERTIME	676,806	480,000	647,325	480,000	480,000
10200500-514100	SALARIES - OVERTIME POS	276	0	0	0	0
10200500-514101	POS OT BOE	26,326	0	0	0	0
10200500-514102	POS OT TOWN	86,633	0	0	0	0
10200500-515100	SHIFT	7,051	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	37,954	53,568	53,568	51,900	51,900
10200500-516100	EMT	16,200	17,100	17,100	17,100	17,100
10200500-516900	STIPEND - OTHER	13,857	18,096	18,096	14,352	14,352
10200500-519000	EMPLOYEE SEPARATION PAY	92,946	100,000	100,000	100,000	100,000
		7,785,449	7,790,783	7,958,108	8,826,080	8,528,224
52 PERSONAL SERVICES - EMPL BENEFITS						
10200500-521000	HEALTH/MEDICAL INSURANCE	1,372,264	1,400,072	1,418,951	1,486,296	1,414,368
10200500-521200	HEART & HYPERTENSION-POLICE	200,898	300,000	280,121	300,000	300,000
10200500-521500	LIFE INSURANCE	30,814	60,531	13,631	12,586	12,138
10200500-522000	SOCIAL SECURITY (FICA)	19,516	22,116	22,116	12,368	12,368
10200500-522100	MEDICARE	97,315	89,492	89,492	99,103	94,685
10200500-526000	WORKERS COMPENSATION	347,318	390,000	390,000	390,000	438,197
		2,068,125	2,262,211	2,214,311	2,300,353	2,271,756
53 PURCHASED PROF & TECHNICAL						
10200500-532200	PROFESSIONAL DEVELOPMENT	43,807	58,160	58,160	84,010	84,010
10200500-533300	HEALTH SERVICES	31,645	62,140	62,140	52,734	52,734
10200500-533400	TECHNOLOGICAL SERVICES	0	3,500	3,500	3,500	3,500
10200500-533900	OTHER PROFESSIONAL SERVICES	825	1,000	1,000	1,500	1,500
		76,277	124,800	124,800	141,744	141,744
54 PURCHASED PROPERTY SERVICES						
10200500-543200	EQUIPMENT REPAIR & MAINT	14,461	34,802	34,802	42,900	42,900
10200500-543300	VEHICLE REPAIRS & MAINT	22,002	25,380	25,380	34,500	34,500
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	5,000	5,000
		36,463	60,182	60,182	82,400	82,400
55 OTHER PURCHASED SERVICES						
10200500-553100	TELEPHONE	62,116	19,250	19,250	19,500	19,500
10200500-553500	POSTAGE	3,398	4,250	4,250	4,250	4,250
10200500-554000	ADVERTISING	489	1,750	1,750	2,550	2,550
10200500-555000	PRINTING & REPRODUCTION	12,948	20,200	17,700	21,000	21,000
10200500-555100	COPYING & REPRODUCTION	7,391	10,409	10,409	11,249	11,249
10200500-558000	TRAVEL	7,838	11,000	13,500	17,000	17,000
10200500-559000	OTHER PURCHASED SERVICES	15,398	8,200	8,200	8,500	8,500
		109,576	75,059	75,059	84,049	84,049
56 SUPPLIES/MATERIALS						
10200500-561200	OFFICE SUPPLIES	10,673	11,000	11,000	11,500	11,500
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,726	15,950	9,625	10,350	10,350
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	188	200	200	300	300
10200500-561600	SAFETY SUPPLIES/MATERIALS	2,581	4,370	4,370	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS	1,492	2,500	2,500	3,500	3,500
10200500-561900	OTHER SUPPLIES AND MATERIALS	79,069	97,312	97,312	139,769	117,712
10200500-562600	GASOLINE	213,089	224,000	224,000	224,000	183,598
10200500-563000	FOOD/FOOD RELATED	7,356	12,000	12,000	16,040	16,040
10200500-564300	PUBLICATIONS & PERIODICALS	1,437	2,500	2,500	2,500	2,500
10200500-565000	UNIFORMS	126,157	179,110	179,110	165,060	165,060
		444,769	548,942	542,617	577,389	514,930
57 PROPERTY						
10200500-573300	FURNITURE & FIXTURES	0	700	700	2,000	2,000
10200500-573400	TECHNOLOGY EQUIPMENT	0	0	6,325	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
10200500-573900	OTHER EQUIPMENT	24,362	40,645	40,645	44,770	44,770
		24,362	41,345	47,670	46,770	46,770

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
58	OTHER OBJECTS					
10200500-581000	DUES & FEES & SUBSCRIPTIONS	49,644	65,811	65,811	73,041	73,041
10200500-589000	MISCELLANEOUS EXPENDITURES	3,043	4,500	4,500	4,500	4,500
		52,687	70,311	70,311	77,541	77,541
TOTAL for: POLICE SERVICES		10,597,708	10,973,633	11,093,058	12,136,328	11,747,414

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2005 PROTECTION OF LIFE & PROPERTY POLICE SERVICES

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CHIEF OF POLICE	1.00	124,062	1.00	124,062	1.00	124,062
DEPUTY CHIEF OF POLICE	1.00	106,652	1.00	106,652	1.00	106,652
POLICE CAPTAIN	2.00	190,894	2.00	190,894	2.00	190,894
CLERK TYPIST 35 HRS	4.00	135,556	4.00	135,556	4.00	135,556
SECRETARY III 35 HRS	1.00	39,895	1.00	39,895	1.00	39,895
POLICE AIDE	1.00	39,895	1.00	39,895	1.00	39,895
POLICE OFFICER	64.00	4,568,694	68.00	4,818,452	64.00	4,520,596
POLICE K-9	3.00	201,678	3.00	223,992	3.00	223,992
SCHOOL RESOURCE OFFICER	3.00	201,678	3.00	223,392	3.00	223,392
DETECTIVE	10.00	697,154	10.00	775,020	10.00	775,020
SERGEANT	11.00	896,932	11.00	909,029	11.00	909,029
LIEUTENANT	4.00	362,124	4.00	367,164	4.00	367,164
ANIMAL CONTROL OFFICER	1.00	62,421	1.00	67,122	1.00	67,122
	106.00	7,627,635	110.00	8,021,125	106.00	7,723,269

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0005 POLICE SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200500 511000 - SALARIES					7,723,269.00
SFERRAZZA CARL CHIEF OF POLICE (3545)		1.00	124,062.00		124,062.00
HALL FRED POLICE CAPTAIN (3600)		1.00	95,447.00		95,447.00
COLLINS GARY DEPUTY CHIEF OF POLICE (7592)		1.00	106,652.00		106,652.00
GOLDEN JEFFREY POLICE CAPTAIN (9006)		1.00	95,447.00		95,447.00
VACANT000336 POSITION POLICE OFFICER TIER II (336)		1.00	74,464.00		74,464.00
VACANT000337 POSITION POLICE OFFICER TIER I (337)		.00	.00		.00
GERRISH TIMOTHY POLICE OFFICER TIER I (1215)		1.00	74,464.00		74,464.00
MAGAGNOLI VANESSA POLICE OFFICER TIER II (1346)		1.00	74,464.00		74,464.00
BARTOLUCCI RYAN POLICE OFFICER TIER II (1510)		1.00	74,464.00		74,464.00
GUTSKA RICHARD SCHOOL RESOURCE OFF. TIER II (1616)		1.00	74,464.00		74,464.00
DEVINE BRENDAN POLICE OFFICER TIER I (1710)		1.00	74,464.00		74,464.00
MARTEL-MOYLAN NICOLE SERGEANT TIER I (2035)		1.00	82,639.00		82,639.00
PYRCZ THOMAS POLICE OFFICER TIER I (2076)		1.00	74,464.00		74,464.00
FILLMORE JOSEPH SCHOOL RESOURCE OFFICER TIER I (2305)		1.00	74,464.00		74,464.00
SCHMIDT ERIC COURT OFFICER TIER I (2312)		1.00	74,464.00		74,464.00
		1.00	82,639.00		82,639.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CARNEY JOHN SERGEANT TIER I (2382)		1.00	74,464.00	74,464.00
BLASCYK JOSEPH POLICE OFFICER TIER I (2501)		3.00	25,021.33	75,064.00
DUFRESNE CHRISTOPHER POLICE K-9 OFFICER TIER I (2538)		1.00	82,639.00	82,639.00
LAURINO JAMES SERGEANT TIER I (2605)		1.00	74,464.00	74,464.00
THOMAS PHILIP POLICE OFFICER TIER I (2770)		1.00	74,464.00	74,464.00
GRANAUDO MARK POLICE OFFICER TIER II (2791)		1.00	67,330.00	67,330.00
BURZDAK MATTHEW POLICE OFFICER TIER II (2860)		1.00	74,464.00	74,464.00
MARUSAK GEORGE SCHOOL RESOURCE OFFICER TIER I (2938)		1.00	74,464.00	74,464.00
KLOS WITOLD POLICE OFFICER TIER II (3088)		1.00	74,464.00	74,464.00
MAYNARD DANIEL POLICE OFFICER TIER I (3315)		1.00	74,464.00	74,464.00
MOYLAN CHRISTOPHER POLICE OFFICER TIER I (3453)		1.00	82,639.00	82,639.00
LEFEBVRE JAMES SERGEANT TIER I (3537)		1.00	91,791.00	91,791.00
KASELOUSKAS STEVEN LIEUTENANT TIER I (3539)		1.00	82,639.00	82,639.00
NOLAN BRYAN SERGEANT TIER I (3691)		1.00	82,639.00	82,639.00
MONTAS DOUGLAS SERGEANT TIER I (3699)		1.00	74,464.00	74,464.00
PERNETA CYNTHIA POLICE OFFICER TIER I (4075)		1.00	74,464.00	74,464.00
NISYRIOS PANDELIS POLICE OFFICER TIER I (4167)		1.00	74,464.00	74,464.00
MOELLER ROBERT POLICE OFFICER TIER II (4247)				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
YOHO DAVID ANIMAL CONTROL OFFICER (4257)		1.00	67,122.00	67,122.00
RAGION NICHOLAS POLICE OFFICER TIER II (4266)		1.00	74,464.00	74,464.00
SQUIRES MARK SERGEANT ADMIN. TIER II (4301)		1.00	82,639.00	82,639.00
KRZYNOWEK MICHAEL POLICE OFFICER ADMIN. TIER I (4450)		1.00	74,464.00	74,464.00
DRISCOLL DAVID POLICE OFFICER TIER I (4515)		1.00	74,464.00	74,464.00
LEWIS TIMOTHY DETECTIVE TIER I (4796)		1.00	77,397.00	77,397.00
THERIAN EDWARD POLICE OFFICER TIER I (4914)		1.00	74,464.00	74,464.00
LORENZETTI JOSEPH POLICE TRAINING OFFICER TIER I (5012)		1.00	74,464.00	74,464.00
CHAMBERLAND JAMES DETECTIVE TIER I (5172)		1.00	77,397.00	77,397.00
YOTT JAIME POLICE OFFICER TIER II (5183)		1.00	74,464.00	74,464.00
ROCHETTE MARK POLICE OFFICER TIER I (5187)		1.00	74,464.00	74,464.00
CASTLE GARY DETECTIVE TIER I (5676)		1.00	77,397.00	77,397.00
PETERSON JEFFREY POLICE OFFICER TIER I (5821)		1.00	74,464.00	74,464.00
HELD JAMES DETECTIVE TIER II (6049)		1.00	77,397.00	77,397.00
CHRISTENSEN MARIANNE SERGEANT TIER I (6109)		1.00	82,639.00	82,639.00
FOY THOMAS SERGEANT TIER I (6135)		1.00	82,639.00	82,639.00
BAILEY MICHAEL DETECTIVE TIER I (6136)		1.00	77,397.00	77,397.00
PEDEMONTI WILLIE		1.00	91,791.00	91,791.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
LIEUTENANT TIER I (6217)		1.00	74,464.00	74,464.00
HORAN ERIC POLICE OFFICER TIER II (6248)		1.00	74,464.00	74,464.00
RAGION KEVIN POLICE OFFICER TIER II (6406)		1.00	74,464.00	74,464.00
CHAGNON THOMAS POLICE OFFICER TIER I (6659)		1.00	74,464.00	74,464.00
PELLETIER DENNIS POLICE OFFICER TIER II (6674)		1.00	91,791.00	91,791.00
CURTIS LAWRENCE LIEUTENANT TIER I (7049)		1.00	74,464.00	74,464.00
GAVELLO BARRY POLICE OFFICER TIER I (7056)		3.00	26,149.00	78,447.00
JENSEN RALPH DETECTIVE TIER I (7161)		1.00	74,464.00	74,464.00
LELAS CHARLES POLICE OFFICER TIER II (7263)		1.00	74,464.00	74,464.00
PARENT KEITH POLICE OFFICER TIER II (7311)		1.00	91,791.00	91,791.00
ZACZYNSKI WILLIAM LIEUTENANT TIER I (7534)		1.00	77,397.00	77,397.00
THOMAS DAVID DETECTIVE TIER I (7583)		1.00	74,464.00	74,464.00
DUBIEL PAUL POLICE OFFICER TIER I (7624)		1.00	74,464.00	74,464.00
RUTOVICH JASON POLICE OFFICER TIER II (7857)		1.00	74,464.00	74,464.00
CROTEAU BRIAN POLICE K-9 OFFICER TIER I (8316)		1.00	74,464.00	74,464.00
BANCROFT JAIME POLICE OFFICER TIER II (8325)		1.00	74,464.00	74,464.00
EMONS MICHAEL POLICE OFFICER TIER II (8442)		1.00	74,464.00	74,464.00
WESCHE RYAN POLICE OFFICER TIER II (8462)		1.00	77,397.00	77,397.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
COOPER WILLIAM DETECTIVE TIER I (8512)		1.00	77,397.00	77,397.00
MERRITT MARTIN DETECTIVE TIER I (8538)		1.00	74,464.00	74,464.00
GROSHANS STEVEN POLICE OFFICER TIER I (8694)		1.00	74,464.00	74,464.00
CLEMENT STEVEN POLICE OFFICER TIER I (8706)		1.00	74,464.00	74,464.00
KACZMAREK EDWARD POLICE OFFICER TIER I (9153)		1.00	74,464.00	74,464.00
HOOVER ERIC POLICE OFFICER TIER I (9239)		1.00	82,639.00	82,639.00
CASALE DANIEL SERGEANT ADMIN. TIER I (9290)		1.00	74,464.00	74,464.00
KING NICHOLAS POLICE OFFICER TIER II (9480)		1.00	82,639.00	82,639.00
MEIER MATTHEW SERGEANT TIER I (9483)		1.00	74,464.00	74,464.00
NUNO EDDIE POLICE OFFICER TIER I (9563)		1.00	77,397.00	77,397.00
CALLAGHAN BRIAN DETECTIVE TIER I (9662)		1.00	68,640.00	68,640.00
CARTER TARA POLICE OFFICER TIER II (10039)		1.00	67,330.00	67,330.00
LYNCH MICHAEL POLICE OFFICER TIER II (10433)		1.00	67,330.00	67,330.00
MARQUIS JOSHUA POLICE OFFICER TIER II (10435)		1.00	74,464.00	74,464.00
COLANTUONO MICHAEL POLICE OFFICER TIER II (10436)		1.00	65,624.00	65,624.00
PRIOR STEVEN POLICE OFFICER TIER II (10600)		1.00	65,624.00	65,624.00
CWIRKA KEVIN POLICE OFFICER TIER II (10654)		1.00	65,624.00	65,624.00
BURZDAK AMY POLICE OFFICER TIER II (10836)				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FELICI ROBERTO POLICE OFFICER TIER II (10938)		1.00	74,464.00		74,464.00
AUSTIN STEVEN POLICE OFFICER TIER II (10970)		1.00	64,418.00		64,418.00
RYAN JACOB POLICE OFFICER TIER II (10971)		1.00	64,418.00		64,418.00
CRITZ MARK POLICE OFFICER TIER II (11076)		1.00	64,418.00		64,418.00
WHITCOMB BRETT POLICE OFFICER TIER II (11167)		1.00	67,330.00		67,330.00
TARDUCCI MATTHEW POLICE OFFICER TIER II (11176)		2.00	32,584.00		65,168.00
LEONARD QUANNAH POLICE OFFICER TIER II (11235)		1.00	64,418.00		64,418.00
LOZIER BRIAN POLICE OFFICER TIER II (11236)		1.00	64,418.00		64,418.00
KNUTH JEFFREY POLICE OFFICER TIER II (11237)		1.00	64,418.00		64,418.00
ROSZKO MICHAEL POLICE OFFICER TIER II (11238)		1.00	64,418.00		64,418.00
ALEXANDER MATTHEW POLICE OFFICER TIER II (11239)		1.00	64,418.00		64,418.00
ST. ONGE TIMOTHY POLICE OFFICER TIER II (11304)		1.00	64,418.00		64,418.00
WALSH KEVIN POLICE OFFICER TIER II (11322)		1.00	64,418.00		64,418.00
ROCHE SUSAN CLERK TYPIST 35 HRS (2959)		1.00	33,889.00		33,889.00
GAHR DENEEN POLICE AIDE (5674)		1.00	39,895.00		39,895.00
BENINATO STEPHANIE CLERK TYPIST 35 HRS (7057)		1.00	33,889.00		33,889.00
BUTLER TERESA SECRETARY III 35 HRS (7591)		1.00	39,895.00		39,895.00
TASSISTRO EILEEN		1.00	33,889.00		33,889.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CLERK TYPIST 35 HRS (8566)		1.00	33,889.00	33,889.00
BARTH CATHY CLERK TYPIST 35 HRS (10755)		1.00	74,464.00	74,464.00
LEGER REBECCA POLICE OFFICER POLICE OFFICER		1.00	.00	.00
VACANT POLICE OFFICER		1.00	.00	.00
VACANT POLICE OFFIER		1.00	.00	.00
VACANT POLICE OFFICER				
10200500 512000 - SALARIES - PART TIME				134,603.21
10200500 514000 - OVERTIME				480,000.00
10200500 515100 - SHIFT				7,000.00
10200500 516000 - STIPEND				51,900.00
SFERRAZZA CARL CHIEF OF POLICE (3545)		2.00	2,361.00	4,722.00
HALL FRED POLICE CAPTAIN (3600)		1.00	2,864.00	2,864.00
COLLINS GARY DEPUTY CHIEF OF POLICE (7592)		2.00	1,850.00	3,700.00
GOLDEN JEFFREY POLICE CAPTAIN (9006)		2.00	1,932.00	3,864.00
MAGAGNOLI VANESSA POLICE OFFICER TIER II (1346)		1.00	750.00	750.00
BARTOLUCCI RYAN POLICE OFFICER TIER II (1510)		1.00	750.00	750.00
DEVINE BRENDAN		1.00	500.00	500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
POLICE OFFICER TIER I (1710)					
MARTEL-MOYLAN NICOLE		1.00	750.00		750.00
SERGEANT TIER I (2035)					
FILLMORE JOSEPH		1.00	500.00		500.00
SCHOOL RESOURCE OFFICER TIER I (2305)					
CARNEY JOHN		1.00	500.00		500.00
SERGEANT TIER I (2382)					
LAURINO JAMES		1.00	750.00		750.00
SERGEANT TIER I (2605)					
GRANAUDO MARK		1.00	750.00		750.00
POLICE OFFICER TIER II (2791)					
MARUSAK GEORGE		1.00	750.00		750.00
SCHOOL RESOURCE OFFICER TIER I (2938)					
KLOS WITOLD		1.00	500.00		500.00
POLICE OFFICER TIER II (3088)					
LEFEBVRE JAMES		1.00	500.00		500.00
SERGEANT TIER I (3537)					
KASELOUSKAS STEVEN		1.00	750.00		750.00
LIEUTENANT TIER I (3539)					
SFERRAZZA CARL		.00	750.00		750.00
SERGEANT TIER I (3699)					
PERNETA CYNTHIA		1.00	750.00		750.00
POLICE OFFICER TIER I (4075)					
NISYRIOS PANDELIS		1.00	750.00		750.00
POLICE OFFICER TIER I (4167)					
SQUIRES MARK		1.00	750.00		750.00
SERGEANT ADMIN. TIER II (4301)					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LEWIS TIMOTHY DETECTIVE TIER I (4796)		1.00	1,000.00		1,000.00
CHAMBERLAND JAMES DETECTIVE TIER I (5172)		1.00	500.00		500.00
CASTLE GARY DETECTIVE TIER I (5676)		1.00	1,000.00		1,000.00
PETERSON JEFFREY POLICE OFFICER TIER I (5821)		1.00	500.00		500.00
HELD JAMES DETECTIVE TIER II (6049)		1.00	500.00		500.00
CHRISTENSEN MARIANNE SERGEANT TIER I (6109)		1.00	500.00		500.00
FOY THOMAS SERGEANT TIER I (6135)		1.00	750.00		750.00
BAILEY MICHAEL DETECTIVE TIER I (6136)		1.00	1,000.00		1,000.00
RAGION KEVIN POLICE OFFICER TIER II (6406)		1.00	500.00		500.00
CHAGNON THOMAS POLICE OFFICER TIER I (6659)		1.00	750.00		750.00
CURTIS LAWRENCE LIEUTENANT TIER I (7049)		1.00	500.00		500.00
GAVELLO BARRY POLICE OFFICER TIER I (7056)		1.00	500.00		500.00
JENSEN RALPH DETECTIVE TIER I (7161)		1.00	750.00		750.00
		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
DUBIEL PAUL POLICE OFFICER TIER I (7624)		1.00	500.00	500.00
CROTEAU BRIAN POLICE K-9 OFFICER TIER I (8316)		1.00	750.00	750.00
EMONS MICHAEL POLICE OFFICER TIER II (8442)		1.00	750.00	750.00
WESCHE RYAN POLICE OFFICER TIER II (8462)		1.00	750.00	750.00
MERRITT MARTIN DETECTIVE TIER I (8538)		1.00	500.00	500.00
CLEMENT STEVEN POLICE OFFICER TIER I (8706)		1.00	500.00	500.00
KING NICHOLAS POLICE OFFICER TIER II (9480)		1.00	1,000.00	1,000.00
CWIRKA KEVIN POLICE OFFICER TIER II (10654)		1.00	750.00	750.00
BURZDAK AMY POLICE OFFICER TIER II (10836)		1.00	1,000.00	1,000.00
FELICI ROBERTO POLICE OFFICER TIER II (10938)		1.00	750.00	750.00
AUSTIN STEVEN POLICE OFFICER TIER II (10970)		1.00	500.00	500.00
BANCROFT JAIME		1.00	750.00	750.00
BURZDAK MATTHEW		1.00	750.00	750.00
KNUTH JEFFREY		1.00	750.00	750.00
LELAS JEFFREY		1.00	750.00	750.00
TARDUCCI MATTHEW				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
WALSH KEVIN		1.00	1,000.00		1,000.00
VACANT		1.00	1,000.00		1,000.00
VACANT		1.00	1,000.00		1,000.00
VACANT		1.00	1,000.00		1,000.00
VACANT		1.00	1,000.00		1,000.00
VACANT		1.00	1,000.00		1,000.00
10200500 516100 - EMT					17,100.00
HALL FRED POLICE CAPTAIN (3600)		1.00	300.00		300.00
GOLDEN JEFFREY POLICE CAPTAIN (9006)		1.00	300.00		300.00
DEVINE BRENDAN POLICE OFFICER TIER I (1710)		1.00	300.00		300.00
PYRCZ THOMAS POLICE OFFICER TIER I (2076)		1.00	300.00		300.00
FILLMORE JOSEPH SCHOOL RESOURCE OFFICER TIER I (2305)		1.00	300.00		300.00
SCHMIDT ERIC COURT OFFICER TIER I (2312)		1.00	300.00		300.00
CARNEY JOHN SERGEANT TIER I (2382)		1.00	300.00		300.00
BLASCYK JOSEPH POLICE OFFICER TIER I (2501)		1.00	300.00		300.00
LAURINO JAMES SERGEANT TIER I (2605)		1.00	300.00		300.00
THOMAS					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
PHILIP POLICE OFFICER TIER I (2770)		1.00	300.00	300.00
MAYNARD DANIEL POLICE OFFICER TIER I (3315)		1.00	300.00	300.00
LEFEBVRE JAMES SERGEANT TIER I (3537)		1.00	300.00	300.00
KASELOUSKAS STEVEN LIEUTENANT TIER I (3539)		1.00	300.00	300.00
MONTAS DOUGLAS SERGEANT TIER I (3699)		1.00	300.00	300.00
PERNETA CYNTHIA POLICE OFFICER TIER I (4075)		1.00	300.00	300.00
SQUIRES MARK SERGEANT ADMIN. TIER II (4301)		1.00	300.00	300.00
KRZYNOWEK MICHAEL POLICE OFFICER ADMIN. TIER I (4450)		1.00	300.00	300.00
DRISCOLL DAVID POLICE OFFICER TIER I (4515)		1.00	300.00	300.00
LEWIS TIMOTHY DETECTIVE TIER I (4796)		1.00	300.00	300.00
THERIAN EDWARD POLICE OFFICER TIER I (4914)		1.00	300.00	300.00
LORENZETTI JOSEPH POLICE TRAINING OFFICER TIER I (5012)		1.00	300.00	300.00
CHAMBERLAND JAMES DETECTIVE TIER I (5172)		1.00	300.00	300.00
CASTLE GARY		1.00	300.00	300.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DETECTIVE TIER I (5676)		1.00	300.00		300.00
PETERSON JEFFREY POLICE OFFICER TIER I (5821)		1.00	300.00		300.00
CHRISTENSEN MARIANNE SERGEANT TIER I (6109)		1.00	300.00		300.00
FOY THOMAS SERGEANT TIER I (6135)		1.00	300.00		300.00
BAILEY MICHAEL DETECTIVE TIER I (6136)		1.00	300.00		300.00
PEDEMONTI WILLIE LIEUTENANT TIER I (6217)		1.00	300.00		300.00
RAGION KEVIN POLICE OFFICER TIER II (6406)		1.00	300.00		300.00
CHAGNON THOMAS POLICE OFFICER TIER I (6659)		1.00	300.00		300.00
CURTIS LAWRENCE LIEUTENANT TIER I (7049)		1.00	300.00		300.00
GAVELLO BARRY POLICE OFFICER TIER I (7056)		1.00	300.00		300.00
JENSEN RALPH DETECTIVE TIER I (7161)		1.00	300.00		300.00
ZACZYNSKI WILLIAM LIEUTENANT TIER I (7534)		1.00	300.00		300.00
THOMAS DAVID DETECTIVE TIER I (7583)		1.00	300.00		300.00
DUBIEL PAUL POLICE OFFICER TIER I (7624)					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CROTEAU BRIAN POLICE K-9 OFFICER TIER I (8316)		1.00	300.00		300.00
BANCROFT JAIME POLICE OFFICER TIER II (8325)		1.00	300.00		300.00
EMONS MICHAEL POLICE OFFICER TIER II (8442)		1.00	300.00		300.00
COOPER WILLIAM DETECTIVE TIER I (8512)		1.00	300.00		300.00
MERRITT MARTIN DETECTIVE TIER I (8538)		1.00	300.00		300.00
GROSHANS STEVEN POLICE OFFICER TIER I (8694)		1.00	300.00		300.00
CLEMENT STEVEN POLICE OFFICER TIER I (8706)		1.00	300.00		300.00
KACZMAREK EDWARD POLICE OFFICER TIER I (9153)		1.00	300.00		300.00
CASALE DANIEL SERGEANT ADMIN. TIER I (9290)		1.00	300.00		300.00
MEIER MATTHEW SERGEANT TIER I (9483)		1.00	300.00		300.00
NUNO EDDIE POLICE OFFICER TIER I (9563)		1.00	300.00		300.00
CALLAGHAN BRIAN DETECTIVE TIER I (9662)		1.00	300.00		300.00
MARTEL MOYLAN NICOLE		1.00	300.00		300.00
NOLAN BRYAN		1.00	300.00		300.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ROCHETTE MARK		1.00	300.00		300.00
MARUSAK GEORGE		1.00	300.00		300.00
VACANT		1.00	300.00		300.00
VACANT		1.00	300.00		300.00
VACANT		1.00	300.00		300.00
VACANT		1.00	300.00		300.00
VACANT		1.00	300.00		300.00
10200500 516900 - STIPEND - OTHER					14,352.00
DUFRESNE CHRISTOPHER POLICE K-9 OFFICER TIER I (2538)		.00	4,784.00		4,784.00
CROTEAU BRIAN POLICE K-9 OFFICER TIER I (8316)		.00	4,784.00		4,784.00
VACANT K-9 POSITION		1.00	4,784.00		4,784.00
10200500 519000 - EMPLOYEE SEPARATION PAY					100,000.00
10200500 521000 - HEALTH/MEDICAL INSURANCE					1,414,368.00
SFERRAZZA CARL CHIEF OF POLICE (3545)		1.00	1,500.00		1,500.00
SFERRAZZA CARL CIGNA DENTAL TOWN		.00	1,806.00		1,806.00
SFERRAZZA CARL CIGNA HEALTH TOWN		.00	15,722.00		15,722.00
HALL FRED POLICE CAPTAIN (3600)		1.00	1,500.00		1,500.00
HALL FRED CIGNA DENTAL TOWN		.00	1,806.00		1,806.00
HALL FRED CIGNA HEALTH TOWN		.00	15,722.00		15,722.00
COLLINS GARY DEPUTY CHIEF OF POLICE (7592)		1.00	1,500.00		1,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
COLLINS GARY CIGNA DENTAL TOWN		.00	1,468.00	1,468.00
COLLINS GARY CIGNA HEALTH TOWN		.00	10,478.00	10,478.00
GOLDEN JEFFREY POLICE CAPTAIN (9006)		1.00	1,500.00	1,500.00
GOLDEN JEFFREY CIGNA DENTAL TOWN		.00	1,806.00	1,806.00
GOLDEN JEFFREY CIGNA HEALTH TOWN		.00	15,722.00	15,722.00
VACANT000336 POSITION CIGNA DENTAL TOWN		.00	1,292.00	1,292.00
VACANT000336 POSITION CIGNA HEALTH TOWN		.00	15,190.00	15,190.00
VACANT000337 POSITION CIGNA DENTAL TOWN		.00	.00	.00
VACANT000337 POSITION CIGNA HEALTH TOWN		.00	.00	.00
GERRISH TIMOTHY POLICE OFFICER TIER I (1215)		1.00	4,678.00	4,678.00
MAGAGNOLI VANESSA POLICE OFFICER TIER II (1346)		1.00	1,500.00	1,500.00
MAGAGNOLI VANESSA CIGNA DENTAL TOWN		.00	1,292.00	1,292.00
MAGAGNOLI VANESSA CIGNA HEALTH TOWN		.00	15,190.00	15,190.00
BARTOLUCCI RYAN POLICE OFFICER TIER II (1510)		1.00	1,500.00	1,500.00
BARTOLUCCI RYAN CIGNA DENTAL TOWN		.00	1,292.00	1,292.00
BARTOLUCCI RYAN CIGNA HEALTH TOWN		.00	15,190.00	15,190.00
		1.00	1,500.00	1,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
GUTSKA RICHARD SCHOOL RESOURCE OFF. TIER II (1616)		.00	1,050.00	1,050.00
GUTSKA RICHARD CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
GUTSKA RICHARD CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
DEVINE BRENDAN POLICE OFFICER TIER I (1710)		.00	1,292.00	1,292.00
DEVINE BRENDAN CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
DEVINE BRENDAN CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
MARTEL-MOYLAN NICOLE SERGEANT TIER I (2035)		.00	1,292.00	1,292.00
MARTEL-MOYLAN NICOLE CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
MARTEL-MOYLAN NICOLE CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
PYRCZ THOMAS POLICE OFFICER TIER I (2076)		.00	1,292.00	1,292.00
PYRCZ THOMAS CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
PYRCZ THOMAS CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
SCHMIDT ERIC COURT OFFICER TIER I (2312)		.00	1,292.00	1,292.00
SCHMIDT ERIC CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
SCHMIDT ERIC CIGNA HEALTH TOWN		.00	1,500.00	1,500.00
CARNEY JOHN SERGEANT TIER I (2382)		.00	1,050.00	1,050.00
CARNEY JOHN CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
CARNEY JOHN				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
BLASCYK JOSEPH POLICE OFFICER TIER I (2501)		.00	1,292.00		1,292.00
BLASCYK JOSEPH CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
BLASCYK JOSEPH CIGNA HEALTH TOWN		.00	1,292.00		1,292.00
DUFRESNE CHRISTOPHER CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
DUFRESNE CHRISTOPHER CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
LAURINO JAMES SERGEANT TIER I (2605)		.00	1,292.00		1,292.00
LAURINO JAMES CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
LAURINO JAMES CIGNA HEALTH TOWN		1.00	4,678.00		4,678.00
THOMAS PHILIP POLICE OFFICER TIER I (2770)		1.00	750.00		750.00
GRANAUDO MARK POLICE OFFICER TIER II (2791)		.00	404.00		404.00
GRANAUDO MARK CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
GRANAUDO MARK CIGNA HEALTH TOWN		1.00	750.00		750.00
BURZDAK MATTHEW POLICE OFFICER TIER II (2860)		.00	404.00		404.00
BURZDAK MATTHEW CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
BURZDAK MATTHEW CIGNA HEALTH TOWN		.00	1,292.00		1,292.00
MARUSAK GEORGE CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
MARUSAK GEORGE CIGNA HEALTH TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
KLOS WITOLD POLICE OFFICER TIER II (3088)		1.00	1,500.00		1,500.00
KLOS WITOLD CIGNA DENTAL TOWN		.00	1,050.00		1,050.00
KLOS WITOLD CIGNA HEALTH TOWN		.00	10,124.00		10,124.00
MAYNARD DANIEL POLICE OFFICER TIER I (3315)		1.00	1,500.00		1,500.00
MAYNARD DANIEL CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
MAYNARD DANIEL CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
LEFEBVRE JAMES SERGEANT TIER I (3537)		1.00	750.00		750.00
LEFEBVRE JAMES CIGNA DENTAL TOWN		.00	404.00		404.00
LEFEBVRE JAMES CIGNA HEALTH TOWN		.00	5,329.00		5,329.00
KASELOUSKAS STEVEN LIEUTENANT TIER I (3539)		1.00	1,500.00		1,500.00
KASELOUSKAS STEVEN CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
KASELOUSKAS STEVEN CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
NOLAN BRYAN SERGEANT TIER I (3691)		1.00	1,500.00		1,500.00
NOLAN BRYAN CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
NOLAN BRYAN CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
MONTAS DOUGLAS SERGEANT TIER I (3699)		1.00	1,500.00		1,500.00
MONTAS DOUGLAS CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
MONTAS DOUGLAS		.00	15,190.00		15,190.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA HEALTH TOWN		1.00	750.00		750.00
PERNETA CYNTHIA POLICE OFFICER TIER I (4075)		.00	404.00		404.00
PERNETA CYNTHIA CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
PERNETA CYNTHIA CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
NISYRIOS PANDELIS POLICE OFFICER TIER I (4167)		.00	1,292.00		1,292.00
NISYRIOS PANDELIS CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
NISYRIOS PANDELIS CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
MOELLER ROBERT POLICE OFFICER TIER II (4247)		.00	1,292.00		1,292.00
MOELLER ROBERT CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
MOELLER ROBERT CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
YOHO DAVID ANIMAL CONTROL OFFICER (4257)		.00	1,292.00		1,292.00
YOHO DAVID CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
YOHO DAVID CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
RAGION NICHOLAS POLICE OFFICER TIER II (4266)		.00	1,292.00		1,292.00
RAGION NICHOLAS CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
RAGION NICHOLAS CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
SQUIRES MARK SERGEANT ADMIN. TIER II (4301)		.00	1,292.00		1,292.00
SQUIRES MARK CIGNA DENTAL TOWN		.00	15,190.00		15,190.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SQUIRES MARK CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
KRZYNOWEK MICHAEL POLICE OFFICER ADMIN. TIER I (4450)		.00	1,292.00	1,292.00
KRZYNOWEK MICHAEL CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
KRZYNOWEK MICHAEL CIGNA HEALTH TOWN		.00	1,292.00	1,292.00
DRISCOLL DAVID CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
DRISCOLL DAVID CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
LEWIS TIMOTHY DETECTIVE TIER I (4796)		.00	1,292.00	1,292.00
LEWIS TIMOTHY CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
LEWIS TIMOTHY CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
THERIAN EDWARD POLICE OFFICER TIER I (4914)		.00	1,292.00	1,292.00
THERIAN EDWARD CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
THERIAN EDWARD CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
LORENZETTI JOSEPH POLICE TRAINING OFFICER TIER I (5012)		.00	1,292.00	1,292.00
LORENZETTI JOSEPH CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
LORENZETTI JOSEPH CIGNA HEALTH TOWN		1.00	750.00	750.00
CHAMBERLAND JAMES DETECTIVE TIER I (5172)		.00	404.00	404.00
CHAMBERLAND JAMES CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
CHAMBERLAND JAMES				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
YOTT JAIME POLICE OFFICER TIER II (5183)		.00	1,050.00	1,050.00
YOTT JAIME CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
YOTT JAIME CIGNA HEALTH TOWN		1.00	4,678.00	4,678.00
ROCHETTE MARK POLICE OFFICER TIER I (5187)		1.00	1,500.00	1,500.00
CASTLE GARY DETECTIVE TIER I (5676)		.00	1,292.00	1,292.00
CASTLE GARY CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
CASTLE GARY CIGNA HEALTH TOWN		.00	1,292.00	1,292.00
PETERSON JEFFREY CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
PETERSON JEFFREY CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
HELD JAMES DETECTIVE TIER II (6049)		.00	1,292.00	1,292.00
HELD JAMES CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
HELD JAMES CIGNA HEALTH TOWN		1.00	750.00	750.00
CHRISTENSEN MARIANNE SERGEANT TIER I (6109)		.00	404.00	404.00
CHRISTENSEN MARIANNE CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
CHRISTENSEN MARIANNE CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
FOY THOMAS SERGEANT TIER I (6135)		.00	1,292.00	1,292.00
FOY THOMAS CIGNA DENTAL TOWN				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FOY THOMAS CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
BAILEY MICHAEL DETECTIVE TIER I (6136)		1.00	1,500.00		1,500.00
BAILEY MICHAEL CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
BAILEY MICHAEL CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
PEDEMONTI WILLIE LIEUTENANT TIER I (6217)		1.00	1,500.00		1,500.00
PEDEMONTI WILLIE CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
PEDEMONTI WILLIE CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
HORAN ERIC POLICE OFFICER TIER II (6248)		1.00	1,500.00		1,500.00
HORAN ERIC CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
HORAN ERIC CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
RAGION KEVIN POLICE OFFICER TIER II (6406)		1.00	1,500.00		1,500.00
RAGION KEVIN CIGNA DENTAL TOWN		.00	1,050.00		1,050.00
RAGION KEVIN CIGNA HEALTH TOWN		.00	10,124.00		10,124.00
CHAGNON THOMAS POLICE OFFICER TIER I (6659)		1.00	4,678.00		4,678.00
PELLETIER DENNIS POLICE OFFICER TIER II (6674)		1.00	1,500.00		1,500.00
PELLETIER DENNIS CIGNA DENTAL TOWN		.00	1,292.00		1,292.00
PELLETIER DENNIS CIGNA HEALTH TOWN		.00	15,190.00		15,190.00
CURTIS LAWRENCE		1.00	1,500.00		1,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
LIEUTENANT TIER I (7049)		.00	1,292.00	1,292.00
CURTIS LAWRENCE CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
CURTIS LAWRENCE CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
GAVELLO BARRY POLICE OFFICER TIER I (7056)		.00	1,050.00	1,050.00
GAVELLO BARRY CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
GAVELLO BARRY CIGNA HEALTH TOWN		1.00	4,678.00	4,678.00
JENSEN RALPH DETECTIVE TIER I (7161)		1.00	750.00	750.00
LELAS CHARLES POLICE OFFICER TIER II (7263)		.00	404.00	404.00
LELAS CHARLES CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
LELAS CHARLES CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
PARENT KEITH POLICE OFFICER TIER II (7311)		.00	1,050.00	1,050.00
PARENT KEITH CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
PARENT KEITH CIGNA HEALTH TOWN		1.00	4,678.00	4,678.00
ZACZYNSKI WILLIAM LIEUTENANT TIER I (7534)		1.00	1,500.00	1,500.00
THOMAS DAVID DETECTIVE TIER I (7583)		.00	1,292.00	1,292.00
THOMAS DAVID CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
THOMAS DAVID CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
DUBIEL PAUL POLICE OFFICER TIER I (7624)		.00	1,292.00	1,292.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
DUBIEL PAUL CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
DUBIEL PAUL CIGNA HEALTH TOWN		.00	404.00	404.00
RUTOVICH JASON CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
RUTOVICH JASON CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
CROTEAU BRIAN POLICE K-9 OFFICER TIER I (8316)		.00	1,292.00	1,292.00
CROTEAU BRIAN CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
CROTEAU BRIAN CIGNA HEALTH TOWN		1.00	4,678.00	4,678.00
BANCROFT JAIME POLICE OFFICER TIER II (8325)		1.00	1,500.00	1,500.00
EMONS MICHAEL POLICE OFFICER TIER II (8442)		.00	1,292.00	1,292.00
EMONS MICHAEL CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
EMONS MICHAEL CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
WESCHE RYAN POLICE OFFICER TIER II (8462)		.00	1,050.00	1,050.00
WESCHE RYAN CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
WESCHE RYAN CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
COOPER WILLIAM DETECTIVE TIER I (8512)		.00	10,124.00	10,124.00
COOPER WILLIAM CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
MERRITT MARTIN DETECTIVE TIER I (8538)		.00	1,292.00	1,292.00
MERRITT MARTIN				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
MERRITT MARTIN CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
GROSHANS STEVEN POLICE OFFICER TIER I (8694)		.00	1,292.00		1,292.00
GROSHANS STEVEN CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
GROSHANS STEVEN CIGNA HEALTH TOWN		1.00	3,687.00		3,687.00
CLEMENT STEVEN POLICE OFFICER TIER I (8706)		1.00	1,500.00		1,500.00
KACZMAREK EDWARD POLICE OFFICER TIER I (9153)		.00	1,292.00		1,292.00
KACZMAREK EDWARD CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
KACZMAREK EDWARD CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
HOOVER ERIC POLICE OFFICER TIER I (9239)		.00	1,292.00		1,292.00
HOOVER ERIC CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
HOOVER ERIC CIGNA HEALTH TOWN		.00	1,292.00		1,292.00
CASALE DANIEL CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
CASALE DANIEL CIGNA HEALTH TOWN		.00	1,292.00		1,292.00
KING NICHOLAS CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
KING NICHOLAS CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
MEIER MATTHEW SERGEANT TIER I (9483)		.00	1,292.00		1,292.00
MEIER MATTHEW CIGNA DENTAL TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEIER MATTHEW		.00	15,190.00		15,190.00
CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
NUNO EDDIE					
POLICE OFFICER TIER I (9563)		.00	1,292.00		1,292.00
NUNO EDDIE					
CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
NUNO EDDIE					
CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
CALLAGHAN BRIAN					
DETECTIVE TIER I (9662)		.00	1,292.00		1,292.00
CALLAGHAN BRIAN					
CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
CALLAGHAN BRIAN					
CIGNA HEALTH TOWN		1.00	750.00		750.00
CARTER TARA					
POLICE OFFICER TIER II (10039)		.00	404.00		404.00
CARTER TARA					
CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
CARTER TARA					
CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
LYNCH MICHAEL					
POLICE OFFICER TIER II (10433)		.00	1,050.00		1,050.00
LYNCH MICHAEL					
CIGNA DENTAL TOWN		.00	10,124.00		10,124.00
LYNCH MICHAEL					
CIGNA HEALTH TOWN		1.00	750.00		750.00
MARQUIS JOSHUA					
POLICE OFFICER TIER II (10435)		.00	404.00		404.00
MARQUIS JOSHUA					
CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
MARQUIS JOSHUA					
CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
PRIOR STEVEN					
POLICE OFFICER TIER II (10600)		.00	1,050.00		1,050.00
PRIOR STEVEN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CIGNA DENTAL TOWN		.00	10,124.00	10,124.00
PRIOR STEVEN CIGNA HEALTH TOWN		1.00	750.00	750.00
CWIRKA KEVIN POLICE OFFICER TIER II (10654)		.00	404.00	404.00
CWIRKA KEVIN CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
CWIRKA KEVIN CIGNA HEALTH TOWN		1.00	750.00	750.00
BURZDAK AMY POLICE OFFICER TIER II (10836)		.00	404.00	404.00
BURZDAK AMY CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
BURZDAK AMY CIGNA HEALTH TOWN		1.00	750.00	750.00
FELICI ROBERTO POLICE OFFICER TIER II (10938)		.00	404.00	404.00
FELICI ROBERTO CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
FELICI ROBERTO CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
AUSTIN STEVEN POLICE OFFICER TIER II (10970)		.00	1,292.00	1,292.00
AUSTIN STEVEN CIGNA DENTAL TOWN		.00	15,190.00	15,190.00
AUSTIN STEVEN CIGNA HEALTH TOWN		1.00	750.00	750.00
RYAN JACOB POLICE OFFICER TIER II (10971)		.00	404.00	404.00
RYAN JACOB CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
RYAN JACOB CIGNA HEALTH TOWN		1.00	750.00	750.00
CRITZ MARK POLICE OFFICER TIER II (11076)		.00	404.00	404.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CRITZ MARK CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
CRITZ MARK CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
WHITCOMB BRETT POLICE OFFICER TIER II (11167)		.00	1,050.00		1,050.00
WHITCOMB BRETT CIGNA DENTAL TOWN		.00	10,124.00		10,124.00
WHITCOMB BRETT CIGNA HEALTH TOWN		1.00	750.00		750.00
TARDUCCI MATTHEW POLICE OFFICER TIER II (11176)		.00	404.00		404.00
TARDUCCI MATTHEW CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
TARDUCCI MATTHEW CIGNA HEALTH TOWN		1.00	750.00		750.00
LEONARD QUANNAH POLICE OFFICER TIER II (11235)		.00	404.00		404.00
LEONARD QUANNAH CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
LEONARD QUANNAH CIGNA HEALTH TOWN		.00	404.00		404.00
LOZIER BRIAN CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
LOZIER BRIAN CIGNA HEALTH TOWN		.00	404.00		404.00
KNUTH JEFFREY CIGNA DENTAL TOWN		.00	5,329.00		5,329.00
KNUTH JEFFREY CIGNA HEALTH TOWN		.00	1,292.00		1,292.00
ROSZKO MICHAEL CIGNA DENTAL TOWN		.00	15,190.00		15,190.00
ROSZKO MICHAEL CIGNA HEALTH TOWN		.00	404.00		404.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
ALEXANDER MATTHEW CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
ALEXANDER MATTHEW CIGNA HEALTH TOWN		.00	750.00	750.00
WALSH KEVIN CIGNA DENTAL TOWN		.00	5,329.00	5,329.00
WALSH KEVIN CIGNA HEALTH TOWN		.00	1,746.00	1,746.00
ROCHE SUSAN CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
ROCHE SUSAN CIGNA HEALTH TOWN		.00	1,746.00	1,746.00
GAHR DENEEN CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
GAHR DENEEN CIGNA HEALTH TOWN		.00	1,419.00	1,419.00
BENINATO STEPHANIE CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
BENINATO STEPHANIE CIGNA HEALTH TOWN		.00	1,419.00	1,419.00
BUTLER TERESA CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
BUTLER TERESA CIGNA HEALTH TOWN		.00	1,746.00	1,746.00
TASSISTRO EILEEN CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
TASSISTRO EILEEN CIGNA HEALTH TOWN		.00	15,190.00	15,190.00
ST ONGE TIMOTHY		1.00	1,292.00	1,292.00
ST ONGE TIMOTHY		1.00	1,500.00	1,500.00
ST ONGE TIMOTHY		1.00	1,500.00	1,500.00
VACANT HSA VACANT HSA 336		1.00	.00	.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
VACANT HSA				
VACANT HSA 337		1.00	750.00	750.00
ALEXANDER MATTHEW		.00	1,500.00	1,500.00
WALSH KEVIN		1.00	750.00	750.00
RUTOVICH JASON		1.00	1,500.00	1,500.00
ROSZKO MICHAEL		1.00	1,500.00	1,500.00
PETERSON JEFFREY		1.00	1,500.00	1,500.00
MARSUAK		1.00	1,500.00	1,500.00
DUFRESNE CHRISTOPHER HSA				
CASALE DANIEL		1.00	1,500.00	1,500.00
LOZIER BRIAN		1.00	750.00	750.00
KING NICHOLAS		1.00	1,500.00	1,500.00
DRISCOLL DAVID		1.00	1,500.00	1,500.00
LEGER REBECCA		1.00	1,500.00	1,500.00
LEGER REBECCA		1.00	1,292.00	1,292.00
LEGER REBECCA		1.00	15,190.00	15,190.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00
VACANT		1.00	.00	.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10200500 521200 - HEART & HYPERTENSION-POLICE				300,000.00
10200500 521500 - LIFE INSURANCE				12,138.00
SFERRAZZA CARL AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
SFERRAZZA CARL FORT DEARBORN 100000 LIFE		.00	168.00	168.00
SFERRAZZA CARL FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
HALL FRED AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
HALL FRED POLICE LIFE		.00	84.00	84.00
HALL FRED FORT DEARBORN 100000 LIFE		.00	168.00	168.00
HALL FRED FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
COLLINS GARY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
COLLINS GARY FORT DEARBORN 100000 LIFE		.00	168.00	168.00
COLLINS GARY FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
GOLDEN JEFFREY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
GOLDEN JEFFREY POLICE LIFE		.00	84.00	84.00
GOLDEN JEFFREY FORT DEARBORN 100000 LIFE		.00	168.00	168.00
GOLDEN JEFFREY FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
VACANT000336 POSITION CNA AD&D POLICE		.00	3.00	3.00
VACANT000336 POSITION AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
		.00	84.00	84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
VACANT000336 POSITION POLICE LIFE		.00	21.00		21.00
VACANT000336 POSITION FORT DEARBORN 50 DISABILITY		.00	.00		.00
VACANT000337 POSITION CNA AD&D POLICE		.00	.00		.00
VACANT000337 POSITION AIG ADD30,000 ADDITIONAL LIFE		.00	.00		.00
VACANT000337 POSITION POLICE LIFE		.00	.00		.00
VACANT000337 POSITION FORT DEARBORN 50 DISABILITY		.00	.00		.00
VACANT000338 POSITION CNA AD&D POLICE		.00	.00		.00
VACANT000338 POSITION AIG ADD30,000 ADDITIONAL LIFE		.00	.00		.00
VACANT000338 POSITION POLICE LIFE		.00	.00		.00
VACANT000338 POSITION FORT DEARBORN 50 DISABILITY		.00	.00		.00
VACANT000339 POSITION CNA AD&D POLICE		.00	.00		.00
VACANT000339 POSITION AIG ADD30,000 ADDITIONAL LIFE		.00	.00		.00
VACANT000339 POSITION POLICE LIFE		.00	.00		.00
VACANT000339 POSITION FORT DEARBORN 50 DISABILITY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	.00		.00
VACANT000340 POSITION CNA AD&D POLICE		.00	.00		.00
VACANT000340 POSITION AIG ADD30,000 ADDITIONAL LIFE		.00	.00		.00
VACANT000340 POSITION POLICE LIFE		.00	.00		.00
VACANT000340 POSITION FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
GERRISH TIMOTHY CNA AD&D POLICE		.00	4.00		4.00
GERRISH TIMOTHY AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
GERRISH TIMOTHY POLICE LIFE		.00	21.00		21.00
GERRISH TIMOTHY FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
MAGAGNOLI VANESSA CNA AD&D POLICE		.00	4.00		4.00
MAGAGNOLI VANESSA AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
MAGAGNOLI VANESSA POLICE LIFE		.00	21.00		21.00
MAGAGNOLI VANESSA FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
BARTOLUCCI RYAN CNA AD&D POLICE		.00	4.00		4.00
BARTOLUCCI RYAN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
BARTOLUCCI RYAN POLICE LIFE		.00	21.00		21.00
BARTOLUCCI RYAN FORT DEARBORN 50 DISABILITY		.00	3.00		3.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GUTSKA RICHARD CNA AD&D POLICE		.00	4.00		4.00
GUTSKA RICHARD AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
GUTSKA RICHARD POLICE LIFE		.00	21.00		21.00
GUTSKA RICHARD FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
DEVINE BRENDAN CNA AD&D POLICE		.00	4.00		4.00
DEVINE BRENDAN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
DEVINE BRENDAN POLICE LIFE		.00	21.00		21.00
DEVINE BRENDAN FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
MARTEL-MOYLAN NICOLE CNA AD&D POLICE		.00	4.00		4.00
MARTEL-MOYLAN NICOLE AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
MARTEL-MOYLAN NICOLE POLICE LIFE		.00	21.00		21.00
MARTEL-MOYLAN NICOLE FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
PYRCZ THOMAS CNA AD&D POLICE		.00	4.00		4.00
PYRCZ THOMAS AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
PYRCZ THOMAS POLICE LIFE		.00	21.00		21.00
PYRCZ THOMAS FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
FILLMORE JOSEPH CNA AD&D POLICE		.00	4.00		4.00
FILLMORE JOSEPH AIG ADD30,000 ADDITIONAL LIFE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FILLMORE JOSEPH POLICE LIFE		.00	84.00		84.00
FILLMORE JOSEPH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SCHMIDT ERIC CNA AD&D POLICE		.00	3.00		3.00
SCHMIDT ERIC AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
SCHMIDT ERIC POLICE LIFE		.00	84.00		84.00
SCHMIDT ERIC FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CARNEY JOHN CNA AD&D POLICE		.00	3.00		3.00
CARNEY JOHN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CARNEY JOHN POLICE LIFE		.00	84.00		84.00
CARNEY JOHN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BLASCYK JOSEPH CNA AD&D POLICE		.00	3.00		3.00
BLASCYK JOSEPH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
BLASCYK JOSEPH POLICE LIFE		.00	84.00		84.00
BLASCYK JOSEPH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DUFRESNE CHRISTOPHER CNA AD&D POLICE		.00	3.00		3.00
DUFRESNE CHRISTOPHER AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
DUFRESNE CHRISTOPHER POLICE LIFE		.00	84.00		84.00
DUFRESNE CHRISTOPHER		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
LAURINO JAMES CNA AD&D POLICE		.00	4.00		4.00
LAURINO JAMES AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
LAURINO JAMES POLICE LIFE		.00	21.00		21.00
LAURINO JAMES FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
THOMAS PHILIP CNA AD&D POLICE		.00	4.00		4.00
THOMAS PHILIP AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
THOMAS PHILIP POLICE LIFE		.00	21.00		21.00
THOMAS PHILIP FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
GRANAUDO MARK CNA AD&D POLICE		.00	4.00		4.00
GRANAUDO MARK AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
GRANAUDO MARK POLICE LIFE		.00	21.00		21.00
GRANAUDO MARK FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
BURZDAK MATTHEW CNA AD&D POLICE		.00	4.00		4.00
BURZDAK MATTHEW AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
BURZDAK MATTHEW POLICE LIFE		.00	21.00		21.00
BURZDAK MATTHEW FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
MARUSAK GEORGE CNA AD&D POLICE		.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MARUSAK GEORGE AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
MARUSAK GEORGE POLICE LIFE		.00	21.00		21.00
MARUSAK GEORGE FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
KLOS WITOLD CNA AD&D POLICE		.00	4.00		4.00
KLOS WITOLD AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
KLOS WITOLD POLICE LIFE		.00	21.00		21.00
KLOS WITOLD FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
MAYNARD DANIEL CNA AD&D POLICE		.00	4.00		4.00
MAYNARD DANIEL AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
MAYNARD DANIEL POLICE LIFE		.00	21.00		21.00
MAYNARD DANIEL FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
MOYLAN CHRISTOPHER CNA AD&D POLICE		.00	4.00		4.00
MOYLAN CHRISTOPHER AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
MOYLAN CHRISTOPHER POLICE LIFE		.00	21.00		21.00
MOYLAN CHRISTOPHER FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
LEFEBVRE JAMES CNA AD&D POLICE		.00	4.00		4.00
LEFEBVRE JAMES AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
LEFEBVRE JAMES POLICE LIFE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LEFEBVRE JAMES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
KASELOUSKAS STEVEN CNA AD&D POLICE		.00	3.00		3.00
KASELOUSKAS STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
KASELOUSKAS STEVEN POLICE LIFE		.00	84.00		84.00
KASELOUSKAS STEVEN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
NOLAN BRYAN CNA AD&D POLICE		.00	3.00		3.00
NOLAN BRYAN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
NOLAN BRYAN POLICE LIFE		.00	84.00		84.00
NOLAN BRYAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MONTAS DOUGLAS CNA AD&D POLICE		.00	3.00		3.00
MONTAS DOUGLAS AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MONTAS DOUGLAS POLICE LIFE		.00	84.00		84.00
MONTAS DOUGLAS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PERNETA CYNTHIA CNA AD&D POLICE		.00	3.00		3.00
PERNETA CYNTHIA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
PERNETA CYNTHIA POLICE LIFE		.00	84.00		84.00
PERNETA CYNTHIA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
NISYRIOS PANDELIS		.00	3.00		3.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CNA AD&D POLICE		.00	4.00	4.00
NISYRIOS PANDELIS AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
NISYRIOS PANDELIS POLICE LIFE		.00	21.00	21.00
NISYRIOS PANDELIS FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
MOELLER ROBERT CNA AD&D POLICE		.00	4.00	4.00
MOELLER ROBERT AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
MOELLER ROBERT POLICE LIFE		.00	21.00	21.00
MOELLER ROBERT FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
YOHO DAVID CNA AD&D POLICE		.00	4.00	4.00
YOHO DAVID AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
YOHO DAVID POLICE LIFE		.00	21.00	21.00
YOHO DAVID FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
RAGION NICHOLAS CNA AD&D POLICE		.00	4.00	4.00
RAGION NICHOLAS AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
RAGION NICHOLAS POLICE LIFE		.00	21.00	21.00
RAGION NICHOLAS FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
SQUIRES MARK CNA AD&D POLICE		.00	4.00	4.00
SQUIRES MARK AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SQUIRES MARK POLICE LIFE		.00	21.00	21.00
SQUIRES MARK FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
KRZYNOWEK MICHAEL CNA AD&D POLICE		.00	4.00	4.00
KRZYNOWEK MICHAEL AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
KRZYNOWEK MICHAEL POLICE LIFE		.00	21.00	21.00
KRZYNOWEK MICHAEL FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
DRISCOLL DAVID CNA AD&D POLICE		.00	4.00	4.00
DRISCOLL DAVID AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
DRISCOLL DAVID POLICE LIFE		.00	21.00	21.00
DRISCOLL DAVID FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
LEWIS TIMOTHY CNA AD&D POLICE		.00	4.00	4.00
LEWIS TIMOTHY AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
LEWIS TIMOTHY POLICE LIFE		.00	21.00	21.00
LEWIS TIMOTHY FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
THERIAN EDWARD CNA AD&D POLICE		.00	4.00	4.00
THERIAN EDWARD AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
THERIAN EDWARD POLICE LIFE		.00	21.00	21.00
THERIAN EDWARD FORT DEARBORN 50 DISABILITY				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LORENZETTI JOSEPH CNA AD&D POLICE		.00	3.00		3.00
LORENZETTI JOSEPH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
LORENZETTI JOSEPH POLICE LIFE		.00	84.00		84.00
LORENZETTI JOSEPH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CHAMBERLAND JAMES CNA AD&D POLICE		.00	3.00		3.00
CHAMBERLAND JAMES AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CHAMBERLAND JAMES POLICE LIFE		.00	84.00		84.00
CHAMBERLAND JAMES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
YOTT JAIME CNA AD&D POLICE		.00	3.00		3.00
YOTT JAIME AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
YOTT JAIME POLICE LIFE		.00	84.00		84.00
YOTT JAIME FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ROCHETTE MARK CNA AD&D POLICE		.00	3.00		3.00
ROCHETTE MARK AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ROCHETTE MARK POLICE LIFE		.00	84.00		84.00
ROCHETTE MARK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CASTLE GARY CNA AD&D POLICE		.00	3.00		3.00
CASTLE GARY		.00	4.00		4.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CASTLE GARY POLICE LIFE		.00	21.00		21.00
CASTLE GARY FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
PETERSON JEFFREY CNA AD&D POLICE		.00	4.00		4.00
PETERSON JEFFREY AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
PETERSON JEFFREY POLICE LIFE		.00	21.00		21.00
PETERSON JEFFREY FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
HELD JAMES CNA AD&D POLICE		.00	4.00		4.00
HELD JAMES AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
HELD JAMES POLICE LIFE		.00	21.00		21.00
HELD JAMES FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CHRISTENSEN MARIANNE CNA AD&D POLICE		.00	4.00		4.00
CHRISTENSEN MARIANNE AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CHRISTENSEN MARIANNE POLICE LIFE		.00	21.00		21.00
CHRISTENSEN MARIANNE FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
FOY THOMAS CNA AD&D POLICE		.00	4.00		4.00
FOY THOMAS AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
FOY THOMAS POLICE LIFE		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FOY THOMAS FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
BAILEY MICHAEL CNA AD&D POLICE		.00	4.00		4.00
BAILEY MICHAEL AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
BAILEY MICHAEL POLICE LIFE		.00	21.00		21.00
BAILEY MICHAEL FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
PEDEMONTI WILLIE CNA AD&D POLICE		.00	4.00		4.00
PEDEMONTI WILLIE AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
PEDEMONTI WILLIE POLICE LIFE		.00	21.00		21.00
PEDEMONTI WILLIE FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
HORAN ERIC CNA AD&D POLICE		.00	4.00		4.00
HORAN ERIC AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
HORAN ERIC POLICE LIFE		.00	21.00		21.00
HORAN ERIC FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
RAGION KEVIN CNA AD&D POLICE		.00	4.00		4.00
RAGION KEVIN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
RAGION KEVIN POLICE LIFE		.00	21.00		21.00
RAGION KEVIN FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CHAGNON THOMAS CNA AD&D POLICE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CHAGNON THOMAS AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CHAGNON THOMAS POLICE LIFE		.00	84.00		84.00
CHAGNON THOMAS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PELLETIER DENNIS CNA AD&D POLICE		.00	3.00		3.00
PELLETIER DENNIS AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
PELLETIER DENNIS POLICE LIFE		.00	84.00		84.00
PELLETIER DENNIS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CURTIS LAWRENCE CNA AD&D POLICE		.00	3.00		3.00
CURTIS LAWRENCE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CURTIS LAWRENCE POLICE LIFE		.00	84.00		84.00
CURTIS LAWRENCE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
GAVELLO BARRY CNA AD&D POLICE		.00	3.00		3.00
GAVELLO BARRY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
GAVELLO BARRY POLICE LIFE		.00	84.00		84.00
GAVELLO BARRY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
JENSEN RALPH CNA AD&D POLICE		.00	3.00		3.00
JENSEN RALPH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
JENSEN RALPH		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
POLICE LIFE		.00	21.00		21.00
JENSEN RALPH FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
LELAS CHARLES CNA AD&D POLICE		.00	4.00		4.00
LELAS CHARLES AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
LELAS CHARLES POLICE LIFE		.00	21.00		21.00
LELAS CHARLES FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
PARENT KEITH CNA AD&D POLICE		.00	4.00		4.00
PARENT KEITH AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
PARENT KEITH POLICE LIFE		.00	21.00		21.00
PARENT KEITH FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
ZACZYNSKI WILLIAM CNA AD&D POLICE		.00	4.00		4.00
ZACZYNSKI WILLIAM AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
ZACZYNSKI WILLIAM POLICE LIFE		.00	21.00		21.00
ZACZYNSKI WILLIAM FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
THOMAS DAVID CNA AD&D POLICE		.00	4.00		4.00
THOMAS DAVID AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
THOMAS DAVID POLICE LIFE		.00	21.00		21.00
THOMAS DAVID FORT DEARBORN 50 DISABILITY		.00	3.00		3.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DUBIEL PAUL CNA AD&D POLICE		.00	4.00		4.00
DUBIEL PAUL AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
DUBIEL PAUL POLICE LIFE		.00	21.00		21.00
DUBIEL PAUL FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
RUTOVICH JASON CNA AD&D POLICE		.00	4.00		4.00
RUTOVICH JASON AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
RUTOVICH JASON POLICE LIFE		.00	21.00		21.00
RUTOVICH JASON FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CROTEAU BRIAN CNA AD&D POLICE		.00	4.00		4.00
CROTEAU BRIAN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CROTEAU BRIAN POLICE LIFE		.00	21.00		21.00
CROTEAU BRIAN FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
BANCROFT JAIME CNA AD&D POLICE		.00	4.00		4.00
BANCROFT JAIME AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
BANCROFT JAIME POLICE LIFE		.00	21.00		21.00
BANCROFT JAIME FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
EMONS MICHAEL CNA AD&D POLICE		.00	4.00		4.00
EMONS MICHAEL AIG ADD30,000 ADDITIONAL LIFE					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
EMONS MICHAEL POLICE LIFE		.00	84.00		84.00
EMONS MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
WESCHE RYAN CNA AD&D POLICE		.00	3.00		3.00
WESCHE RYAN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
WESCHE RYAN POLICE LIFE		.00	84.00		84.00
WESCHE RYAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
COOPER WILLIAM CNA AD&D POLICE		.00	3.00		3.00
COOPER WILLIAM AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
COOPER WILLIAM POLICE LIFE		.00	84.00		84.00
COOPER WILLIAM FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MERRITT MARTIN CNA AD&D POLICE		.00	3.00		3.00
MERRITT MARTIN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MERRITT MARTIN POLICE LIFE		.00	84.00		84.00
MERRITT MARTIN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
GROSHANS STEVEN CNA AD&D POLICE		.00	3.00		3.00
GROSHANS STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
GROSHANS STEVEN POLICE LIFE		.00	84.00		84.00
GROSHANS STEVEN		.00	21.00		21.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CLEMENT STEVEN CNA AD&D POLICE		.00	4.00		4.00
CLEMENT STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CLEMENT STEVEN POLICE LIFE		.00	21.00		21.00
CLEMENT STEVEN FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
KACZMAREK EDWARD CNA AD&D POLICE		.00	4.00		4.00
KACZMAREK EDWARD AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
KACZMAREK EDWARD POLICE LIFE		.00	21.00		21.00
KACZMAREK EDWARD FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
HOOVER ERIC CNA AD&D POLICE		.00	4.00		4.00
HOOVER ERIC AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
HOOVER ERIC POLICE LIFE		.00	21.00		21.00
HOOVER ERIC FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CASALE DANIEL CNA AD&D POLICE		.00	4.00		4.00
CASALE DANIEL AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CASALE DANIEL POLICE LIFE		.00	21.00		21.00
CASALE DANIEL FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
KING NICHOLAS CNA AD&D POLICE		.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
KING NICHOLAS AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
KING NICHOLAS POLICE LIFE		.00	21.00		21.00
KING NICHOLAS FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
MEIER MATTHEW CNA AD&D POLICE		.00	4.00		4.00
MEIER MATTHEW AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
MEIER MATTHEW POLICE LIFE		.00	21.00		21.00
MEIER MATTHEW FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
NUNO EDDIE CNA AD&D POLICE		.00	4.00		4.00
NUNO EDDIE AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
NUNO EDDIE POLICE LIFE		.00	21.00		21.00
NUNO EDDIE FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CALLAGHAN BRIAN CNA AD&D POLICE		.00	4.00		4.00
CALLAGHAN BRIAN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CALLAGHAN BRIAN POLICE LIFE		.00	21.00		21.00
CALLAGHAN BRIAN FORT DEARBORN 50 DISABILITY		.00	3.00		3.00
CARTER TARA CNA AD&D POLICE		.00	4.00		4.00
CARTER TARA AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
CARTER TARA POLICE LIFE					

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CARTER TARA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LYNCH MICHAEL CNA AD&D POLICE		.00	3.00		3.00
LYNCH MICHAEL AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
LYNCH MICHAEL POLICE LIFE		.00	84.00		84.00
LYNCH MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MARQUIS JOSHUA CNA AD&D POLICE		.00	3.00		3.00
MARQUIS JOSHUA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MARQUIS JOSHUA POLICE LIFE		.00	84.00		84.00
MARQUIS JOSHUA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
COLANTUONO MICHAEL CNA AD&D POLICE		.00	3.00		3.00
COLANTUONO MICHAEL AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
COLANTUONO MICHAEL POLICE LIFE		.00	84.00		84.00
COLANTUONO MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PRIOR STEVEN CNA AD&D POLICE		.00	3.00		3.00
PRIOR STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
PRIOR STEVEN POLICE LIFE		.00	84.00		84.00
PRIOR STEVEN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CWIRKA KEVIN		.00	3.00		3.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CNA AD&D POLICE		.00	4.00	4.00
CWIRKA KEVIN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
CWIRKA KEVIN POLICE LIFE		.00	21.00	21.00
CWIRKA KEVIN FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
BURZDAK AMY CNA AD&D POLICE		.00	4.00	4.00
BURZDAK AMY AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
BURZDAK AMY POLICE LIFE		.00	21.00	21.00
BURZDAK AMY FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
FELICI ROBERTO CNA AD&D POLICE		.00	4.00	4.00
FELICI ROBERTO AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
FELICI ROBERTO POLICE LIFE		.00	21.00	21.00
FELICI ROBERTO FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
AUSTIN STEVEN CNA AD&D POLICE		.00	4.00	4.00
AUSTIN STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
AUSTIN STEVEN POLICE LIFE		.00	21.00	21.00
AUSTIN STEVEN FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
RYAN JACOB CNA AD&D POLICE		.00	4.00	4.00
RYAN JACOB AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
RYAN JACOB POLICE LIFE		.00	21.00	21.00
RYAN JACOB FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
CRITZ MARK CNA AD&D POLICE		.00	4.00	4.00
CRITZ MARK AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
CRITZ MARK POLICE LIFE		.00	21.00	21.00
CRITZ MARK FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
WHITCOMB BRETT CNA AD&D POLICE		.00	4.00	4.00
WHITCOMB BRETT AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
WHITCOMB BRETT POLICE LIFE		.00	21.00	21.00
WHITCOMB BRETT FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
TARDUCCI MATTHEW CNA AD&D POLICE		.00	4.00	4.00
TARDUCCI MATTHEW AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
TARDUCCI MATTHEW POLICE LIFE		.00	21.00	21.00
TARDUCCI MATTHEW FORT DEARBORN 50 DISABILITY		.00	3.00	3.00
LEONARD QUANNAH CNA AD&D POLICE		.00	4.00	4.00
LEONARD QUANNAH AIG ADD30,000 ADDITIONAL LIFE		.00	84.00	84.00
LEONARD QUANNAH POLICE LIFE		.00	21.00	21.00
LEONARD QUANNAH FORT DEARBORN 50 DISABILITY				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LOZIER BRIAN CNA AD&D POLICE		.00	3.00		3.00
LOZIER BRIAN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
LOZIER BRIAN POLICE LIFE		.00	84.00		84.00
LOZIER BRIAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
KNUTH JEFFREY CNA AD&D POLICE		.00	3.00		3.00
KNUTH JEFFREY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
KNUTH JEFFREY POLICE LIFE		.00	84.00		84.00
KNUTH JEFFREY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ROSZKO MICHAEL CNA AD&D POLICE		.00	3.00		3.00
ROSZKO MICHAEL AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ROSZKO MICHAEL POLICE LIFE		.00	84.00		84.00
ROSZKO MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ALEXANDER MATTHEW CNA AD&D POLICE		.00	3.00		3.00
ALEXANDER MATTHEW AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ALEXANDER MATTHEW POLICE LIFE		.00	84.00		84.00
ALEXANDER MATTHEW FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
WALSH KEVIN CNA AD&D POLICE		.00	3.00		3.00
WALSH KEVIN		.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
WALSH KEVIN POLICE LIFE		.00	21.00		21.00
WALSH KEVIN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
ROCHE SUSAN AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
ROCHE SUSAN CLERICAL LIFE		.00	21.00		21.00
ROCHE SUSAN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
GAHR DENEEN AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
GAHR DENEEN CLERICAL LIFE		.00	21.00		21.00
GAHR DENEEN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
BENINATO STEPHANIE AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
BENINATO STEPHANIE CLERICAL LIFE		.00	21.00		21.00
BENINATO STEPHANIE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
BUTLER TERESA AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
BUTLER TERESA CLERICAL LIFE		.00	21.00		21.00
BUTLER TERESA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
TASSISTRO EILEEN AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
TASSISTRO EILEEN CLERICAL LIFE		.00	21.00		21.00
TASSISTRO EILEEN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BARTH CATHY AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
BARTH CATHY CLERICAL LIFE		.00	21.00		21.00
BARTH CATHY FORT DEARBORN 50 DISABILITY		1.00	21.00		21.00
ST ONGE TIMOTHY		1.00	84.00		84.00
ST ONGE TIMOTHY		1.00	4.00		4.00
ST ONGE TIMOTHY		1.00	3.00		3.00
LEGER REBECCA		1.00	21.00		21.00
LEGER REBECCA		1.00	84.00		84.00
LEGER REBECCA		1.00	4.00		4.00
LEGER REBECCA		1.00	3.00		3.00
10200500 522000 - SOCIAL SECURITY (FICA)					12,368.00
ROCHE SUSAN FICA TOWN		.00	1,895.00		1,895.00
GAHR DENEEN FICA TOWN		.00	2,267.00		2,267.00
BENINATO STEPHANIE FICA TOWN		.00	1,923.00		1,923.00
BUTLER TERESA FICA TOWN		.00	2,286.00		2,286.00
TASSISTRO EILEEN FICA TOWN		.00	1,895.00		1,895.00
BARTH CATHY FICA TOWN		.00	2,102.00		2,102.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND
10200500 522100 - MEDICARE

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
					94,685.00
HALL FRED MEDICARE TOWN		.00	1,371.00		1,371.00
GOLDEN JEFFREY MEDICARE TOWN		.00	1,401.00		1,401.00
VACANT000336 POSITION MEDICARE TOWN		.00	1,041.00		1,041.00
VACANT000337 POSITION MEDICARE TOWN		.00	.00		.00
VACANT000338 POSITION MEDICARE TOWN		.00	.00		.00
VACANT000339 POSITION MEDICARE TOWN		.00	.00		.00
VACANT000340 POSITION MEDICARE TOWN		.00	.00		.00
GERRISH TIMOTHY MEDICARE TOWN		.00	1,148.00		1,148.00
MAGAGNOLI VANESSA MEDICARE TOWN		.00	1,057.00		1,057.00
BARTOLUCCI RYAN MEDICARE TOWN		.00	1,030.00		1,030.00
GUTSKA RICHARD MEDICARE TOWN		.00	1,031.00		1,031.00
DEVINE BRENDAN MEDICARE TOWN		.00	1,033.00		1,033.00
MARTEL-MOYLAN NICOLE MEDICARE TOWN		.00	1,190.00		1,190.00
FILLMORE JOSEPH MEDICARE TOWN		.00	1,080.00		1,080.00
SCHMIDT ERIC MEDICARE TOWN		.00	1,012.00		1,012.00
CARNEY JOHN		.00	1,215.00		1,215.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		.00	1,020.00		1,020.00
BLASCYK JOSEPH MEDICARE TOWN		.00	1,019.00		1,019.00
DUFRESNE CHRISTOPHER MEDICARE TOWN		.00	1,078.00		1,078.00
GRANAUDO MARK MEDICARE TOWN		.00	963.00		963.00
BURZDAK MATTHEW MEDICARE TOWN		.00	1,050.00		1,050.00
KLOS WITOLD MEDICARE TOWN		.00	1,024.00		1,024.00
MAYNARD DANIEL MEDICARE TOWN		.00	1,079.00		1,079.00
MOYLAN CHRISTOPHER MEDICARE TOWN		.00	1,282.00		1,282.00
KASELOUSKAS STEVEN MEDICARE TOWN		.00	1,169.00		1,169.00
NOLAN BRYAN MEDICARE TOWN		.00	1,150.00		1,150.00
MONTAS DOUGLAS MEDICARE TOWN		.00	1,082.00		1,082.00
PERNETA CYNTHIA MEDICARE TOWN		.00	1,052.00		1,052.00
NISYRIOS PANDELIS MEDICARE TOWN		.00	1,022.00		1,022.00
MOELLER ROBERT MEDICARE TOWN		.00	913.00		913.00
YOHO DAVID MEDICARE TOWN		.00	1,020.00		1,020.00
RAGION NICHOLAS MEDICARE TOWN		.00	1,151.00		1,151.00
SQUIRES MARK MEDICARE TOWN		.00	1,015.00		1,015.00
KRZYNOWEK MICHAEL MEDICARE TOWN		.00	1,075.00		1,075.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DRISCOLL DAVID MEDICARE TOWN		.00	1,011.00		1,011.00
LEWIS TIMOTHY MEDICARE TOWN		.00	1,023.00		1,023.00
LORENZETTI JOSEPH MEDICARE TOWN		.00	1,098.00		1,098.00
CHAMBERLAND JAMES MEDICARE TOWN		.00	1,035.00		1,035.00
YOTT JAIME MEDICARE TOWN		.00	1,148.00		1,148.00
ROCHETTE MARK MEDICARE TOWN		.00	1,084.00		1,084.00
CASTLE GARY MEDICARE TOWN		.00	1,030.00		1,030.00
PETERSON JEFFREY MEDICARE TOWN		.00	1,069.00		1,069.00
HELD JAMES MEDICARE TOWN		.00	1,191.00		1,191.00
CHRISTENSEN MARIANNE MEDICARE TOWN		.00	1,152.00		1,152.00
FOY THOMAS MEDICARE TOWN		.00	1,104.00		1,104.00
BAILEY MICHAEL MEDICARE TOWN		.00	1,263.00		1,263.00
PEDEMONTI WILLIE MEDICARE TOWN		.00	1,013.00		1,013.00
HORAN ERIC MEDICARE TOWN		.00	1,065.00		1,065.00
RAGION KEVIN MEDICARE TOWN		.00	1,161.00		1,161.00
CHAGNON THOMAS MEDICARE TOWN		.00	1,019.00		1,019.00
PELLETIER DENNIS MEDICARE TOWN		.00	1,221.00		1,221.00
JENSEN RALPH MEDICARE TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LELAS CHARLES MEDICARE TOWN		.00	1,067.00		1,067.00
PARENT KEITH MEDICARE TOWN		.00	1,024.00		1,024.00
DUBIEL PAUL MEDICARE TOWN		.00	1,015.00		1,015.00
RUTOVICH JASON MEDICARE TOWN		.00	1,067.00		1,067.00
CROTEAU BRIAN MEDICARE TOWN		.00	1,027.00		1,027.00
BANCROFT JAIME MEDICARE TOWN		.00	1,152.00		1,152.00
EMONS MICHAEL MEDICARE TOWN		.00	1,049.00		1,049.00
WESCHE RYAN MEDICARE TOWN		.00	1,065.00		1,065.00
COOPER WILLIAM MEDICARE TOWN		.00	1,070.00		1,070.00
MERRITT MARTIN MEDICARE TOWN		.00	1,073.00		1,073.00
GROSHANS STEVEN MEDICARE TOWN		.00	1,017.00		1,017.00
CLEMENT STEVEN MEDICARE TOWN		.00	1,143.00		1,143.00
KACZMAREK EDWARD MEDICARE TOWN		.00	1,024.00		1,024.00
HOOVER ERIC MEDICARE TOWN		.00	1,020.00		1,020.00
CASALE DANIEL MEDICARE TOWN		.00	1,142.00		1,142.00
KING NICHOLAS MEDICARE TOWN		.00	1,056.00		1,056.00
MEIER MATTHEW MEDICARE TOWN		.00	1,126.00		1,126.00
NUNO EDDIE		.00	1,024.00		1,024.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		.00	1,066.00		1,066.00
CALLAGHAN BRIAN MEDICARE TOWN		.00	971.00		971.00
CARTER TARA MEDICARE TOWN		.00	950.00		950.00
LYNCH MICHAEL MEDICARE TOWN		.00	948.00		948.00
MARQUIS JOSHUA MEDICARE TOWN		.00	1,080.00		1,080.00
COLANTUONO MICHAEL MEDICARE TOWN		.00	903.00		903.00
PRIOR STEVEN MEDICARE TOWN		.00	953.00		953.00
CWIRKA KEVIN MEDICARE TOWN		.00	949.00		949.00
BURZDAK AMY MEDICARE TOWN		.00	1,081.00		1,081.00
FELICI ROBERTO MEDICARE TOWN		.00	884.00		884.00
AUSTIN STEVEN MEDICARE TOWN		.00	921.00		921.00
RYAN JACOB MEDICARE TOWN		.00	921.00		921.00
CRITZ MARK MEDICARE TOWN		.00	929.00		929.00
WHITCOMB BRETT MEDICARE TOWN		.00	928.00		928.00
TARDUCCI MATTHEW MEDICARE TOWN		.00	910.00		910.00
LEONARD QUANNAH MEDICARE TOWN		.00	902.00		902.00
LOZIER BRIAN MEDICARE TOWN		.00	921.00		921.00
KNUTH JEFFREY MEDICARE TOWN		.00	896.00		896.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ROSZKO MICHAEL MEDICARE TOWN		.00	921.00		921.00
ALEXANDER MATTHEW MEDICARE TOWN		.00	935.00		935.00
ST. ONGE TIMOTHY MEDICARE TOWN		.00	906.00		906.00
WALSH KEVIN MEDICARE TOWN		.00	444.00		444.00
ROCHE SUSAN MEDICARE TOWN		.00	531.00		531.00
GAHR DENEEN MEDICARE TOWN		.00	450.00		450.00
BENINATO STEPHANIE MEDICARE TOWN		.00	535.00		535.00
BUTLER TERESA MEDICARE TOWN		.00	444.00		444.00
TASSISTRO EILEEN MEDICARE TOWN		.00	492.00		492.00
BARTH CATHY MEDICARE TOWN		.00	1,293.00		1,293.00
LEGER REBECCA		1.00			
10200500 526000 - WORKERS COMPENSATION					438,197.00
WORKERS COMP ALLOCATION		1.00	438,197.00		438,197.00
10200500 532200 - PROFESSIONAL DEVELOPMENT					84,010.00
POSTC RECERT THIS ITEM IS BASED ON MANDATORY RECERTIFICATION REQUIRED BY THE POLICE OFFICER STANDARDS & TRAINING COUNCIL FOR POLICE OFFICER CERTIFICATION. - THE FIGURE IS BASED ON 1/3 (33%) OF THE AUTHORIZED PERSONNEL RECERTIFYING EACH CALENDAR YEAR. - FOR FY 2016 THERE ARE 30 PERSONNEL REQUIRING		30.00	160.00		4,800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
RECERTIFICATION AT $160/PERSON. (REFLECTS COST INCREASE OF $25/PERSON).					
EMS RECERT ADJUNCT INSTRUCTOR THIS SUB-CATEGORY IS USED TO HIRE AN ADJUNCT INSTRUCTOR TO ASSIST IN EMS (EMT/EMR) RECERTIFICATIONS -THE AMOUNT IS BASED ON FOUR (4) RECERT CLASSES PER YEAR. -4 CLASSES @ $700/CLASS		1.00	2,800.00		2,800.00
EMS RECERT PROCTOR FEE THE DEPARTMENT OF PUBLIC HEALTH REQUIRES ALL EMS RECERTIFICATION/REFRESHER CLASSES HAVE A PROCTOR PRESENT AT EACH WRITTEN FINAL EXAMINATION. -4 PROCTOR FEES BASED ON $125/CLASS		1.00	500.00		500.00
CPR INSTRUCTOR RECERT AND UPDATE MANDATORY PERIODIC RECERTIFICATION OF DEPARTMENT CPR INSTRUCTORS. -1 INSTRUCTOR @$300		1.00	300.00		300.00
CPR CARDS FEE ASSESSES BY THE ISSUING AUTHORITY FOR ADMINISTRATIVE COSTS ASSOCIATED WITH THE PRINTING OF CPR CARDS AND RETENTION OF DOCUMENTS -32 CARDS @ $5.00/EA PROCESSING FEE		1.00	160.00		160.00
MISC OFFSITE TRAINING SPECIALIZED TRAINING COURSES ONLY AVAILABLE OFFSITE. -EXAMPLES OF THIS CATEGORY: -REQUIRED PROFESSIONAL DEVELOPMENT FOR THE DEPARTMENT POLYGRAPHER		8.00	1,000.00		8,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
-SPECIALIZED TRAINING FOR DETECTIVES NOT OFFERED AT POSTC -SPECIALIZED INSTRUCTOR CERTIFICATIONS & RECERTIFICATION NOT OFFERED AT POSTC SUCH AS TASER INSTRUCTORS, ACTIVE SHOOTER INSTRUCTORS, ETC -SPECIALIZED DEFENSIVE TACTICS INSTRUCTOR TRAINING				
POSTC BASIC RECRUIT TRAINING THE REQUESTED FUNDS IN THE SUB-CATEGORY ARE BASED UPON NEW HIRING OF (7) PERSONNEL AS REFLECTED IN THE SHORTAGE OF PERSONNEL & ANTICIPATED RETIREMENTS. -THE POST COUNCIL HAS SET A FEE OF $1500 FOR EACH RECRUIT ATTENDING THE ACADEMY		8.00	1,500.00	12,000.00
POSTC IN-SERVICE TRAINING THIS REQUESTED AMOUNT IS BASED ON AN AVERAGE OF THE FEES LEVIED BY POSTC FOR IN-SERVICE TRAINING CLASSES PROVDIED BY THE ACADEMY. - ACADEMY CLASSES RANGE FROM $50-$200/STUDENT BASED ON CLASS LENGTH IN DAYS. -EXAMPLES INCLUDE: -SPECIALIZED CRIME SCENE CERTIFICATION FOR DETECTIVES -INSTRUCTOR CERTIFICATIONS FOR IN-HOUSE TRAINERS -INTERVIEW & INTERROGATION TRAINING -MOTOR VEHICLE ENFORCEMENT TRAINING -TRAINING FOR COMMUNITY & SCHOOL RESOURCE OFFICERS -ADVANCED DRIVING WHILE INTOXICATED TRAINING -TRAFFIC ACCIDENT INVESTIGATION TRAINING		1.00	8,000.00	8,000.00
CONTINUED TRAINING 4 OFFICERS		1.00	14,400.00	14,400.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MONTHLY @$300/OFFICER=$1200.00/MONTH OR $14,400 ANNUALLY				
REID INTERVIEW/INTERROGATION SEMINAR 10 OFFICERS @ $505.00 THE REID CLASS WILL FOCUS ON -SELECTION OF NEW EMPLOYEES - CONDUCTING INVESTIGATIONS -DEVELOP INTERVIEWING AND INTERROGATION SKILLS THE REID TECHNIQUE IS WIDELY RECOGNIZED AS THE MOST EFFECTIVE MEANS AVAILABLE TO EXONERATE THE INNOCENT AND IDENTIFY THE GUILTY.		1.00	5,050.00	5,050.00
COMPARITIVE CERTIFICATION 3 POTENTIAL CANDIDATES @ $6000		1.00	18,000.00	18,000.00
SPANISH IN LAW ENFORCEMENT 10 OFFICERS/ 3 DAY CLASS TO FOCUS ON HISPANIC CULTURE AND LAW ENFORCEMENT		1.00	2,000.00	2,000.00
DRIVER TRAINING 30 OFFICERS X $50.00 TO IMPROVE OFFICER SKILLS IN EVERYDAY AS WELL AS CRISIS SITUATIONS.		1.00	1,500.00	1,500.00
POLYGRAPH TRAINING POLYGRAPH TRAINING THE DEPARTMENT ANTICIPATES RETIREMENT OF CURRENT POLYGRAPHER		1.00	6,500.00	6,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND
10200500 533300 - HEALTH SERVICES

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
				52,734.00
NEW HIRE PHYSICALS & TESTING DRUG TESTING -ALL TESTING FIGURES BASED ON 10 CANDIDATES. 10 CANDIDATES PRE-EMPLOYMENT PHYSICALS @$1700.EA =$17,000 (PHYSICAL EXAM, MENTAL HEALTH EVALUATION AND DRUG TESTING		10.00	1,700.00	17,000.00
RANDOM DRUG TESTING RANDOM DRUG TESTING PER CONTRACT -10 PANEL DRUG TESTING DONE RANDOMLY -DONE ON A FOUR MONTH BASIS -40 OFFICERS/YEAR @$63.00		1.00	2,520.00	2,520.00
DRUG FREE WORKPLACE PROGRAM FEE ($13/EE) RANDOM DRUG TESTING YEARLY PROGRAM YEARLY FEE 103 OFFICERS @ $13EACH		1.00	1,339.00	1,339.00
MISC MEDICAL EXPENSES UNFORESEEN HEALTH RELATED EXPENSES PRISONER MEDICATIONS AS NECESSARY		1.00	2,500.00	2,500.00
INSERVICE FITNESS FOR DUTY EXAM 3 INSERVICE FITNESS FOR DUTY EXAMS @ $500.00 EA=$1500.00		3.00	500.00	1,500.00
VETERNARIAN EXPENSES VETERNARIAN EXPENSES BASED ON THE AVERAGE AMOUNT SPENT PER K-9 PER YR. PHYSICAL, RABIES VACCINES AND ROUTINE INNOCULATIONS		3.00	880.00	2,640.00
ANNUAL PHYSICAL ASSESMENT		1.00	12,875.00	12,875.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CONTRACTUAL ANNUAL PHYSICAL ASSESMENT 103 OFFICERS @$125 EACH		1.00	12,360.00	12,360.00
GYM MEMBERSHIPS PER CONTRACT $10 X 103 OFFICERS X 12 MONTHS				
10200500 533400 - TECHNOLOGICAL SERVICES				3,500.00
FORENSIC INVESTIGATIVE SOFTWARE UPGGRADE FORENSIC INVESTIGATIVE SOFTWARE UPGGRADE FOR CHILD PORNOGRAPHY PACKAGE (DETECTIVE BUREAU)		1.00	2,000.00	2,000.00
INVESTIGATIVE SOFTWARE ENHANCEMENTS SOFTWARE EHANCEMENTS FOR CELL PHONES, IPADS ETC.		1.00	1,500.00	1,500.00
10200500 533900 - OTHER PROFESSIONAL SERVICES				1,500.00
CRUISERS TOWS USED WHEN PD CRUISES NEED TO BE TOWED BASED ON 10 TOWS @ $100/TOW		1.00	1,500.00	1,500.00
10200500 543200 - EQUIPMENT REPAIR & MAINT				42,900.00
MISC REPAIRS (NON- RADIO EQUIPMENT-PRINTERS, CCTV, CARDKEY, ICOP ETC)		1.00	9,600.00	9,600.00
MISC REPAIRS (NON-RADIO EQUIPMENT- EXTERIOR VIDEO SURVEILLANCE		1.00	2,600.00	2,600.00
MAINTENANCE CONTRACT- AFIS $600/MONTH		1.00	7,200.00	7,200.00
MAINTENANCE OF RADAR EQUIPMENT (REPAIRS BROKEN OR WORN OUT		1.00	6,000.00	6,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
UNITS, PARTS) RADAR CALIBRATIONS DONE ON A BI-ANUAL BASIS (LEGAL REQUIREMENT) 7 LASER @$225 EACH 12 RADAR @ $350 EACH					
YEARLY LPR LICENSE YEARLY LICENSE PLATE READER LICENSE -EPD HAS 2 LPR'S		2.00	750.00		1,500.00
LPR EXTENDED WARRANTY LICENSE PLATE READER EXTENDED WARRANTY		1.00	2,750.00		2,750.00
IDENTI-KIT MAINTENANCE KIT LICENSING FEE		1.00	650.00		650.00
ICOP MAINTENANCE/REPAIRS REPAIRS TO ICOP'S		1.00	5,000.00		5,000.00
E-CITATION REPAIRS REAPAIRS TO THE E-CITATION		1.00	1,000.00		1,000.00
MAINTENANCE- VERINT VOICE RECORDER MAINTENANCE- VERINT VOICE RECORDER		1.00	5,600.00		5,600.00
MAINTENANCE CONTRACT - TRACING COMPUTER MAINTENANCE CONTRACT - TRACING COMPUTER		1.00	1,000.00		1,000.00
10200500 543300 - VEHICLE REPAIRS & MAINT					34,500.00
WHELAN-LIGHTS & SIRENS REPAIRS LABOR COSTS - $60/HR PLUS PARTS		1.00	7,500.00		7,500.00
REMOVAL OF POLICE		1.00	5,500.00		5,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
IDENTIFICATION FROM PATROL VEHICLES		1.00	13,000.00		13,000.00
CAR WASH MAINTENANCE CONTRACT MAGIC MINIT CAR WASH -PRESENT CONTRACT $2400/QUARTER, PLUS DETAILING					
BIOHAZARD DETAILING		1.00	3,500.00		3,500.00
REMOVAL/ REPAIR MISCELLANEOUS RADIO ISSUES		1.00	5,000.00		5,000.00
REPAINT PATROL VEHICLES REPAINT PATROL VEHICLES FOR OTHER DETAILS					
10200500 544200 - RENTAL - EQUIPMENT/VEHICLES					5,000.00
RENTAL VEHICLE UNDERCOVER VEHICLE		1.00	5,000.00		5,000.00
10200500 553100 - TELEPHONE					19,500.00
CELLULAR PHONE SERVICE EQUIPMENT & REPAIRS CELLULAR PHONE SERVICE EQUIPMENT & REPAIRS		1.00	19,500.00		19,500.00
10200500 553500 - POSTAGE					4,250.00
POSTAGE -CERTIFIED LETTERS MANDATED BY STATE STATUES FOR TOWED CARS.LAST YEAR ESTIMATED EXPNSE $6.50.SENT OUT 100 LAST YEAR, ANTICIPATE SAME FOR THIS FY -SHIPPING ICOP FOR REPAIR		1.00	4,250.00		4,250.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200500 554000 - ADVERTISING					2,550.00
ACCREDITATION ADVERTISING COMMUNITY SURVEY CALEA ACCREDITATION		1.00	1,000.00		1,000.00
ADVERTISING CITIZENS ACADEMY		1.00	750.00		750.00
ADVERTISING FOR JUNK CAR REMOVAL ADVERTISING FOR JUNK CAR REMOVAL 2 OCCASIONS X $400		1.00	800.00		800.00
10200500 555000 - PRINTING & REPRODUCTION					21,000.00
RECRUITMENT POSTERS ADVERTISING FOR RECRUITMENT		1.00	335.00		335.00
AWARD/YOUTH ACADEMY/BLANK CERTIFICATES		1.00	365.00		365.00
EPD FORMS AND LETTERHEAD FORMS, PARKING TICKETS, HANDOUTS, SAFETY BOOKS ETC		1.00	9,700.00		9,700.00
RETURN ENVELOPES OF VARIOUS DIMENSIONS		1.00	2,600.00		2,600.00
TONER CARTRIDGES REPLACEMENT CARTRIDGES FOR COLLECT, LASER JET, & INK JET PRINTERS		1.00	8,000.00		8,000.00
10200500 555100 - COPYING & REPRODUCTION					11,248.80
COPIER RENTAL CHIEF -MAINTENANCE CONTRACTS COPIERS -COPIER SUPPLIES		12.00	37.20		446.40
EPD COPIER LEASE		12.00	202.00		2,424.00
		12.00	202.00		2,424.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
COPIER LEASE RECORDS		12.00	37.20		446.40
COPIER LEASE DETECTIVE BUREAU		1.00	5,508.00		5,508.00
COPY PAPER 12 MONTHS X AVERAGE OF $459/MONTH					
10200500 558000 - TRAVEL					17,000.00
		1.00	17,000.00		17,000.00
DEPARTMENT INSERVICE TRAVEL EXPENSE, OUT OF STATE TRAVEL FOR CALEA CONFERENCE, ACCIDENT RECONSTRUCTION CONFERENCE ETC MANDATED INSERVICE TRAINING TRAVEL EXPENSE POLYGRAPH TRAINING TRAVEL,HOUSING ETC 2015 CONFERENCES PRIOR TO 2016 ACCREDITATION					
10200500 559000 - OTHER PURCHASED SERVICES					8,500.00
		1.00	3,000.00		3,000.00
POLICE IMPOUND TOW'S FOR INVESTIGATIONS					
		1.00	2,000.00		2,000.00
YOUTH POLICE ACADEMY					
		1.00	3,500.00		3,500.00
ACTIVE SHOOTER DYNAMTIC COMPREHENSIVE ACTIVE SHOOTER PROGRAM- REDUCING LIABILITY BLUE LINE TRAILER -$3500. -THE USE OF THE TRAILER PROVIDES INVALUABLE DECISION MAKING EXPERIENCE, TRAINING, JUDGEMENT FOR OUR OFFICERS AND ALLOWS THEM TO COMPLETE LOW LIGHT QUALIFICATION AS WELL ALLOWING THE CONTINUATION OF OUR ACTIVE SHOOTER TRAINING AND ALLOWING IT TO EVOLVE INTO MORE REALISTIC AND CHALLENGING TRAINING. - FURTHERMORE, WE WOULD BE ABLE TO SAFELY PRACTICE REAL WORLD HANDGUN SKILLS THAT ARE PRESENTLY PROHIBITED AT OUR					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

RANGE	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200500 561200 - OFFICE SUPPLIES					11,500.00
PAPER PRODUCT, WRITING TOOLS, DESK ACCESSORIES, BINDERS SUPPLIES FOR POLICE OFFICERS AS WELL AS ADMIN STAFF		1.00	10,000.00		10,000.00
THERMAL PAPER FOR E-TICKETS -THERMAL PAPER FOR E-TICKETS -ACCOUNT HAS BEEN UNDER BUDGETED X 2 YEARS REQUIRING END OF FISCAL YEAR TRANSFER		1.00	1,500.00		1,500.00
10200500 561300 - TECHNOLOGY SUPPLIE/MATERIAL					10,350.00
INK JET PRINTER CARTRIDGES		1.00	3,900.00		3,900.00
E-TICKET PRINTER PRINT HEADS		1.00	800.00		800.00
REPLACEMENT HARDDRIVES TO REPLACE FAILED HARDDRIVES		2.00	650.00		1,300.00
WIRELESS UPLOAD KITS - ENABLING UPLOADS OF VIDEO FROM CRUISER TO STATION FROM ANY OF THE 5 ACCESS POINTS THROUGHOUT TOWN - WILL ELIMINATE THE NEED TO GO BACK TO THE STATION TO UPLOAD (TAKING A CAR OFF THE ROAD) -ACCESS POINTS AVAILABLE AT TOWN BUILDINGS (I.E TOWN HALL, JFK, ELI WHITNEY, HENRY BARNARD ETC.)		5.00	500.00		2,500.00
LCD PROJECTOR & MOUNT PORTABLE PROJECTOR FOR COMMUNITY PRESENTATIONS OFFSITE		1.00	950.00		950.00
RIBBONS & ID CARDS		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SUPPLIES FOR PHOTO ID SUITE					
PROX CARDS PROX CARDS USED FOR CONTROLLED ACCESS TO AND THROUGHOUT EPD $4/CARD (MUST BE PURCHASED IN LOTS OF 100)		1.00	400.00		400.00
10200500 561500 - CUSTODIAL SUPPLIES/MATERIALS					300.00
CUSTODIAL SUPPLIES BUILDING CLEANING SUPPLIES VARIOUS DESK AND COUNTER TOP CLEANERS		1.00	300.00		300.00
10200500 561600 - SAFETY SUPPLIES/MATERIALS					4,369.50
TRAFFIC SAFETY & ENFORCEMENT EQUIPMENT- CONES, TRAFFIC FLARES -IMPACT FLEX PVC 28" 7LB -ECONOMY FLOURESCENT ORANGE TRAFFIC CONES. -1"THICK STAIN RESISTANT RECYCLED PVC BLACK 14" X 14" BASE. - HIGH INTENSITY 4" & 6" REFLECTIVE COLLARS. UTILIZED FOR ROAD CLOUSURES EQUIPMENT NEEDED FOR TRAFFIC SAFETY DURING EMERGENCY SITUATIONS, STORMS, ACCIDENTS ETC.		1.00	2,790.00		2,790.00
10 CASES OF 72 ROAD FLARES FOR CRUISERS @ $157.95. 20 MINUTE ROAD FLARE TO ASSIST OFFICERS VISIBILTY AT SCENES WHERE ROAD CLOSURES & DETOURS ARE NECESSARY		10.00	157.95		1,579.50

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200500 561700 - VEHICLE SUPPLIES/MATERIALS					3,500.00
PURCHASE MISCELLANEOUS SUPPLIES		1.00	3,500.00		3,500.00
(INVERTERS, AUXILLARY LIGHTING, CABLES ETC.)					
10200500 561900 - OTHER SUPPLIES AND MATERIALS					117,712.00
RUBBER GLOVES -FORMERLY COVERED UNDER EMS BUDGET BUT NOT BEING COVERED ANY LONGER USED WHEN COMING INTO BLOOD BORN PATHEGENS OF OTHER HAZARDOUS SUBSTANCE-REQUIRED		30.00	120.00		3,600.00
ELECTRODES USED IN CONJUNCTION WITH AED'S (DIFIBULATORS)		20.00	35.95		719.00
AED BATTERIES AED (DIFIBULATOR BATTERIES) CURRENT BATTERIES ARE AT THE END OF LIFESPAN		6.00	295.00		1,770.00
CASE OF EARPLUGS USED IN HIGH NOISE ENVIROMENT		1.00	65.00		65.00
FIRST RESPONDER TEXT BOOKS USED FOR EMR TRAINNG (EMERGENCY MEDICAL RESPONDER) NEW RECRUITS		6.00	100.00		600.00
NARCOTIC INVESTIGATIVE EQUIPMENT -FIELD TEST KITS DETECTION OF MARIJUANA, COCAINE, CRACK, HEROIN, AMPHETAMINES, BARBITURATES, OPIATES, DATE RAPE DRUGS (GHB, ROHYPNOL, KETAMINE) 14.99 * 400		1.00	5,996.00		5,996.00
FINGERPRINT/SCENE PROCESSING		5.00	6.10		30.50

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
EQUIPMENT					
INK					
DUSTING POWDER		15.00	8.25		123.75
DUSTING BRUSHES		10.00	6.75		67.50
PRINT LIFTS/TAPE		100.00	7.25		725.00
CHEMICALS		10.00	17.75		177.50
NINHYDRIN					
FUMING COMPOUND		10.00	49.50		495.00
IODINE		10.00	26.95		269.50
GUNSHOT RESIDUE		15.00	11.50		172.50
GUNSHOT RESIDUE TYPE 2		15.00	8.95		134.25
EVIDENCE PACKAGING		4.00	38.50		154.00
CURRENCY/COIN BAG					
PLASTIC EVIDENCE BAG- 12 X 15		4.00	47.60		190.40
PLASTIC EVIDENCE BAG 9 X 12		4.00	35.50		142.00
PLASTIC EVIDENCE BAG 7 X 10		4.00	29.40		117.60
PAPER EVIDENCE BAG 16 X 12 X 35		6.00	49.95		299.70
PAPER EVIDENCE BAG 12 X 7 X 18		4.00	24.95		99.80
PAPER EVIDENCE BAG 8 X 5 X 18		4.00	22.95		91.80
PAPER EVIDENCE BAG 5 X 3 X 9		4.00	18.95		75.80
DRY PAPER ROLL		2.00	81.95		163.90
GUN EVIDENCE BOX		6.00	36.25		217.50
RIFLE EVIDENCE BOX		6.00	64.95		389.70
KNIFE EVIDENCE BOX		6.00	29.95		179.70
SHARP TUBES		6.00	25.95		155.70
EVIDENCE TAGS		4.00	13.25		53.00
EVIDENCE TAPE		25.00	9.50		237.50
EVIDENCE LABELS		4.00	11.75		47.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
COLLECTION EQUIPMENT					
JARS- 16 OZ		6.00	26.25		157.50
JARS- 4OZ		6.00	20.95		125.70
SWABS		4.00	9.25		37.00
PLASTER		2.00	16.95		33.90
SNOW WAX		2.00	15.95		31.90
SAFETY EQUIPMENT					
DISPOSABLE SUIT		20.00	10.75		215.00
RESPIRATOR		5.00	29.95		149.75
BOOT COVERS		50.00	4.45		222.50
GLOVES		5.00	18.95		94.75
AMMO- 8000 RDS .40CAL 180 GR JHP DUTY HANDGUN AMMO -46 RDS/ OFFICER X 100 OFFICERS- TWICE/YR		1.00	2,864.00		2,864.00
AMMO-80,000 RDS .40CAL BALLISTICLEAN FRANGIBLE TRAINING AMMO -400 RDS PER OFFICER X 100 OFFICERS- TWICE/YR		1.00	33,920.00		33,920.00
AMMO-3000 RDS .223 55 GR HP DUTY RIFLE AMMO -60RDS /RIFLE X 10 RIFLES- TWICE/YR PLUS BACK UP SUPPLY		1.00	972.00		972.00
AMMO-23000 RDS 45 OR 55 GR BALLISTICLEAN FRANGIBLE TRAINING AMMO -100 RDS/OFFICER X 100 OFFICERS-TWICE/YEAR PLUS BACK UP SUPPLY		1.00	16,077.00		16,077.00
AMMO-3000 RDS 12 GA SHOTGUN SLUG -10 RDS/ OFFICER X 100 OFFICERS -10 RDS/SHOTGUN PLUS BACK UP SUPPLY		1.00	1,788.00		1,788.00
AMMO-3000 RD 12 GA SHOTGUN 00 BUCK -10RDS/OFFICER X 100 OFFICERS		1.00	1,428.00		1,428.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
-10 RDS/SHOTGUN X 10 GUNS PLUS BACKUP SUPPLY		1.00	3,196.00	3,196.00
AMMO-400 RDS 12 GA BEAN BAG LESS LETHAL ROUNDS -2 RDS/ OFFICER X 100 OFFICERS-10 RDS/GUN X 7 GUNS PLUS BACKUP SUPPLY		1.00	699.00	699.00
AMMO-100 RDS 12 GA OC (PEPPERSPRAY) ROUNDS -OC RDS LESS LETHAL BARRIER PENETRATION- 10 RDS/SHOTGUN X 10 GUNS		1.00	1,623.75	1,623.75
AMMO-125 MK-III OC CANISTERS -100 OFFICERS, 15 AUXILLARY OFFICERS BACKUP SUPPLY		1.00	119.94	119.94
AMMO-6 MK 9 OC CANISTERS -CROWD CONTROL PEPPERSPRAY CANISTERS		1.00	398.00	398.00
AMMO-2000 B 60 CT POST QUALIFICATION TARGETS -5 TARGETS / OFFICER X 100 OFFICERS PLUS BACKUP SUPPLY		1.00	500.00	500.00
AMMO-1000 ASSORTED TRAINING TARGETS -5 TARGETS/ OFFICER X 100 OFFICERS BACK UP SUPPLY		1.00	195.00	195.00
AMMO-300 CARDBOARD TARGET BACKERS -3 BACKERS/ OFFICER X 100 OFFICERS		3.00	12.99	38.97
AMMO-STAPLERS FOR RANGE/TARGET USE		1.00	1,000.00	1,000.00
AMMO-ASSORTED LUMBAR, STAPLES, NAILS, SCREWS FOR TARGET STAND ASSEMBLY & MAINTENANCE		4.00	515.00	2,060.00
AMMO-4 CASES OF FX SIMMUNITION MARKING TRAINING AMMO		1.00	358.00	358.00
CREST-1000 RDS 180 JHP DUTY HANDGUN AMMO -46 RDS/OFFICER X 6 OFFICERS TWICE/YR				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BACKUP SUPPLY					
CREST-22000 RDS .40 CAL BALLISTICLEAN FRANGIBLE TRAINING AMMO -300 RDS/OFFICER/MONTH X 12 MONTHS X 6 OFFICERS -BACKUP SUPPLY		1.00	9,328.00		9,328.00
CREST-1000 RDS DUTY 55GR HP .223 CAL RIFLE AMMO -100 RDS/OFFICER X 6 OFFICERS -BACK UP SUPPLY		1.00	648.00		648.00
CREST-22000 RDS .223 CAL BALLISTICLEAN FRANGIBLE TRAINING RIFLE AMMO -300 RDS/OFFICER /MONTH X 12 MONTHS X 6 OFFICERS -BACKUP SUPPLY		1.00	15,378.00		15,378.00
ACTIVE SHOOTER-4 CASES 9MM SIMMUNITION AMMO		1.00	2,060.00		2,060.00
ACTIVE SHOOTER- PROTECTIVE HEAD GEAR		3.00	122.00		366.00
ACTIVE SHOOTER- 3 THROAT PROTECTORS		3.00	42.00		126.00
SHOOTING RANGE RENOVATIONS -PRICE FOR WALL ON BURM OF THE SHOOTING RANGE -3/4 IN PLYWOOD -SIGNS -METAL BARRIERS		1.00	1,000.00		1,000.00
GO BAGS EMERGENCY MEDICAL SUPPLY BAG FOR CRUISERS EACH CONTAIN SUPPLIES (BANDAGES, QUICK CLOT, TOURNIQUET)		10.00	100.00		1,000.00
FIRE TURNOUT GEAR TO BE WORN BY ARSON INVESTIGATORS AT CRIME SCENES TO PROTECT THEM FROM EXPOSURE TO HAZARDS		1.00	2,500.00		2,500.00
		1.00	13,168.00		13,168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TASERS & BATTERIES		1.00	2,500.00	2,500.00
BAR CODE READERS/PRINTERS 2 BARCODE READERS/PRINTERS FOR EVIDENCE PROCESSING FOR THE DETECTIVE BUREAU AND PATROL		1.00	2,400.00	2,400.00
SALAMANDER TRACKING SYSTEM SALAMANDER TRACKING SYSTEM INSTALLED -ADDS TO THE CURRENT SYSTEM TO TRACK PERSONEL IN CRITICAL SITUATIONS		1.00	477.00	477.00
OFF DUTY BACK-UP AMMO .380 CAL 90 GR HP 4000 RNDS		1.00	1,158.00	1,158.00
DUTY BACK-UP AMMO .38 CAL 135 GR +P		1.00	996.00	996.00
DUTY BACK-UP AMMO 9MM 147GR HP		1.00	798.00	798.00
DUTY BACK-UP AMMO .45 CAL HP		1.00	22,057.26	-22,057.26
10200500 562600 - GASOLINE				183,598.26
GASOLINE 1ST 6 MONTHS GASOLINE		36,123.00	2.91	105,117.93
GASOLINE 2ND 6 MONTHS GASOLINE		36,123.00	2.17	78,386.91
DIESEL 1ST 6 MONTHS DIESEL		18.00	2.94	52.92
DIESEL 2ND 6 MONTHS DIESEL		18.00	2.25	40.50

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200500 563000 - FOOD/FOOD RELATED					16,040.00
ANNUAL AWARD CEREMONY		1.00	750.00		750.00
REFRESHMENTS AND SUPPLIES TRAINING CLASSES REFRESHMENTS & ASSOCIATED SUPPLIES REQUIRED WITH TRAINING CLASSES ETC.		1.00	1,250.00		1,250.00
PRISONER FOOD		1.00	4,500.00		4,500.00
WATER/MONTH AVERAGE OF 10 CASES OF WATER /MONTH-CRYSTAL ROCK		1.00	1,000.00		1,000.00
FOOD FOR CITIZENS ACADEMY CLASS		1.00	675.00		675.00
PROMOTIONAL OCCASIONS		1.00	1,145.00		1,145.00
METRO TRAFFIC DETAIL FOOD		1.00	1,000.00		1,000.00
REFRESHMENTS & SUPPLIES REFRESHMENTS & ASSOCIATED SUPPLIES REQUIRED WHEN HOSTING RECERTIFICATION CLASSES ETC.		1.00	300.00		300.00
EOC FOOD		1.00	1,000.00		1,000.00
AUXILLARY/ EXPLORER FOOD		1.00	700.00		700.00
FOOD FOR OUT OF STATE TRAVEL FOOD FOR OUT OF STATE TRAVEL TO INCLUDE POLYGRAH TRAINING 68 DAYS X $40/DAY		1.00	3,720.00		3,720.00
10200500 564300 - PUBLICATIONS & PERIODICALS					2,500.00
STATE STATUTE REVISIONS & UPDATES, POLICE LAW PUBLICATIONS,LAW ENFORCEMENT FIELD MANUALS, 14-STATUES BOOK		1.00	2,500.00		2,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND
10200500 565000 - UNIFORMS

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
				165,060.00
CLOTHING ALLOWANCES (103 OFFICERS X $750) CONTRACTUAL CLOTHING ALLOWANCES		1.00	77,250.00	77,250.00
CLOTHING ALLOWANCE FULL TIME ACO CONTRACTUAL CLOTHING ALLOWANCES		1.00	750.00	750.00
NEW OFFICER BASIC ISSUE -ALL UNIFORM ITEMS, PANTS, SHIRTS, COATS, BELTS, ETC -ALSO INCLUDES ALL INSIGNIA ID, HOLSTER, FLASHLIGHT ETC. BASED ON 8 OFFICERS		1.00	36,000.00	36,000.00
NEW OFFICER ACADEMY GEAR -REQUIRED GEAR FOR ACADEMY INCLUDES T-SHIRTS, SWEATSHIRTS & PANTS BARRACKS BAG HATS, UNIFORMS BASED ON 8 OFFICERS		1.00	3,600.00	3,600.00
UNIT & PROGRAM SUPPORT -AXILLARY POLICE $1000 -PART TIME ACO'S $1000 -CROSSING GUARDS $1000 -POLICE EXPLORERS $1000 -CREST TEAM MAINT $3000 -FEES COVER CLOTHING, BADGES ETC		1.00	7,500.00	7,500.00
QUARTERMASTER SUPPORT/CONTINGENCY EQUIPMENT -BREAST & HAT BADGES -SHOULDER PATCHES -TSHIRTS FROM STOCK -TURTLENECKS -BATTERIES-RECHARGABLE LIGHTS -BALL CAPS -RANK INSIGNIA METAL		1.00	24,000.00	24,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
-RANK INSIGNIA CLOTH -DEPARTMENTAL COMMENDATION BARS -BARRICADE TAPE -RETIREMENT RECOGNITION -SPARE BATONS -SPARE BATON HOLDERS -SPARE HOLSTERS (SIDEARM) -SPARE HOLSTERS (TASERS) -ACADEMY PHYSICAL TRAINING GEAR-RECRUITS -LOCKOUT -BUSINESS CARDS -TRAFFIC VESTS				
CLOTHING ALLOWANCE COMMAND PERSONNEL COMMAND PERSONNEL (CHIEF, DEPUTY CHIEF, 2 CAPTAINS) $850 X 4 COMMAND PERSONNEL		1.00	3,400.00	3,400.00
BALLISTIC VESTS VEST COST IS $756. -10 REPLACEMENT VESTS FOR CURRENT OFFICERS		10.00	756.00	7,560.00
CREST GEAR INITIAL ISSUE FOR 1 CREST OFFICER		1.00	5,000.00	5,000.00
10200500 573300 - FURNITURE & FIXTURES				2,000.00
CHAIRS REPLACE CHAIRS IN RECORDS, CHIEF'S SECRETARY, ROLLCALL CHAIRS ETC		1.00	2,000.00	2,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10200500 573900 - OTHER EQUIPMENT				44,770.00
PORTABLE RADIO REPLACEMENT BATTERIES BATTERY REPLACEMENT, LIGHTS,BULBS, STROBES ETC		1.00	2,000.00	2,000.00
REPLACEMENT LAPTOP BATTERIES $140 X 25		1.00	3,500.00	3,500.00
ZEBRA RW 420- E-CITATION PRINTER 2/3 FLEET ALREADY HAVE E-CITATION PRINTERS THIS WILL COMPLETE THE FLEET WITH E-CITATION PRINTERS. -E-CITATION SENDS TICKETS ELECTRONICALLY TO THE COURT WHICH SAVES PROCESSING TIME FOR THE COURT OFFICER.		1.00	4,770.00	4,770.00
SPARE PORTABLE RADIO'S APX 6500 PORTABLE RADIOS TO BACKUP RADIO'S THAT ARE OUT OF SERVICE FOR REPAIR		1.00	8,000.00	8,000.00
LASER LTI 20-20 LASER (TRAFFIC DIVISION)		1.00	3,600.00	3,600.00
DATA COLLECTOR FLINT S-12 DATA COLLECTOR (ACCIDENT RECONSTRUCTION)		1.00	1,400.00	1,400.00
RADAR SETS (2) KUSTON EAGLE RADAR SETS (TRAFFIC DIVISION)		1.00	3,200.00	3,200.00
RE KEY EXTERIOR POLICE DEPARTMENT DOORS RE KEY EXTERIOR POLICE DEPARTMENT DOORS		1.00	5,300.00	5,300.00
NEW AND REPLACEMENT PARTS		1.00	6,750.00	6,750.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
- LIGHTS, TUBES, LENS, BULBS FOR THE CARS		1.00	2,750.00		2,750.00
2 SURVEILLANCE MONITORS REPLACE 2 SURVEILLANCE MONITORS (HQC-TRAFFIC)		1.00	3,500.00		3,500.00
RADIO REMOTE RADIO REMOTE - CAPTAINS OFFICE					
10200500 581000 - DUES & FEES & SUBSCRIPTIONS					73,041.00
CAPITOL REGION COUNCIL OF GOVERNMENT, MDT SYSTEM ANNUAL USAGE CHGS $1,100/ UNIT		1.00	44,000.00		44,000.00
40 MODEMS, 1 AIR CARD, 34 PATROL, 3 OFFICES, 1 DETECTIVE MDT SYSTEM USAGE					
CAPITOL REGION CHIEFS OF POLICE MAINTENANCE CHGS FOR RAFS RADIO SYSTEM		1.00	1,000.00		1,000.00
ASSOCIATION MEMBERSHIPS GREATER BOSTON POLICE CHIEF GBPC $306.00		1.00	306.00		306.00
ASSOCIATION MEMBERSHIP PLYMOUTH COUNTY		1.00	250.00		250.00
CAPTAIN MODEM REPLACEMENT X 2		2.00	1,200.00		2,400.00
CALEA (ACCREDATION) ANNUAL CONTINUATION FEE		1.00	4,065.00		4,065.00
SOUTH WINDSOR POLICE DEPT CREST ANNUAL FEE		1.00	2,500.00		2,500.00
SOUTH WINDSOR POLICE DEPT METRO TRAFFIC MAINTENANCE FEE		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FTK LICENSE (FORENSIC TOOL KIT LICENSE)/ YR		1.00	950.00		950.00
CELLEBRITE LICENSE (CELL PHONE FORENSICS)/YR PROVIDES IN DEPTH INVESTIGATION INTO CELL PHONE RECORDS		1.00	1,100.00		1,100.00
"PRO" SERIES & LE DISCOUNT-PHYSICAL PRO SERIES/YR 2ND LICENSE PROVIDES IN DEPTH INVESTIGATION INTO CELL PHONE ACTIVITY REGARDING GPS, AND MOBILE DEVICES I.E. IPAD, IPOD		1.00	2,100.00		2,100.00
DIGITAL FORENSICS "INTERNET EVIDENCE FINDER" W/SOFTWARE MAINTENANCE AND LE DISCOUNT SOFTWARE USED TO RECONSTRUCT INTERNET HISTORY AND WEBSITES AS THEY APPEARED WHEN ACCESSED BY SUSPECTS		1.00	1,200.00		1,200.00
NACP (NATIONAL ASSOC OF CHIEF'S OF POLICE) ANNUAL MEMBERSHIP FEE		1.00	60.00		60.00
CPCA (CONNECTICUT POLICE CHIEF'S ASSOCIATION)		1.00	600.00		600.00
FBI NATIONAL ACADEMY MEMBERSHIP DUES FBI- CAPTAIN GOLDEN		1.00	100.00		100.00
CRITICAL INCIDENT DEBRIEFING DEBRIEFING BY EAP SOLUTIONS		1.00	1,000.00		1,000.00
CAPITAL REGION CHIEF'S OF POLICE CAPITAL REGION CHIEF'S OF POLICE ANNUAL MEMBERSHIP FEE		1.00	2,060.00		2,060.00
		1.00	3,450.00		3,450.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
POWER DMS					
CELL PHONE SURVEILLANCE CONTRACT WIRELESS UNDERCOVER SURVEILLANCE SETUP FOR CELLPHONES		1.00	2,895.00		2,895.00
ASAP USER FEES SCHEDULING AND PAYROLL USER FEES $15 X 167		1.00	2,505.00		2,505.00
10200500 589000 - MISCELLANEOUS EXPENDITURES					
		1.00	4,500.00		4,500.00
					4,500.00
TOTAL POLICE SERVICES				11,747,413.77	

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10200250-511000	SALARIES	709,022	775,452	775,452	815,832	815,832
10200250-514000	OVERTIME	89,110	50,000	50,000	50,000	50,000
10200250-516000	STIPEND	1,723	1,717	1,717	1,751	1,751
		799,855	827,169	827,169	867,583	867,583
52 PERSONAL SERVICES - EMPL BENEFITS						
10200250-521000	HEALTH/MEDICAL INSURANCE	195,035	204,414	204,414	261,433	257,052
10200250-521500	LIFE INSURANCE	2,567	3,043	3,043	1,948	1,948
10200250-522000	SOCIAL SECURITY (FICA)	47,936	48,855	48,855	47,750	47,750
10200250-522100	MEDICARE	11,211	11,437	11,437	11,171	11,171
10200250-526000	WORKERS COMPENSATION	1,767	2,229	2,229	2,229	13,882
		258,516	269,978	269,978	324,531	331,803
53 PURCHASED PROF & TECHNICAL						
10200250-532200	PROFESSIONAL DEVELOPMENT	0	6,200	6,200	3,730	3,730
		0	6,200	6,200	3,730	3,730
54 PURCHASED PROPERTY SERVICES						
10200250-543200	EQUIPMENT REPAIR & MAINT	12,865	22,650	22,650	68,700	68,700
		12,865	22,650	22,650	68,700	68,700
55 OTHER PURCHASED SERVICES						
10200250-553100	TELEPHONE	25,803	31,300	31,300	65,400	65,400
10200250-555000	PRINTING & REPRODUCTION	0	1,341	1,341	1,341	1,341
		25,803	32,641	32,641	66,741	66,741
56 SUPPLIES/MATERIALS						
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	9,300	9,300	3,300	3,300
10200250-561900	OTHER SUPPLIES AND MATERIALS	0	1,500	1,500	0	0
		0	10,800	10,800	3,300	3,300
57 PROPERTY						
10200250-573300	FURNITURE & FIXTURES	2,948	7,200	7,200	0	0
10200250-573900	OTHER EQUIPMENT	0	6,000	6,000	6,000	6,000
		2,948	13,200	13,200	6,000	6,000
58 OTHER OBJECTS						
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	1,600	1,600	25,100	25,100
		0	1,600	1,600	25,100	25,100
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		1,099,987	1,184,238	1,184,238	1,365,685	1,372,957

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2025 PROTECTION OF LIFE & PROPERTY PUBLIC SAFETY COMMUNICATIONS

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CIVILIAN DISPATCH SUPERVISOR	1.00	60,617	1.00	60,617	1.00	60,617
CIVILIAN DISPATCHER TIER I	11.00	523,977	11.00	558,965	11.00	558,965
CIVILIAN DISPATCHER TIER II	4.00	131,728	4.00	196,250	4.00	196,250
	16.00	**716,322**	**16.00**	**815,832**	**16.00**	**815,832**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0025 PUBLIC SAFETY COMMUNICATIONS

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10200250 511000 - SALARIES				815,832.00
HALL STEVEN CIVILIAN DISPATCH SUPERVISOR (7788)		.00	60,617.00	60,617.00
VACANT000331 POSITION CIVILIAN DISPATCHER TIER I (331)		.00	50,815.00	50,815.00
MALTESE KENNETH CIVILIAN DISPATCHER TIER I (1559)		1.00	50,815.00	50,815.00
JOHNSON CELESTE CIVILIAN DISPATCHER TIER I (2316)		1.00	50,815.00	50,815.00
PHILLIPS-BOURQUE DEBRA CIVILIAN DISPATCHER TIER I (3041)		1.00	50,815.00	50,815.00
BAUER DEAN CIVILIAN DISPATCHER TIER I (3057)		1.00	50,815.00	50,815.00
OWENS KIMBERLY CIVILIAN DISPATCHER TIER I (5685)		1.00	50,815.00	50,815.00
ARGENTA JAMES CIVILIAN DISPATCHER TIER I (6657)		1.00	50,815.00	50,815.00
CARIFA PATRICK CIVILIAN DISPATCHER TIER I (7133)		1.00	50,815.00	50,815.00
MEUNIER PAUL CIVILIAN DISPATCHER TIER I (7787)		1.00	50,815.00	50,815.00
SPESSERT CHRISTINE CIVILIAN DISPATCHER TIER I (8142)		1.00	50,815.00	50,815.00
SLIVA JONATHAN CIVILIAN DISPATCHER TIER I (9486)		1.00	50,815.00	50,815.00
MALTESE ROBERT CIVILIAN DISPATCHER TIER II (10442)		1.00	50,815.00	50,815.00
SEITZ TIMOTHY CIVILIAN DISPATCHER TIER II (10610)		1.00	50,815.00	50,815.00
CORBETT DANIEL CIVILIAN DISPATCHER TIER II (11261)		1.00	47,986.00	47,986.00
SHATTUCK KATHLEEN		1.00	46,634.00	46,634.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

CIVILIAN DISPATCHER TIER II (11330)	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10200250 514000 - OVERTIME				50,000.00
10200250 516000 - STIPEND				1,751.00
HALL STEVEN		1.00	1,751.00	1,751.00
CIVILIAN DISPATCH SUPERVISOR (7788)				
10200250 521000 - HEALTH/MEDICAL INSURANCE				257,052.33
VACANT000332 POSITION CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
VACANT000332 POSITION CIGNA HEALTH TOWN		1.00	16,315.33	16,315.33
MALTESE KENNETH CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
MALTESE KENNETH CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
JOHNSON CELESTE CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
JOHNSON CELESTE CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
PHILLIPS-BOURQUE DEBRA CIGNA DENTAL TOWN		.00	543.00	543.00
PHILLIPS-BOURQUE DEBRA CIGNA HEALTH TOWN		.00	7,963.00	7,963.00
BAUER DEAN CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
BAUER DEAN CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
OWENS KIMBERLY CIGNA DENTAL TOWN		.00	543.00	543.00
OWENS KIMBERLY CIGNA HEALTH TOWN		.00	7,963.00	7,963.00
ARGENTA JAMES CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
		.00	20,696.00	20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
ARGENTA JAMES CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
CARIFA PATRICK CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
CARIFA PATRICK CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
MEUNIER PAUL CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
MEUNIER PAUL CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
SPESSERT CHRISTINE CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
SPESSERT CHRISTINE CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
SLIVA JONATHAN CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
SLIVA JONATHAN CIGNA HEALTH TOWN		.00	543.00	543.00
MALTESE ROBERT CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
MALTESE ROBERT CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
SEITZ TIMOTHY CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
SEITZ TIMOTHY CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
CORBETT DANIEL CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
CORBETT DANIEL CIGNA HEALTH TOWN		.00	543.00	543.00
SHATTUCK KATHLEEN CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
SHATTUCK KATHLEEN CIGNA HEALTH TOWN		.00	1,500.00	1,500.00
HALL STEVEN				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200250 521500 - LIFE INSURANCE					1,948.00
HALL STEVEN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
HALL STEVEN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
HALL STEVEN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
VACANT000331 POSITION 1029 AD & D		.00	12.00		12.00
VACANT000331 POSITION LIFE 1029 2006		.00	84.00		84.00
VACANT000331 POSITION FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MALTESE KENNETH 1029 AD & D		.00	12.00		12.00
MALTESE KENNETH LIFE 1029 2006		.00	84.00		84.00
MALTESE KENNETH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
JOHNSON CELESTE 1029 AD & D		.00	12.00		12.00
JOHNSON CELESTE LIFE 1029 2006		.00	84.00		84.00
JOHNSON CELESTE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PHILLIPS-BOURQUE DEBRA 1029 AD & D		.00	12.00		12.00
PHILLIPS-BOURQUE DEBRA LIFE 1029 2006		.00	84.00		84.00
PHILLIPS-BOURQUE DEBRA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BAUER DEAN 1029 AD & D		.00	12.00		12.00
BAUER DEAN LIFE 1029 2006		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BAUER DEAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
OWENS KIMBERLY 1029 AD & D		.00	12.00		12.00
OWENS KIMBERLY LIFE 1029 2006		.00	84.00		84.00
OWENS KIMBERLY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ARGENTA JAMES 1029 AD & D		.00	12.00		12.00
ARGENTA JAMES LIFE 1029 2006		.00	84.00		84.00
ARGENTA JAMES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CARIFA PATRICK 1029 AD & D		.00	12.00		12.00
CARIFA PATRICK LIFE 1029 2006		.00	84.00		84.00
CARIFA PATRICK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MEUNIER PAUL 1029 AD & D		.00	12.00		12.00
MEUNIER PAUL LIFE 1029 2006		.00	84.00		84.00
MEUNIER PAUL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SPESSERT CHRISTINE 1029 AD & D		.00	12.00		12.00
SPESSERT CHRISTINE LIFE 1029 2006		.00	84.00		84.00
SPESSERT CHRISTINE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SLIVA JONATHAN 1029 AD & D		.00	12.00		12.00
SLIVA JONATHAN		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
LIFE 1029 2006		.00	21.00	21.00
SLIVA JONATHAN FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
MALTESE ROBERT 1029 AD & D		.00	84.00	84.00
MALTESE ROBERT LIFE 1029 2006		.00	21.00	21.00
MALTESE ROBERT FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
SEITZ TIMOTHY 1029 AD & D		.00	84.00	84.00
SEITZ TIMOTHY LIFE 1029 2006		.00	21.00	21.00
SEITZ TIMOTHY FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
CORBETT DANIEL 1029 AD & D		.00	84.00	84.00
CORBETT DANIEL LIFE 1029 2006		.00	21.00	21.00
CORBETT DANIEL FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
SHATTUCK KATHLEEN 1029 AD & D		.00	84.00	84.00
SHATTUCK KATHLEEN LIFE 1029 2006		.00	21.00	21.00
SHATTUCK KATHLEEN FORT DEARBORN 50 DISABILITY				
10200250 522000 - SOCIAL SECURITY (FICA)				47,750.00
HALL STEVEN FICA TOWN		.00	3,867.00	3,867.00
VACANT000332 POSITION FICA TOWN		.00	2,577.00	2,577.00
MALTESE KENNETH		.00	2,972.00	2,972.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
FICA TOWN		.00	2,972.00	2,972.00
JOHNSON CELESTE FICA TOWN		.00	3,065.00	3,065.00
PHILLIPS-BOURQUE DEBRA FICA TOWN		.00	2,972.00	2,972.00
BAUER DEAN FICA TOWN		.00	3,065.00	3,065.00
OWENS KIMBERLY FICA TOWN		.00	2,928.00	2,928.00
ARGENTA JAMES FICA TOWN		.00	2,928.00	2,928.00
CARIFA PATRICK FICA TOWN		.00	2,928.00	2,928.00
MEUNIER PAUL FICA TOWN		.00	2,972.00	2,972.00
SPESSERT CHRISTINE FICA TOWN		.00	2,928.00	2,928.00
SLIVA JONATHAN FICA TOWN		.00	3,065.00	3,065.00
MALTESE ROBERT FICA TOWN		.00	2,928.00	2,928.00
SEITZ TIMOTHY FICA TOWN		.00	2,752.00	2,752.00
CORBETT DANIEL FICA TOWN		.00	2,831.00	2,831.00
SHATTUCK KATHLEEN FICA TOWN				
10200250 522100 - MEDICARE				11,171.00
HALL STEVEN MEDICARE TOWN		.00	905.00	905.00
VACANT000332 POSITION MEDICARE TOWN		.00	603.00	603.00
MALTESE KENNETH MEDICARE TOWN		.00	695.00	695.00
		.00	695.00	695.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
JOHNSON CELESTE MEDICARE TOWN		.00	717.00	717.00
PHILLIPS-BOURQUE DEBRA MEDICARE TOWN		.00	695.00	695.00
BAUER DEAN MEDICARE TOWN		.00	717.00	717.00
OWENS KIMBERLY MEDICARE TOWN		.00	685.00	685.00
ARGENTA JAMES MEDICARE TOWN		.00	685.00	685.00
CARIFA PATRICK MEDICARE TOWN		.00	685.00	685.00
MEUNIER PAUL MEDICARE TOWN		.00	685.00	685.00
SPESSERT CHRISTINE MEDICARE TOWN		.00	695.00	695.00
SLIVA JONATHAN MEDICARE TOWN		.00	685.00	685.00
MALTESE ROBERT MEDICARE TOWN		.00	717.00	717.00
SEITZ TIMOTHY MEDICARE TOWN		.00	685.00	685.00
CORBETT DANIEL MEDICARE TOWN		.00	644.00	644.00
SHATTUCK KATHLEEN MEDICARE TOWN		.00	663.00	663.00
10200250 526000 - WORKERS COMPENSATION				13,882.00
WORKERS COMP ALLOCATION		1.00	13,882.00	13,882.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200250 532200 - PROFESSIONAL DEVELOPMENT					3,730.00
EMD RECERTIFICATION EMERGENCY MEDICAL DISPATCHER RECERTIFICATION -STATE MANDATE REQUIRES RECERTIFICATION EVERY TWO YEARS		8.00	50.00		400.00
EMD CERTIFICATION -REFRESHER CLASS OR INITIAL CERTIFICATION 2 X $365 OR $100/DAY REFRESHER -PLAN FOR 2 DAYS -MANDATORY CERTIFICATION OF COMMUNICATION PERSONNEL FOR EMERGENCY MEDICAL DISPATCHING		1.00	930.00		930.00
CONTINUING EDUCATION CREDITS FOR EMD ADDITIONAL CLASSES COST VARIES AVERAGE TO $300/CLASS X 8 CLASSES		1.00	2,400.00		2,400.00
10200250 543200 - EQUIPMENT REPAIR & MAINT					68,700.00
MAINTENANCE CONTRACT- COLLECT SYSTEM		1.00	2,500.00		2,500.00
MISC REPAIRS RADIO EQUIPMENT TIME & MATERIALS (OUT OF CONTRACT)		1.00	7,500.00		7,500.00
MAINTENANCE RADIO SHELTERS (UTILITIES TOWN FARM/ESS $75/MONTH		1.00	3,300.00		3,300.00
MAINTENANCE/REPAIR DISPATCH CHAIRS MAINENANCE/REPAIR COSTS TO FIX DISPATCH CHAIRS		1.00	900.00		900.00
CONSOLE MAINTENANCE MCC 5500 MAIN RADIO CONSOLE MAINTENANCE AND REPAIR		1.00	2,500.00		2,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
RADIO SYSTEM MAINTENANCE (INFRASTRUCTURE ONLY) CONTINGENT ON RFP 24/7 SUPPORT RADIO SYSTEM MAINTENANCE		1.00	52,000.00		52,000.00
10200250 553100 - TELEPHONE					65,400.00
AT&T FAX, DSL, MAIN INCOMING LINES		1.00	13,000.00		13,000.00
CIRCUITS' RENTALS- POLICE & FIRE (iNCLUDES NEW T-1 RADIO LINE)		1.00	4,000.00		4,000.00
ONE COMMUNICATIONS		1.00	6,300.00		6,300.00
MAINTENANCE CONTRACTS TOWN OWNED EQUIPMENT -911		1.00	2,600.00		2,600.00
SEIMENS PHONE SYSTEM MAINTENANCE BASED ON 79 PHONES X $500		1.00	39,500.00		39,500.00
10200250 555000 - PRINTING & REPRODUCTION					1,341.00
PRINTER CARTRIDGES PRINTER CARTRIDGES FOR 3 DISPATCH PRINTERS EACH PRINTER REQUIRES 3 CARTRIDGE AT $149/EACH		1.00	1,341.00		1,341.00
10200250 561300 - TECHNOLOGY SUPPLIE/MATERIAL					3,300.00
DOT MATRIX PRINTER RIBBONS (60)		1.00	300.00		300.00
REPLACEMENT DVD'S FOR VERINT RECORDER		1.00	250.00		250.00
2 SURVEILLANCE MONITORS TO REPLACE 2 SURVEILLANCE MONITORS IN THE DISPATCH CENTER		2.00	1,375.00		2,750.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200250 573900 - OTHER EQUIPMENT					6,000.00
BATTERIES, HEADSET, TRANSMITTERS ETC. - PORTABLE RADIO REPLACEMENT BATTERIES -REPLACE 2 WIRELESS HEADSET TRANSMITTERS -REPLACE 7 HEADSETS -REPLACE TRANSMITTER BATTERIES -		1.00	6,000.00		6,000.00
10200250 581000 - DUES & FEES & SUBSCRIPTIONS					25,100.00
APCO DUES PROVIDES FOR THE PROFESSIONAL ASSOCIATION DUES FOR THE COMMUNICATIONS SUPERVISOR & COMMUNICATIONS DIVISION PERSONNEL. -16 INDIVIDUALS @ $100 EACH		16.00	100.00		1,600.00
CAD MAINTENANCE FEE 24/7 SUPPORT, UPGRADE AND MAINTENANCE TO THE CAD SYSTEM		1.00	23,500.00		23,500.00
TOTAL PUBLIC SAFETY COMMUNICATIONS					1,372,957.33

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | Dept/Agency: PROTECTION OF LIFE & PROPERTY | Activity: SCHOOL SECURITY | Code: 2000 - 0027

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10200270-512000	SALARIES - PART TIME	518,595	640,304	640,304	499,291	661,809
10200270-514000	OVERTIME	2,696	5,000	5,000	0	0
		521,291	645,304	645,304	499,291	661,809
52 PERSONAL SERVICES - EMPL BENEFITS						
10200270-522000	SOCIAL SECURITY (FICA)	32,302	38,003	38,003	30,956	41,032
10200270-522100	MEDICARE	7,559	8,817	8,817	7,240	9,596
10200270-526000	WORKERS COMP	0	29,760	29,760	29,760	10,612
		39,861	76,579	76,579	67,956	61,240
53 PURCHASED PROF & TECHNICAL						
10200270-532200	PROFESSIONAL DEVELOPMENT	0	2,900	2,900	2,900	2,900
10200270-533300	HEALTH SERVICES	11,922	9,750	9,750	9,750	6,750
10200270-533900	OTHER PROFESSIONAL SERVICES	10,837	13,300	13,300	13,300	3,300
		22,759	25,950	25,950	25,950	12,950
56 SUPPLIES/MATERIALS						
10200270-561900	OTHER SUPPLIES/MATERIALS	2,492	5,000	5,000	5,000	5,000
10200270-565000	UNIFORMS	17,539	40,550	40,550	40,550	40,550
		20,031	45,550	45,550	45,550	45,550
57 PROPERTY						
10200270-573900	OTHER EQUIPMENT	0	1,250	1,250	1,250	1,250
		0	1,250	1,250	1,250	1,250
TOTAL for: SCHOOL SECURITY		603,942	794,633	794,633	639,997	782,799
TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND		$12,450,454	$13,099,357	$13,218,782	$14,410,924	$14,057,183

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0027 SCHOOL SECURITY	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10200270 512000 - SALARIES - PART TIME				661,809.00
10200270 522000 - SOCIAL SECURITY (FICA)				41,032.00
10200270 522100 - MEDICARE				9,596.00
10200270 526000 - WORKERS COMP				10,612.00
WORKERS COMP		1.00	10,612.00	10,612.00
10200270 532200 - PROFESSIONAL DEVELOPMENT				2,900.00
POST MANDATORY TRAINING FOR SSO'S STATE MANDATED TRAINING		29.00	100.00	2,900.00
10200270 533300 - HEALTH SERVICES				6,750.00
PHYSICALS NEW HIRE COST OF PHYSICALS AND PSYCHOLOGICAL EVALUATIONS IS $850.00/APPLICANT		9.00	750.00	6,750.00
10200270 533900 - OTHER PROFESSIONAL SERVICES				3,300.00
- BLUE LINE SHOOTING TRAILER		2.00	1,650.00	3,300.00
- ACTIVE SHOOTER TRAINING				
BUILDING SECURITY CERTIFICATION BUILDING SECURITY CERTIFICATIO		1.00	.00	.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10200270 561900 - OTHER SUPPLIES/MATERIALS					5,000.00
AMMUNITION AMMUNITION FOR QUALIFICATION AND TRAINING		1.00	5,000.00		5,000.00
10200270 565000 - UNIFORMS					40,550.00
UNIFORMS NEEW ISSUE SSO EQUIPMENT- PANTS, SHIRTS, JACKET, BALLISTIC VEST, LEATHER, GLOVES, HATS, BELTS		9.00	2,000.00		18,000.00
BALLISTIC VESTS		5.00	750.00		3,750.00
ADDITIONAL UNIFORM CLOTHING ADDITIONAL PANTS AND SHIRTS FOR PRESENT SSO"S		20.00	650.00		13,000.00
PATCHES FOR JACKET & SHIRTS PLUS COST OF EMBROIDERY / HEAT TRANSFER LARGE QUANTITY 500 @ $3.00= $1500.00 SMALL QUANTITY 100 @$3.00=300.00 TRANSFER & EMBROIDERY COSTS $2500.00		1.00	4,300.00		4,300.00
OTHER UNIFORM EQUIPMENT GLOVES 29@ #30.00 PANTS BELT 29@ $20.00		1.00	1,500.00		1,500.00
10200270 573900 - OTHER EQUIPMENT					1,250.00
RADIO BATTERIES REPLACEMENT BATTERIES		5.00	125.00		625.00
RADIO CHARGERS		5.00	125.00		625.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL SCHOOL SECURITY				782,799.00
TOTAL PROTECTION OF LIFE & PROPERTY				14,057,183.10

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10250000-512000	SALARIES - PART TIME	0	2,250	2,250	2,250	2,250
		0	2,250	2,250	2,250	2,250
52 PERSONAL SERVICES - EMPL BENEFITS						
10250000-526000	WORKERS COMPENSATION	7	7	7	7	36
		7	7	7	7	36
54 PURCHASED PROPERTY SERVICES						
10250000-543300	VEHICLE REPAIRS & MAINT	0	400	400	400	400
		0	400	400	400	400
55 OTHER PURCHASED SERVICES						
10250000-550000	OTHER PURCHASED SERVICES	90	600	600	600	600
		90	600	600	600	600
56 SUPPLIES/MATERIALS						
10250000-561200	OFFICE SUPPLIES	0	300	300	300	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	0	830	830	830	830
10250000-562600	GASOLINE	138	0	0	1,920	1,920
10250000-563000	FOOD/FOOD RELATED	0	700	700	700	700
10250000-565000	UNIFORMS	0	300	300	300	300
		138	2,130	2,130	4,050	4,050
57 PROPERTY						
10250000-573400	TECHNOLOGY EQUIPMENT	1,085	0	0	0	0
		1,085	0	0	0	0
TOTAL for: ADMINISTRATION		1,320	5,387	5,387	7,307	7,336
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND		$1,320	$5,387	$5,387	$7,307	$7,336

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
2500	EMERGENCY MANAGEMENT					
0001	ADMINISTRATION					
10250000 512000 - SALARIES - PART TIME						2,250.00
10250000 526000 - WORKERS COMPENSATION						36.00
	workers comp		1.00	36.00		36.00
10250000 543300 - VEHICLE REPAIRS & MAINT						400.00
	Maintenance for EM Vehicle		1.00	400.00		400.00
10250000 550000 - OTHER PURCHASED SERVICES						600.00
	REIMBURSEMENT FOR DAN V INTERNET		12.00	50.00		600.00
10250000 561200 - OFFICE SUPPLIES						300.00
	Office Supplies		1.00	300.00		300.00
10250000 561900 - OTHER SUPPLIES AND MATERIALS						830.00
	SAFETY EQUIPMENT		1.00	830.00		830.00
10250000 562600 - GASOLINE						1,920.00
10250000 563000 - FOOD/FOOD RELATED						700.00
	FOOD FOR EMERGENCY SITUATIONS		1.00	700.00		700.00
10250000 565000 - UNIFORMS						300.00
	UNIFORMS		1.00	300.00		300.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
TOTAL ADMINISTRATION					7,336.00
TOTAL EMERGENCY MANAGEMENT					7,336.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10300100-511000	SALARIES	483,258	500,992	500,992	518,455	518,455
10300100-512000	SALARIES - PART TIME	0	0	0	20,000	0
10300100-514000	OVERTIME	319	0	0	0	0
10300100-516000	STIPEND	6,805	6,324	6,324	6,435	6,435
		490,383	507,316	507,316	544,890	524,890
52 PERSONAL SERVICES - EMPL BENEFITS						
10300100-521000	HEALTH/MEDICAL INSURANCE	71,085	74,476	74,476	96,021	91,329
10300100-521500	LIFE INSURANCE	1,469	1,247	1,247	1,058	1,058
10300100-522000	SOCIAL SECURITY (FICA)	29,531	31,455	31,455	33,095	31,855
10300100-522100	MEDICARE	6,913	7,357	7,357	7,748	7,458
10300100-526000	WORKERS COMPENSATION	5,884	7,765	7,765	7,765	8,313
		114,883	122,300	122,300	145,687	140,013
53 PURCHASED PROF & TECHNICAL						
10300100-532200	PROFESSIONAL DEVELOPMENT	2,458	4,400	4,400	4,800	4,800
10300100-533900	OTHER PROFESSIONAL SERVICES	4,750	0	0	0	0
10300100-534000	TECHNICAL SERVICES	0	1,000	1,000	1,000	1,000
		7,208	5,400	5,400	5,800	5,800
54 PURCHASED PROPERTY SERVICES						
10300100-543200	EQUIPMENT REPAIR & MAINT	77	250	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	5,240	5,040	5,040	5,040	5,040
		5,318	5,290	5,290	5,290	5,290
55 OTHER PURCHASED SERVICES						
10300100-553100	TELEPHONE	8,697	10,162	10,162	10,162	10,162
10300100-553500	POSTAGE	1,063	1,000	1,000	1,000	1,000
10300100-554000	ADVERTISING	1,981	1,500	1,500	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	166	500	500	500	500
10300100-555100	COPYING & REPRODUCTION	4,633	5,812	5,812	5,812	5,812
10300100-556000	TRAVEL	1,530	1,800	1,800	1,800	1,800
		18,069	20,774	20,774	20,774	20,774
56 SUPPLIES/MATERIALS						
10300100-561200	OFFICE SUPPLIES	1,414	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	356	1,430	1,430	1,430	1,430
10300100-562600	GASOLINE	2,624	2,500	2,500	2,500	2,500
10300100-563000	FOOD/FOOD RELATED	205	300	300	300	300
10300100-564300	PUBLICATIONS & PERIODICALS	0	433	433	433	433
		4,599	6,263	6,263	6,263	6,263
58 OTHER OBJECTS						
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,717	1,717	1,717	1,717	1,717
10300100-581100	LICENSES & CERTIFICATIONS	855	900	900	900	900
		2,572	2,617	2,617	2,617	2,617
TOTAL for: ADMINISTRATION		643,030	669,960	669,960	731,321	705,647

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF PUBLIC WORKS	1.00	114,164	1.00	114,164	1.00	114,164
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	100,321	1.00	100,321	1.00	100,321
ASST. DIRECTOR OF PUBLIC WORKS	1.00	91,210	1.00	93,034	1.00	93,034
ASST.DIR/BUS OPS MANAGER	1.00	83,804	1.00	83,804	1.00	83,804
ASSISTANT TOWN ENGINEER	1.00	87,043	1.00	88,784	1.00	88,784
SECRETARY II 35 HRS	1.00	38,348	1.00	38,348	1.00	38,348
PART TIME		0		20,000		0
	6.00	**514,890**	**6.00**	**538,455**	**6.00**	**518,455**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3340 PUBLIC WORKS BUILDING & GROUNDS MAINTENANCE

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
FACILITIES MANAGER	0.5	35,268	1.00	74,852	1.00	74,852
CLERK TYPIST 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
LABORER TIER I	12.00	579,072	12.00	590,556	12.00	590,556
ASBESTOS ABATEMENT /BLD ASST.	1.00	51,829	1.00	51,829	1.00	51,829
LEAD CARPENTER TIER I	1.00	57,388	1.00	58,532	1.00	58,532
EQUIP. OPERATOR II, TIER I	1.00	57,388	1.00	58,532	1.00	58,532
PLUMBER TIER I	1.00	58,490	1.00	59,655	1.00	59,655
HVAC MECHANIC TIER I	1.00	58,490	1.00	59,655	1.00	59,655
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
BUILDING MECHANIC II TIER I	1.00	52,853	1.00	53,893	1.00	53,893
ELECTRICIAN TIER I	1.00	58,490	2.00	122,293	2.00	122,293
OVERTIME		142,000		147,000		147,000
TEMPORARY/SEASONAL		30,000		30,000		30,000
	21.50	**1,279,221**	**23.00**	**1,406,019**	**23.00**	**1,406,019**

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

3000 PUBLIC WORKS

0001 ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300100 511000 - SALARIES				518,455.00
BILMES JONATHAN DIRECTOR OF PUBLIC WORKS (10679)		1.00	114,164.00	114,164.00
TAYLOR BILLY DEPUTY DIRECTOR OF PUBLIC WORK (10112)		1.00	100,321.00	100,321.00
CABIBBO JOHN ASSISTANT TOWN ENGINEER (8986)		1.00	88,784.00	88,784.00
GARVEY THERESA SECRETARY II 35 HRS (1241)		1.00	38,348.00	38,348.00
TUTTLE DAVID ASST. DIRECTOR OF PUBLIC WORKS (7554)		1.00	93,034.00	93,034.00
VACANT BUS OPS MGR BUS OP MGR		1.00	83,804.00	83,804.00
10300100 516000 - STIPEND				6,435.00-
BILMES JONATHAN DIRECTOR OF PUBLIC WORKS (10679)		.00	3,425.00	3,425.00
TAYLOR BILLY DEPUTY DIRECTOR OF PUBLIC WORK (10112)		.00	3,010.00	3,010.00
10300100 521000 - HEALTH/MEDICAL INSURANCE				91,329.00
BILMES JONATHAN CIGNA DENTAL TOWN		.00	1,806.00	1,806.00
TAYLOR BILLY DEPUTY DIRECTOR OF PUBLIC WORK (10112)		1.00	1,500.00	1,500.00
TAYLOR		.00	1,468.00	1,468.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
BILLY CIGNA DENTAL TOWN		.00	10,478.00	10,478.00
TAYLOR BILLY CIGNA HEALTH TOWN		.00	1,756.00	1,756.00
CABIBBO JOHN CIGNA DENTAL TOWN		.00	20,817.00	20,817.00
CABIBBO JOHN CIGNA HEALTH TOWN		.00	1,419.00	1,419.00
GARVEY THERESA CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
GARVEY THERESA CIGNA HEALTH TOWN		.00	1,427.00	1,427.00
TUTTLE DAVID CIGNA DENTAL TOWN		.00	16,411.00	16,411.00
TUTTLE DAVID CIGNA HEALTH TOWN		.00	1,434.00	1,434.00
VACANT BUS OPS MGR CIGNA DENTAL TOWN		1.00	16,497.00	16,497.00
VACANT BUS OPS MGR CIGNA HEALTH TOWN		1.00		
10300100 521500 - LIFE INSURANCE				1,058.00
BILMES JONATHAN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
BILMES JONATHAN FORT DEARBORN 100000 LIFE		.00	168.00	168.00
BILMES JONATHAN FORT DEARBORN 50 DISABILITY		.00	21.00	21.00
TAYLOR BILLY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
		.00	168.00	168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TAYLOR BILLY FORT DEARBORN 100000 LIFE		.00	21.00	21.00
TAYLOR BILLY FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
CABIBBO JOHN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
CABIBBO JOHN FORT DEARBORN 100000 LIFE		.00	21.00	21.00
CABIBBO JOHN FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
GARVEY THERESA AIG ADD30,000 ADDITIONAL LIFE		.00	68.00	68.00
GARVEY THERESA CLERICAL LIFE		.00	21.00	21.00
GARVEY THERESA FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
TUTTLE DAVID AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
TUTTLE DAVID FORT DEARBORN 100000 LIFE		.00	21.00	21.00
TUTTLE DAVID FORT DEARBORN 50 DISABILITY		1.00	4.00	4.00
VACANT BUS OPS MGR AIG ADD 30,000 LIFE		1.00	168.00	168.00
VACANT BUS OPS MGR FORT DEARBORN 100000 LIFE		1.00	21.00	21.00
VACANT BUS OPS MGR FORT DEARBORN 50 DISABILITY				
10300100 522000 - SOCIAL SECURITY (FICA)				31,855.00
BILMES JONATHAN FICA TOWN		.00	7,254.00	7,254.00
TAYLOR BILLY FICA TOWN		.00	6,315.00	6,315.00
		.00	5,287.00	5,287.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CABIBBO JOHN FICA TOWN		.00	2,199.00		2,199.00
GARVEY THERESA FICA TOWN		.00	5,573.00		5,573.00
TUTTLE DAVID FICA TOWN		1.00	5,227.00		5,227.00
VACANT BUS OPS MGR FICA TOWN		1.00	.00		.00
PROPOSED EHS ENGR. (1/2) FICA TOWN					
10300100 522100 - MEDICARE					7,458.00
BILMES JONATHAN MEDICARE TOWN		.00	1,702.00		1,702.00
TAYLOR BILLY MEDICARE TOWN		.00	1,477.00		1,477.00
CABIBBO JOHN MEDICARE TOWN		.00	1,237.00		1,237.00
GARVEY THERESA MEDICARE TOWN		.00	515.00		515.00
TUTTLE DAVID MEDICARE TOWN		.00	1,304.00		1,304.00
VACANT BUS OPS MGR MEDICARE TOWN		1.00	1,223.00		1,223.00
PROP. EHS ENGR. (1/2) MEDICARE TOWN		1.00	.00		.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300100 526000 - WORKERS COMPENSATION					8,313.00
WORKERS COMPENSATION		1.00	8,313.00		8,313.00
10300100 532200 - PROFESSIONAL DEVELOPMENT					4,800.00
ATTENDANCE AT APWA ANNUAL MEETING PROFESSIONAL DEVELOPMENT IS REQUIRED TO KEEP CURRENT WITH LATEST PRACTICE, EXCHANGE IDEAS WITH PEERS AND APPLY NEW TECHNOLOGIES AND METHODS SUCH AS SOCIAL MEDIA		2.00	675.00		1,350.00
TREE WARDEN CERTIFICATION COURSE		1.00	250.00		250.00
CCM MEETING COST		1.00	200.00		200.00
MISC. OTHER SEMINARS & PROFESSIONAL SOCIETY MEETINGS - OSHA, SAFETY, T2 CENTER ETC.		1.00	500.00		500.00
MANAGEMENT & CUSTOMER SERVICE TRAINING FOR 6 EMPLOYEES		1.00	2,400.00		2,400.00
SAFETY TRAINING		1.00	100.00		100.00
10300100 534000 - TECHNICAL SERVICES					1,000.00
AIA SOFTWARE LICENSE RENEWAL		1.00	1,000.00		1,000.00
10300100 543200 - EQUIPMENT REPAIR & MAINT					250.00
MAINTENANCE /REPAIR OF OFFICE & SURVEY INSTRUMENTS		1.00	250.00		250.00
10300100 544100 - RENTAL - LAND/BUILDINGS					5,040.00
OFF-SITE STORAGE		1.00	5,040.00		5,040.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300100 553100 - TELEPHONE					10,162.00
LAND PHONE LINES - INCLUDES TWO LINES FOR NEW POSITIONS		14.00	500.00		7,000.00
4 SMART PHONES, 1 CELL PHONE		1.00	3,162.00		3,162.00
10300100 553500 - POSTAGE					1,000.00
POSTAGE MAILINGS		1.00	1,000.00		1,000.00
CIP PROJECTS					
TREE WARDEN NOTICES					
ROAD PROJECTS					
PUBLIC NOTICES					
EVICTION NOTICES					
10300100 554000 - ADVERTISING					1,500.00
LEGAL ADS, BID NOTICES, PUBLIC NOTICES (IE., EVICTIONS, TREE)		1.00	1,500.00		1,500.00
JOURNAL INQUIRER					
HARTFORD COURANT					
REMINDER					
ENFIELD PRESS					
10300100 555000 - PRINTING & REPRODUCTION					500.00
OUTSIDE PRINTING SERVICES		1.00	500.00		500.00
TOWN PRINTERS					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300100 555100 - COPYING & REPRODUCTION					5,812.00
COPIER MAINTENANCE & RENTAL (MONTHLY RATE)		12.00	196.00		2,352.00
ENGRG. MAP COPIER CHARGES (AVG. MONTHLY RATE)		12.00	200.00		2,400.00
BUILDING DEPT. MAP COPIER CHARGES (AVG. MONTHLY RATE)		12.00	80.00		960.00
PAPER FOR BUILDING DEPT. COPIER		1.00	100.00		100.00
10300100 558000 - TRAVEL					1,800.00
MILEAGE REIMBURSEMENT FOR EMPLOYEE PERSONAL VEHICLE USE		1.00	300.00		300.00
TRAVEL TO PROFESSIONAL CONFERENCES		1.00	1,500.00		1,500.00
10300100 561200 - OFFICE SUPPLIES					1,600.00
NORMAL OFFICE SUPPLIES		1.00	1,600.00		1,600.00
10300100 561300 - TECHNOLOGY SUPPLIE/MATERIAL					1,430.00
PROJECTOR, COMPUTER MONITORS, PRINTERS, SOFTWARE PROGRAMS		1.00	700.00		700.00
2 LICENSES ADOBE ACROBAT PRO V. 11		2.00	365.00		730.00
10300100 562600 - GASOLINE					2,500.10
GASOLINE FOR 4 ADMINISTRATION VEHICLES		493.00	2.91		1,434.63
GASOLINE FOR 4 ADMINISTRATION VEHICLES		491.00	2.17		1,065.47

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300100 563000 - FOOD/FOOD RELATED					300.00
REIMBURSEMENT FOR BUSINESS MEALS		1.00	300.00		300.00
10300100 564300 - PUBLICATIONS & PERIODICALS					433.00
AMERICAN RECYCLER		1.00	48.00		48.00
WASTE & RECYCLING NEWS		1.00	74.00		74.00
JOURNAL INQUIRER		1.00	120.00		120.00
HR EMPLOYMENT		1.00	139.00		139.00
RESOURCE RECYCLING		1.00	52.00		52.00
10300100 581000 - DUES & FEES & SUBSCRIPTIONS					1,717.00
AMERICAN SOCIETY OF CIVIL ENGINEER (ASCE) DUES		2.00	245.00		490.00
SOLID WASTE AUTHORITY OF NORTH AMERICA (SWANA) DUES		2.00	189.00		378.00
TREE WARDEN ASSOCIATION OF CT DUES (TREE WARDEN)		1.00	50.00		50.00
ONE-HALF OF AMERICAN PUBLIC WORKS ASSOCIATION AGENCY DUES		1.00	419.00		419.00
INSTITUTE OF TRANSPORTATION ENGINEERS DUES		1.00	255.00		255.00
TREE WARDEN ASSOCIATION OF CT DUES (DEP. TREE WARDEN)		1.00	35.00		35.00
PRODUCT STEWARDSHIP INSTITUTE DUES		1.00	50.00		50.00
CT RECYCLERS COALITION DUES		1.00	40.00		40.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300100 581100 - LICENSES & CERTIFICATIONS					900.00
		3.00	300.00		900.00
PE LICENSE RENEWALS- DIRECTOR, DEPUTY DIRECTOR, ASSISTANT TOWN ENGINEER PE LICENSES ARE REQUIRED					

TOTAL ADMINISTRATION 705,647.10

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10300340-511000	SALARIES	1,161,444	1,061,768	1,061,768	1,229,019	1,229,019
10300340-513000	SALARIES - TEMP/SEASONAL	22,885	30,000	30,000	30,000	30,000
10300340-514000	OVERTIME	170,767	142,000	142,000	147,000	147,000
10300340-515100	SHIFT	0	0	0	0	2,983
10300340-516000	STIPEND	352	2,000	2,000	1,000	1,000
		1,355,448	1,235,768	1,235,768	1,407,019	1,410,002
52 PERSONAL SERVICES - EMPL BENEFITS						
10300340-521000	HEALTH/MEDICAL INSURANCE	360,582	327,979	327,979	429,390	429,390
10300340-521500	LIFE INSURANCE	3,996	3,669	3,669	2,667	2,667
10300340-522000	SOCIAL SECURITY (FICA)	80,229	75,921	75,921	75,954	75,954
10300340-522100	MEDICARE	18,763	17,755	17,755	17,794	17,794
10300340-526000	WORKERS COMPENSATION	44,273	82,615	82,615	82,615	127,545
		507,843	507,959	507,959	608,420	653,350
53 PURCHASED PROF & TECHNICAL						
10300340-530000	PURCHASED PROF. & TECHNICAL	0	0	0	2,000	2,000
10300340-532200	PROFESSIONAL DEVELOPMENT	1,131	10,900	10,900	10,900	10,900
		1,131	10,900	10,900	12,900	12,900
54 PURCHASED PROPERTY SERVICES						
10300340-541000	UTILITY SERVICES	87,309	115,972	115,972	117,117	117,117
10300340-541100	WATER/SEWERAGE	22,171	100,000	100,000	102,300	102,300
10300340-542300	CUSTODIAL SERVICES	0	1,000	1,000	1,000	1,000
10300340-542400	GROUNDS SERVICES	14,111	35,000	35,000	36,000	36,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	344,816	350,000	368,000	356,500	356,500
10300340-543200	EQUIPMENT REPAIR & MAINT	12,687	35,000	20,000	35,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	0	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	6,561	7,000	7,000	14,200	14,200
10300340-545000	CONSTRUCTION SERVICES	8,305	15,000	15,000	15,000	15,000
		495,959	659,372	662,372	677,517	677,517
55 OTHER PURCHASED SERVICES						
10300340-553100	TELEPHONE	14,500	20,742	20,742	21,492	21,492
10300340-554000	ADVERTISING	813	1,000	1,000	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	630	1,000	1,000	1,000	1,000
		15,943	22,742	22,742	23,492	23,492
56 SUPPLIES/MATERIALS						
10300340-561200	OFFICE SUPPLIES	938	1,000	1,000	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	323,053	274,039	274,039	281,293	281,293
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	2,579	3,500	500	3,500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	4,360	4,000	4,000	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	20,037	35,000	35,000	35,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	1,505	2,500	2,500	2,500	2,500
10300340-562100	NATURAL GAS	1,138,030	1,017,000	1,017,000	1,092,300	1,092,300
10300340-562200	ELECTRICITY	1,472,881	1,419,635	1,419,635	1,463,454	1,463,454
10300340-562300	BOTTLED GAS	7,536	10,000	10,000	10,000	10,000
10300340-562400	OIL	30,591	18,000	18,000	20,000	19,890
10300340-562600	GASOLINE	81,986	76,260	76,260	82,400	62,588
10300340-563000	FOOD/FOOD RELATED	6,260	3,000	3,000	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	0	300	300	300	300
10300340-565000	UNIFORMS	3,251	4,000	4,000	4,000	4,000
		3,093,007	2,868,734	2,865,734	3,003,247	2,983,325
57 PROPERTY						
10300340-573100	MACHINERY	6,818	7,000	8,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	605	1,000	0	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	7,715	14,000	14,000	14,000	14,000
10300340-573900	OTHER EQUIPMENT	2,054	10,200	10,200	3,000	3,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
		17,192	32,200	32,200	25,000	25,000
68	OTHER OBJECTS					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	5,831	8,000	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	480	500	500	500	500
		6,311	8,500	8,500	8,500	8,500
TOTAL for: BUILDING & GROUNDS MAINTENANCE		5,492,834	5,346,175	5,346,175	5,766,095	5,794,086

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0340 BUILDING & GROUNDS MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300340 511000 - SALARIES				1,229,019.00	
PROPOSED ELECTRICIAN		.00	59,655.00		59,655.00
FACILITIES MANAGER (0)		1.00	49,213.00		49,213.00
PYZNAR JACOB LABORER TIER I (2093)		1.00	59,655.00		59,655.00
STONE THOMAS HVAC MECHANIC TIER I (2289)		1.00	49,213.00		49,213.00
DEGRAY JOHN LABORER TIER I (2450)		1.00	59,655.00		59,655.00
CAVANAUGH MARK PLUMBER TIER I (3575)		1.00	51,829.00		51,829.00
LOVE JOHN ASBESTOS ABATEMENT /BLD ASST. (4085)		1.00	49,213.00		49,213.00
ONEIL GLENN LABORER TIER I (4523)		1.00	65,333.00		65,333.00
FINGER DOUGLAS CREW LEADER TIER I (4561)		1.00	58,532.00		58,532.00
AFTANSKI SCOTT EQUIP. OPERATOR II, TIER I (4615)		1.00	58,532.00		58,532.00
PARKMAN MICHAEL LEAD CARPENTER TIER I (6258)		1.00	49,213.00		49,213.00
TONEY TANNER LABORER TIER I (7165)		1.00	53,893.00		53,893.00
LALLY ROBERT BUILDING MECHANIC II TIER I (7196)		1.00	49,213.00		49,213.00
BEILER					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SCOTT LABORER TIER I (7678)		1.00	49,213.00	49,213.00
CARLTON BENJIMAN LABORER TIER I (7898)		1.00	49,213.00	49,213.00
MAYNARD WILLIAM LABORER TIER I (7921)		1.00	49,213.00	49,213.00
FITZGERALD BOBBY LABORER TIER I (7929)		1.00	49,213.00	49,213.00
KAKLUSKAS JEREMY LABORER TIER I (7937)		1.00	49,213.00	49,213.00
BURK PETER LABORER TIER I (8146)		1.00	49,213.00	49,213.00
BOCWINSKI CHRISTOPHER LABORER TIER I (8215)		1.00	49,213.00	49,213.00
NICKERSON JAMIE LABORER TIER I (8934)		1.00	49,213.00	49,213.00
LUMBERT DELBERT ELECTRICIAN TIER I (9179)		1.00	59,655.00	59,655.00
LARSON JOANNE CLERK TYPIST 35 HRS (5527)		1.00	33,889.00	33,889.00
GAHR MARK FACILITIES MGR		1.00	74,852.00	74,852.00
SECOND SHIFT ELECTRICIAN SHIFT DEFERENTIAL		1.00	2,983.00	2,983.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300340 513000 - SALARIES - TEMP/SEASONAL				30,000.00
TEMP/SEASONAL		1.00	30,000.00	30,000.00
10300340 514000 - OVERTIME				147,000.00
		1.00	142,000.00	142,000.00
STOWE SCHOOL GROUNDS WORK		1.00	5,000.00	5,000.00
10300340 515100 - SHIFT				2,983.00
SHIFT DIFFERENTIAL		1.00	2,983.00	2,983.00
10300340 516000 - STIPEND				1,000.00
YEARLY STIPEND FOR SCOTT AFTENSKI		1.00	1,000.00	1,000.00
10300340 521000 - HEALTH/MEDICAL INSURANCE				429,390.00
PROPOSED ELECTRICIAN CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
PROPOSED ELECTRICIAN CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
PYZNAR JACOB CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
PYZNAR JACOB CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
STONE THOMAS CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
STONE THOMAS CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
DEGRAY JOHN CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
DEGRAY JOHN CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
CAVANAUGH MARK CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
CAVANAUGH MARK CIGNA HEALTH TOWN		.00	16,316.00	16,316.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LOVE JOHN CIGNA DENTAL TOWN		.00	543.00		543.00
LOVE JOHN CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
ONEIL GLENN CIGNA DENTAL TOWN		.00	543.00		543.00
ONEIL GLENN CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
FINGER DOUGLAS CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
FINGER DOUGLAS CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
AFTANSKI SCOTT CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
AFTANSKI SCOTT CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
PARKMAN MICHAEL CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
PARKMAN MICHAEL CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
TONEY TANNER CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
TONEY TANNER CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
LALLY ROBERT CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
LALLY ROBERT CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
BEILER SCOTT CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
BEILER SCOTT CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
CARLTON BENJIMAN CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
		.00	20,696.00		20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CARLTON BENJIMAN CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
MAYNARD WILLIAM CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
MAYNARD WILLIAM CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
FITZGERALD BOBBY CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
FITZGERALD BOBBY CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
KAKLUSKAS JEREMY CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
KAKLUSKAS JEREMY CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
BURK PETER CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
BURK PETER CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
BOCWINSKI CHRISTOPHER CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
BOCWINSKI CHRISTOPHER CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
NICKERSON JAMIE CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
NICKERSON JAMIE CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
LUMBERT DELBERT CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
LUMBERT DELBERT CIGNA HEALTH TOWN		1.00	1,756.00	1,756.00
GAHR MARK CIGNA DENTAL		1.00	20,817.00	20,817.00
GAHR MARK CIGNA HEALTH				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300340 521500 - LIFE INSURANCE					2,667.00
PROPOSED ELECTRICIAN AIG ADD30,000 ADDITIONAL LIFE		.00	84.00		84.00
PROPOSED ELECTRICIAN FORT DEARBORN 100000 LIFE		.00	12.00		12.00
PROPOSED ELECTRICIAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PYZNAR JACOB 1029 AD & D		.00	12.00		12.00
PYZNAR JACOB LIFE 1029 2006		.00	84.00		84.00
PYZNAR JACOB FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
STONE THOMAS 1029 AD & D		.00	12.00		12.00
STONE THOMAS LIFE 1029 2006		.00	84.00		84.00
STONE THOMAS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DEGRAY JOHN 1029 AD & D		.00	12.00		12.00
DEGRAY JOHN LIFE 1029 2006		.00	84.00		84.00
DEGRAY JOHN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CAVANAUGH MARK 1029 AD & D		.00	12.00		12.00
CAVANAUGH MARK		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LIFE 1029 2006		.00	21.00		21.00
CAVANAUGH MARK FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LOVE JOHN 1029 AD & D		.00	84.00		84.00
LOVE JOHN LIFE 1029 2006		.00	21.00		21.00
LOVE JOHN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
ONEIL GLENN 1029 AD & D		.00	84.00		84.00
ONEIL GLENN LIFE 1029 2006		.00	21.00		21.00
ONEIL GLENN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
FINGER DOUGLAS 1029 AD & D		.00	84.00		84.00
FINGER DOUGLAS LIFE 1029 2006		.00	21.00		21.00
FINGER DOUGLAS FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
AFTANSKI SCOTT 1029 AD & D		.00	84.00		84.00
AFTANSKI SCOTT LIFE 1029 2006		.00	21.00		21.00
AFTANSKI SCOTT FORT DEARBORN 50 DISABILITY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
PARKMAN MICHAEL 1029 AD & D		.00	12.00		12.00
PARKMAN MICHAEL LIFE 1029 2006		.00	84.00		84.00
PARKMAN MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
TONEY TANNER 1029 AD & D		.00	12.00		12.00
TONEY TANNER LIFE 1029 2006		.00	84.00		84.00
TONEY TANNER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LALLY ROBERT 1029 AD & D		.00	12.00		12.00
LALLY ROBERT LIFE 1029 2006		.00	84.00		84.00
LALLY ROBERT FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BEILER SCOTT 1029 AD & D		.00	12.00		12.00
BEILER SCOTT LIFE 1029 2006		.00	84.00		84.00
BEILER SCOTT FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CARLTON BENJIMAN 1029 AD & D		.00	12.00		12.00
		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CARLTON BENJIMAN LIFE 1029 2006		.00	21.00	21.00
CARLTON BENJIMAN FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
MAYNARD WILLIAM 1029 AD & D		.00	84.00	84.00
MAYNARD WILLIAM LIFE 1029 2006		.00	21.00	21.00
MAYNARD WILLIAM FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
FITZGERALD BOBBY 1029 AD & D		.00	84.00	84.00
FITZGERALD BOBBY LIFE 1029 2006		.00	21.00	21.00
FITZGERALD BOBBY FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
KAKLUSKAS JEREMY 1029 AD & D		.00	84.00	84.00
KAKLUSKAS JEREMY LIFE 1029 2006		.00	21.00	21.00
KAKLUSKAS JEREMY FORT DEARBORN 50 DISABILITY		.00	12.00	12.00
BURK PETER 1029 AD & D		.00	84.00	84.00
BURK PETER LIFE 1029 2006		.00	21.00	21.00
BURK				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
PETER FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BOCWINSKI CHRISTOPHER 1029 AD & D		.00	84.00		84.00
BOCWINSKI CHRISTOPHER LIFE 1029 2006		.00	21.00		21.00
BOCWINSKI CHRISTOPHER FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
NICKERSON JAMIE 1029 AD & D		.00	84.00		84.00
NICKERSON JAMIE LIFE 1029 2006		.00	21.00		21.00
NICKERSON JAMIE FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LUMBERT DELBERT 1029 AD & D		.00	84.00		84.00
LUMBERT DELBERT LIFE 1029 2006		.00	21.00		21.00
LUMBERT DELBERT FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
LARSON JOANNE AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
LARSON JOANNE CLERICAL LIFE		.00	21.00		21.00
LARSON JOANNE FORT DEARBORN 50 DISABILITY		1.00	12.00		12.00
GAHR MARK		1.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
GAHR MARK		1.00	21.00	21.00
GAHR MARK				
10300340 522000 - SOCIAL SECURITY (FICA)				75,954.00
PROPOSED ELECTRICIAN FICA TOWN		.00	3,878.00	3,878.00
PYZNAR JACOB FICA TOWN		.00	2,828.00	2,828.00
STONE THOMAS FICA TOWN		.00	3,520.00	3,520.00
DEGRAY JOHN FICA TOWN		.00	2,838.00	2,838.00
CAVANAUGH MARK FICA TOWN		.00	3,520.00	3,520.00
LOVE JOHN FICA TOWN		.00	3,128.00	3,128.00
ONEIL GLENN FICA TOWN		.00	2,966.00	2,966.00
FINGER DOUGLAS FICA TOWN		.00	3,792.00	3,792.00
AFTANSKI SCOTT FICA TOWN		.00	3,451.00	3,451.00
PARKMAN MICHAEL FICA TOWN		.00	3,416.00	3,416.00
TONEY TANNER FICA TOWN		.00	2,828.00	2,828.00
LALLY ROBERT FICA TOWN		.00	3,086.00	3,086.00
BEILER SCOTT FICA TOWN		.00	2,838.00	2,838.00
CARLTON BENJIMAN FICA TOWN		.00	2,828.00	2,828.00
MAYNARD WILLIAM FICA TOWN		.00	2,869.00	2,869.00
		.00	2,838.00	2,838.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FITZGERALD BOBBY FICA TOWN		.00	2,873.00		2,873.00
KAKLUSKAS JEREMY FICA TOWN		.00	2,807.00		2,807.00
BURK PETER FICA TOWN		.00	2,837.00		2,837.00
BOCWINSKI CHRISTOPHER FICA TOWN		.00	2,838.00		2,838.00
NICKERSON JAMIE FICA TOWN		.00	3,486.00		3,486.00
LUMBERT DELBERT FICA TOWN		.00	2,102.00		2,102.00
LARSON JOANNE FICA TOWN		1.00	4,387.00		4,387.00
GAHR MARK		1.00	4,000.00		4,000.00
ADJUSTMENT					
10300340 522100 - MEDICARE					17,794.00
PROPOSED ELECTRICIAN MEDICARE TOWN		.00	865.00		865.00
PYZNAR JACOB MEDICARE TOWN		.00	662.00		662.00
STONE THOMAS MEDICARE TOWN		.00	824.00		824.00
DEGRAY JOHN MEDICARE TOWN		.00	664.00		664.00
CAVANAUGH MARK MEDICARE TOWN		.00	824.00		824.00
LOVE JOHN MEDICARE TOWN		.00	732.00		732.00
ONEIL GLENN MEDICARE TOWN		.00	694.00		694.00
FINGER DOUGLAS MEDICARE TOWN		.00	887.00		887.00
		.00	807.00		807.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
AFTANSKI SCOTT MEDICARE TOWN		.00	799.00	799.00
PARKMAN MICHAEL MEDICARE TOWN		.00	662.00	662.00
TONEY TANNER MEDICARE TOWN		.00	722.00	722.00
LALLY ROBERT MEDICARE TOWN		.00	664.00	664.00
BEILER SCOTT MEDICARE TOWN		.00	662.00	662.00
CARLTON BENJIMAN MEDICARE TOWN		.00	671.00	671.00
MAYNARD WILLIAM MEDICARE TOWN		.00	664.00	664.00
FITZGERALD BOBBY MEDICARE TOWN		.00	672.00	672.00
KAKLUSKAS JEREMY MEDICARE TOWN		.00	657.00	657.00
BURK PETER MEDICARE TOWN		.00	664.00	664.00
BOCWINSKI CHRISTOPHER MEDICARE TOWN		.00	664.00	664.00
NICKERSON JAMIE MEDICARE TOWN		.00	816.00	816.00
LUMBERT DELBERT MEDICARE TOWN		.00	492.00	492.00
LARSON JOANNE MEDICARE TOWN		1.00	1,026.00	1,026.00
GAHR MARK		1.00	1,000.00	1,000.00
ADJUSTMENT				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300340 526000 - WORKERS COMPENSATION				127,545.00
WORKERS COMP ALLOCATION		1.00	127,545.00	127,545.00
10300340 530000 - PURCHASED PROF. & TECHNICAL				2,000.00
EMERGENCY ACTION PLAN FOR 52 PROSPECT ST		1.00	2,000.00	2,000.00
10300340 532200 - PROFESSIONAL DEVELOPMENT				10,900.00
HAZWHOPPER TRAINING FOR FERMI, ASBESTOS TRAINING		1.00	8,600.00	8,600.00
SAFETY TRAINING INCLUDING DRIVER TRAINING		1.00	1,900.00	1,900.00
CUSTOMER SERVICE TRAINING		1.00	400.00	400.00
10300340 541000 - UTILITY SERVICES				117,117.00
WATER SERVICE FOR ALL BUILDINGS TOWN AND SCHOOLS INCLUDING IRRIGATION		1.00	115,972.00	115,972.00
STOWE		1.00	1,145.00	1,145.00
10300340 541100 - WATER/SEWERAGE				102,300.00
POTTIE/ LAVS PARKS 15,000 SCHOOLS 10,000		1.00	20,000.00	20,000.00
SEWER FEES		1.00	80,000.00	80,000.00
STOWE SCHOOL		1.00	2,300.00	2,300.00
10300340 542300 - CUSTODIAL SERVICES				1,000.00
TONER SPILLS, BLOOD CLEAN UP, SICKNESS CLEAN UP CUT 1,000.00		1.00	1,000.00	1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300340 542400 - GROUNDS SERVICES				36,000.00
CONTRACTOR SERVICES WEED CONTROL, FERT. INSECT CONTROL, TENNIS COURT LIGHT REPAIR,FENCE REPAIRS,		1.00	35,000.00	35,000.00
STOWE SCHOOL		1.00	1,000.00	1,000.00
10300340 543100 - BUILDING REPAIRS/MAINTENANCE				356,500.00
ELEVATOR REPAIR		1.00	17,796.00	17,796.00
SPRINKLER ALARMS AND INSPECTIONS		1.00	6,814.00	6,814.00
EXTERMINATOR		1.00	8,352.00	8,352.00
WINDOW GLASS REPAIR		1.00	2,566.00	2,566.00
HVAC CONTROLS		1.00	12,272.00	12,272.00
GENERATOR REPAIR		1.00	.00	.00
ROOF REPAIR		1.00	23,619.00	23,619.00
FIRE EXTINGUISHER/EMG LIGHT INSPECTIONS		1.00	19,866.00	19,866.00
ASBESTOS MONITORING		1.00	2,500.00	2,500.00
STOVE HOOD INSTALLATION		1.00	4,800.00	4,800.00
UPS MAINTENANCE EPD/TOWN HALL		1.00	17,762.00	17,762.00
DOOR AND LOCK REPAIR		1.00	17,388.00	17,388.00
P A AND CAMERA REPAIRS		1.00	19,272.00	19,272.00
FIRE/SECURITY/PANIC ALARM MAINTENANCE REPAIR AND MONITORING		1.00	128,451.00	128,451.00
MISC CONTRACTORS		1.00	65,042.00	65,042.00
PM CONTRACT FOR EPD		1.00	3,500.00	3,500.00
P M SERVICE CONTRACT FOR EPD		1.00	2,500.00	2,500.00
STOWE SCHOOL		1.00	4,000.00	4,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300340 543200 - EQUIPMENT REPAIR & MAINT				35,000.00
CONTRACTOR SERVICS FOR SMALL ENGINE AND PUMP REPAIR, WELDING AND FABRICATION, APPLIANCE REPAIR.		1.00	35,000.00	35,000.00
10300340 544100 - RENTAL - LAND/BUILDINGS				400.00
		1.00	400.00	400.00
10300340 544200 - RENTAL - EQUIPMENT/VEHICLES				14,200.00
BOB CAT ATTACHMENTS, LIFTS, SWEEPER BOTTLE RENTALS		1.00	7,000.00	7,000.00
A V L for 15 B&G VEHICLES		1.00	7,200.00	7,200.00
10300340 545000 - CONSTRUCTION SERVICES				15,000.00
CONTRACTOR SERVICES, CODE COMPLIANCE, SPECIAL NEEDS RENOVATIONS		1.00	15,000.00	15,000.00
10300340 553100 - TELEPHONE				21,492.00
3 SMART PHONES, 18 CELL PHONES, 11 LANDLINES		1.00	20,742.00	20,742.00
STOWE SCHOOL		1.00	750.00	750.00
10300340 554000 - ADVERTISING				1,000.00
BID ADVERTISING		1.00	1,000.00	1,000.00
10300340 555100 - COPYING & REPRODUCTION				1,000.00
COPY PAPER, SNOW SIDEWALK TICKET PHOTO'S		1.00	1,000.00	1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300340 561200 - OFFICE SUPPLIES					1,000.00
OFFICE SUPPLIES FOR B&G		1.00	1,000.00		1,000.00
10300340 561300 - TECHNOLOGY SUPPLIE/MATERIAL					500.00
TRADES MANUALS		1.00	500.00		500.00
10300340 561400 - MAINTENANCE & BUILDING SUPP					281,293.00
GRAINGER		1.00	38,905.00		38,905.00
HOME DEPOT		1.00	75,339.00		75,339.00
BAY STATE PLUMBING		1.00	10,652.00		10,652.00
PIONEER MANUFACURING		1.00	15,544.00		15,544.00
RELIABLE MOTOR		1.00	6,019.00		6,019.00
SNE		1.00	21,677.00		21,677.00
KEEGEN CLAY		1.00	4,960.00		4,960.00
UNITED PLUMBING		1.00	8,452.00		8,452.00
PLAYGROUND MULCH		1.00	20,000.00		20,000.00
NORTHEAST ELECT		1.00	56,368.00		56,368.00
MISC		1.00	20,377.00		20,377.00
STOWE SCHOOL		1.00	3,000.00		3,000.00
10300340 561500 - CUSTODIAL SUPPLIES/MATERIALS					3,500.00
TRASH BAGS FOR PARKS AND SCHOOL FIELDS. INCLUDES SHAKER SOCCER AND E H S BATHROOMS.		1.00	3,500.00		3,500.00
10300340 561600 - SAFETY SUPPLIES/MATERIALS					4,000.00
21 PAIRS OF SAFETY SHOES		1.00	2,100.00		2,100.00
SAFETY VESTS, HELMETS, GLOVES, FIRST AID SUPPLIES, ETC		1.00	1,900.00		1,900.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300340 561700 - VEHICLE SUPPLIES/MATERIALS					35,000.00
IN-HOUSE REPAIRS ON ALL NON-PLATED EQUIPMENT SUCH AS SNOW BLOWERS, LAWN MOWERS, TRIMMERS, TILLERS		1.00	35,000.00		35,000.00
10300340 561800 - ATHLETIC SUPPLIES/MATERIALS					2,500.00
BALLFIELD BASES, CORNER FLAGS		1.00	2,500.00		2,500.00
10300340 562100 - NATURAL GAS					1,092,300.00
HAZARDVILLE MEMORIAL		1.00	83,387.00		83,387.00
HEAD START		1.00	14,967.00		14,967.00
NATHAN HALE		1.00	51,134.00		51,134.00
CRANDALL		1.00	64,499.00		64,499.00
FERMI		1.00	144,391.00		144,391.00
PEARL STREET LIBRARY		1.00	5,713.00		5,713.00
VILLAGE CENTER		1.00	12,228.00		12,228.00
TOWN HALL		1.00	23,803.00		23,803.00
DPW		1.00	32,430.00		32,430.00
ELI WHITNEY		1.00	45,174.00		45,174.00
ENFIELD STREET SCHOOL		1.00	81,977.00		81,977.00
BARNARD		1.00	61,043.00		61,043.00
ALCORN		1.00	53,429.00		53,429.00
ENFIELD HIGH		1.00	132,242.00		132,242.00
B&G		1.00	11,249.00		11,249.00
FRC		1.00	8,595.00		8,595.00
ALAC		1.00	19,992.00		19,992.00
EPD		1.00	19,576.00		19,576.00
EMS		1.00	3,624.00		3,624.00
		1.00	23,013.00		23,013.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SENIOR CENTER		1.00	55,490.00	55,490.00
PARKMAN		1.00	170,344.00	170,344.00
JFK		1.00	90,000.00	-90,000.00
SEASONAL ADJUSTMENT		1.00	64,000.00	64,000.00
STOWE				
10300340 562200 - ELECTRICITY				1,463,454.00
EMS		1.00	11,292.00	11,292.00
SENIOR CENTER		1.00	49,330.00	49,330.00
PEARL ST LIBRARY		1.00	6,819.00	6,819.00
CENTRAL LIBRARY		1.00	38,534.00	38,534.00
ALAC		1.00	36,717.00	36,717.00
TOWN HALL		1.00	86,577.00	86,577.00
DPW		1.00	44,776.00	44,776.00
EPD		1.00	78,910.00	78,910.00
ADULT DAY CARE		1.00	11,955.00	11,955.00
FRC		1.00	13,996.00	13,996.00
VCOT		1.00	6,767.00	6,767.00
B&G		1.00	9,376.00	9,376.00
JFK		1.00	138,762.00	138,762.00
ELI WHITNEY		1.00	39,477.00	39,477.00
HAZARDVILLE SCHOOL		1.00	44,892.00	44,892.00
NATHAN HALE		1.00	41,668.00	41,668.00
HENRY BARNARD		1.00	66,274.00	66,274.00
PARKMAN		1.00	47,698.00	47,698.00
CRANDALL		1.00	53,957.00	53,957.00
ESS		1.00	57,588.00	57,588.00
		1.00	64,041.00	64,041.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
ALCORN		1.00	165,246.00	165,246.00
FERMI		1.00	238,802.00	238,802.00
EHS		1.00	44,000.00	44,000.00
STOWE		.00	66,000.00	66,000.00
SEASONAL ADJUSTMENT				
10300340 562300 - BOTTLED GAS				10,000.00
HEAT FOR DOG POUND		1.00	10,000.00	10,000.00
10300340 562400 - OIL				19,890.00
HEATING OIL FOR CENTRAL LIBRARY, ADULT DAY CARE,2 SCHOOL ST WOOD SHOP		9,000.00	2.21	19,890.00
10300340 562600 - GASOLINE				62,588.00
GASOLINE		6,500.00	2.91	18,915.00
GASOLINE		6,500.00	2.17	14,105.00
DIESEL		13,200.00	2.24	29,568.00
10300340 563000 - FOOD/FOOD RELATED				3,000.00
MEAL MONEY		1.00	3,000.00	3,000.00
10300340 564300 - PUBLICATIONS & PERIODICALS				300.00
		1.00	300.00	300.00
10300340 565000 - UNIFORMS				4,000.00
FOR B&G EMPLOYEE'S		1.00	4,000.00	4,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300340 573100 - MACHINERY					7,000.00
SNOW BLOWER, SMALL EQUIPMENT REPLACEMENT		1.00	7,000.00		7,000.00
10300340 573300 - FURNITURE & FIXTURES					1,000.00
FOR B&G OFFICE		1.00	1,000.00		1,000.00
10300340 573500 - ATHLETIC/RECREATION EQUIP					14,000.00
BLEACHERS, SCHOOL SPORTS SUPPLYS		1.00	14,000.00		14,000.00
10300340 573900 - OTHER EQUIPMENT					3,000.00
MISCELLANEOUS TOOLS		1.00	3,000.00		3,000.00
10300340 581000 - DUES & FEES & SUBSCRIPTIONS					8,000.00
ELEVATOR AND BOILER CERTIFICATES		1.00	8,000.00		8,000.00
10300340 581100 - LICENSES & CERTIFICATIONS					500.00
TRADES LICENSES		1.00	500.00		500.00
TOTAL BUILDING & GROUNDS MAINTENANCE					5,794,086.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND	Dept./Agency: PUBLIC WORKS	Activity: CUSTODIAL/MAINTENANCE				Code: 3000 - 0345
		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10300345-511000	SALARIES	2,392,704	2,421,310	2,421,310	2,576,681	2,576,681
10300345-512000	SALARIES - PART TIME	89,316	148,500	148,500	120,000	120,000
10300345-514000	OVERTIME	257,136	226,000	226,000	231,000	231,000
10300345-515100	SHIFT	74,580	51,409	51,409	75,244	75,244
10300345-516000	STIPEND	3,000	1,371	1,371	0	0
		2,816,735	2,848,590	2,848,590	3,002,925	3,002,925
52 PERSONAL SERVICES - EMPL BENEFITS						
10300345-521000	HEALTH/MEDICAL INSURANCE	698,397	720,206	720,206	849,054	849,054
10300345-521500	LIFE INSURANCE	9,163	9,411	9,411	6,393	6,393
10300345-522000	SOCIAL SECURITY (FICA)	167,016	177,359	177,359	149,984	149,984
10300345-522100	MEDICARE	39,060	41,479	41,479	35,097	35,097
10300345-526000	WORKERS COMPENSATION	178,263	182,567	182,567	182,567	183,445
		1,091,900	1,131,021	1,131,021	1,223,095	1,223,973
53 PURCHASED PROF & TECHNICAL						
10300345-532200	PROFESSIONAL DEVELOPMENT	850	7,750	7,750	7,750	7,750
		850	7,750	7,750	7,750	7,750
54 PURCHASED PROPERTY SERVICES						
10300345-542300	CUSTODIAL SERVICES	1,353	23,000	23,000	23,000	23,000
10300345-543200	EQUIPMENT REPAIR & MAINT	4,337	4,000	4,000	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	100	100	1,540	1,540
		5,690	27,100	27,100	28,540	28,540
55 OTHER PURCHASED SERVICES						
10300345-553100	TELEPHONE	7,185	8,872	8,872	8,872	8,872
10300345-555000	PRINTING & REPRODUCTION	0	100	100	100	100
10300345-555100	COPYING & REPRODUCTION	0	100	100	100	100
		7,185	9,072	9,072	9,072	9,072
56 SUPPLIES/MATERIALS						
10300345-561200	OFFICE SUPPLIES	0	100	100	100	100
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	218,197	197,200	197,200	202,200	202,200
10300345-561600	SAFETY SUPPLIES/MATERIALS	524	6,900	6,900	7,400	7,400
10300345-562600	GASOLINE	3,237	3,699	3,699	6,671	5,484
10300345-563000	FOOD/FOOD RELATED	30	2,000	2,000	2,000	2,000
10300345-565000	UNIFORMS	2,717	5,697	5,697	5,924	5,924
		224,705	215,596	215,596	224,295	223,108
57 PROPERTY						
10300345-573100	MACHINERY	16,021	6,500	6,500	9,940	9,940
10300345-573300	FURNITURE & FIXTURES	0	100	100	100	100
10300345-573900	OTHER EQUIPMENT	0	100	100	100	100
		16,021	6,700	6,700	10,140	10,140
58 OTHER OBJECTS						
10300345-581000	DUES & FEES & SUBSCRIPTIONS	210	1,200	1,200	1,200	1,200
		210	1,200	1,200	1,200	1,200
TOTAL for: CUSTODIAL/MAINTENANCE		4,163,297	4,247,029	4,247,029	4,507,017	4,506,708

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Position Classification	Positions and Budget					
	CURRENT		DEPARTMENT		PROPOSED	
FACILITES MANAGER	0.5	35,268				
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
REGULAR CUST/UTIL PERS TIER I	20.00	885,955	20.00	894,024	20.00	894,024
REG CUST/UTIL PERS TIER II	14.00	524,082	16.00	662,686	16.00	662,686
ASST HEAD CUST 2ND SCHL TIER I	3.00	144,957	3.00	147,888	3.00	147,888
CUST IN CHG BOIL/MID & 2ND TI	3.00	144,957	3.00	147,888	3.00	147,888
CUST IN CHG ELEM SCHL TIER I	10.00	466,525	10.00	500,240	10.00	500,240
CUST IN CHG 2ND SCHL TIER I	3.00	155,502	3.00	158,622	3.00	158,622
OVERTIME		226,000		231,000		231,000
PART TIME		148,500		120,000		120,000
	54.50	**2,795,810**	**56.00**	**2,927,681**	**56.00**	**2,927,681**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0345 CUSTODIAL/MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300345 511000 - SALARIES				2,576,681.00
LAVAWAY ALAN REGULAR CUST/UTIL PERS TIER I (1703)		1.00	44,928.00	44,928.00
GRINUK MARK CUST IN CHG 2ND SCHL TIER I (1785)		1.00	52,874.00	52,874.00
PERRY MICHAEL ASST HEAD CUST 2ND SCHL TIER I (2301)		1.00	49,296.00	49,296.00
RICHARDS CURTIS REG CUST/UTIL PERS TIER II (2496)		1.00	44,928.00	44,928.00
KIBBE BRIAN REGULAR CUST/UTIL PERS TIER I (2711)		1.00	44,928.00	44,928.00
HIGGINS WILLIAM CUST IN CHG 2ND SCHL TIER I (2916)		1.00	52,874.00	52,874.00
MITCHELL ANTHONY REGULAR CUST/UTIL PERS TIER I (2954)		1.00	44,928.00	44,928.00
MANGINI TODD CUST IN CHG ELEM SCHL TIER I (3045)		1.00	50,024.00	50,024.00
MERRILL ROBERT REGULAR CUST/UTIL PERS TIER I (3464)		1.00	44,928.00	44,928.00
PERRY SHERWOOD CUST IN CHG BOIL/MID & 2ND TI (3476)		1.00	49,296.00	49,296.00
CURTISS JEFFREY REGULAR CUST/UTIL PERS TIER I (3542)		.00	42,660.00	42,660.00
MCNALLY ERIC REGULAR CUST/UTIL PERS TIER I (3730)		1.00	44,928.00	44,928.00
HOWLAND GEORGE CUST IN CHG ELEM SCHL TIER I (3964)		1.00	50,024.00	50,024.00
DOODY JOHN CUST IN CHG BOIL/MID & 2ND TI (4036)		1.00	49,296.00	49,296.00
CHICKOSKY BRIAN		1.00	50,024.00	50,024.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CUST IN CHG ELEM SCHL TIER I (4113)		1.00	44,928.00	44,928.00
ST LOUIS BRENT REGULAR CUST/UTIL PERS TIER I (4203)		1.00	44,928.00	44,928.00
HULEVITCH CHRISTOPHER REG CUST/UTIL PERS TIER II (4314)		1.00	52,874.00	52,874.00
ONEIL JAMES CUST IN CHG 2ND SCHL TIER I (4533)		1.00	50,024.00	50,024.00
STROGOFF JOHN CUST IN CHG ELEM SCHL TIER I (4610)		1.00	44,928.00	44,928.00
BRAVO SOCRATES REG CUST/UTIL PERS TIER II (4883)		1.00	44,928.00	44,928.00
BRAND JUDITH REGULAR CUST/UTIL PERS TIER I (4948)		1.00	49,296.00	49,296.00
MCNALLY JOHN ASST HEAD CUST 2ND SCHL TIER I (5015)		1.00	49,296.00	49,296.00
RUIZ FELIX ASST HEAD CUST 2ND SCHL TIER I (5063)		1.00	49,296.00	49,296.00
PRESUTTI RICHARD CUST IN CHG BOIL/MID & 2ND TI (5127)		1.00	50,024.00	50,024.00
BOLE WILLIAM CUST IN CHG ELEM SCHL TIER I (5597)		1.00	44,928.00	44,928.00
CZARNECKI BENJAMIN REG CUST/UTIL PERS TIER II (5763)		1.00	44,928.00	44,928.00
CHICKOSKY F. WILLIAM REGULAR CUST/UTIL PERS TIER I (5957)		1.00	44,928.00	44,928.00
PARKER SANDRA REGULAR CUST/UTIL PERS TIER I (6003)		1.00	44,928.00	44,928.00
MAZNICKI WILLIAM REGULAR CUST/UTIL PERS TIER I (6127)		1.00	44,928.00	44,928.00
KOZLOWSKI PETER REGULAR CUST/UTIL PERS TIER I (6513)		1.00	44,928.00	44,928.00
DUFRESNE JOSEPH REGULAR CUST/UTIL PERS TIER I (6621)		1.00	50,024.00	50,024.00
DEROY RICHARD CUST IN CHG ELEM SCHL TIER I (6643)		1.00	50,024.00	50,024.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
DEGRAY CHRISTOPHER CUST IN CHG ELEM SCHL TIER I (6685)		1.00	44,928.00	44,928.00
HOWLAND JASON REGULAR CUST/UTIL PERS TIER I (7117)		1.00	44,928.00	44,928.00
CROWLEY ROY REGULAR CUST/UTIL PERS TIER I (7163)		1.00	44,928.00	44,928.00
MELE JASON REG CUST/UTIL PERS TIER II (7339)		.00	42,660.00	42,660.00
RESNISKY DERICK REGULAR CUST/UTIL PERS TIER I (7414)		1.00	44,928.00	44,928.00
RODRIGUEZ RAMIRO REGULAR CUST/UTIL PERS TIER I (7448)		.00	50,024.00	50,024.00
MAYNARD ROBERT CUST IN CHG ELEM SCHL TIER I (7585)		1.00	44,928.00	44,928.00
KUCAVICH JOHN REGULAR CUST/UTIL PERS TIER I (7876)		1.00	44,928.00	44,928.00
MEJIA MARTIN REGULAR CUST/UTIL PERS TIER I (7991)		1.00	50,024.00	50,024.00
FAUSEL RICHARD CUST IN CHG ELEM SCHL TIER I (8075)		1.00	44,928.00	44,928.00
FERGUSON JOHN REGULAR CUST/UTIL PERS TIER I (8643)		1.00	44,928.00	44,928.00
BOWEN SCOTT REG CUST/UTIL PERS TIER II (9519)		.00	65,333.00	65,333.00
KIDO DAVID CREW LEADER TIER I (9571)		.00	40,435.00	40,435.00
TRAPANESE CHARLES REG CUST/UTIL PERS TIER II (10893)		.00	40,435.00	40,435.00
GRINUK DANIEL REG CUST/UTIL PERS TIER II (10898)		.00	40,435.00	40,435.00
VELLA JEFFREY				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
REG CUST/UTIL PERS TIER II (10914)		.00	40,435.00		40,435.00
LEE MICHAEL REG CUST/UTIL PERS TIER II (10927)		.00	40,435.00		40,435.00
JACKMAN JASON REG CUST/UTIL PERS TIER II (10928)		.00	40,435.00		40,435.00
PARADIS STEVEN REG CUST/UTIL PERS TIER II (11185)		.00	38,188.00		38,188.00
MEYERS ADAM REG CUST/UTIL PERS TIER II (11257)		1.00	38,189.00		38,189.00
VACANT 000333 POSITION REG CUST II		1.00	38,189.00		38,189.00
VACANT 000335 POSITION REG CUST II		1.00	35,942.00		35,942.00
VACANT POSITION PROPOSED FOR STOWE REG CUST II		1.00	50,024.00		50,024.00
VACANT POSITION PROPOSED FOR STOWE CUST IN CH					
10300345 512000 - SALARIES - PART TIME					120,000.00
PART-TIME CUSTODIAL SERVICES AT LIBRARIES, FRC, HALE, JFK, EHS,EMS, PSC, ALAC, TOWN HALL, FILL-INS PART-TIME CUSTODIANS ARE NEEDED TO FILL IN FOR FULL-TIME CUSTODIAL ABSENCES, TO SUPPLEMENT THE FULL-TIME STAFF AT VARIOUS FACILITIES AND WORK WEEKENDS AT THE PUBLIC SAFETY COMPLEX		1.00	120,000.00		120,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300345 514000 - OVERTIME				231,000.00
		1.00	226,000.00	226,000.00
STOWE SCHOOL		1.00	5,000.00	5,000.00
10300345 515100 - SHIFT				75,244.00
LAVAWAY ALAN REGULAR CUST/UTIL PERS TIER I (1703)		.00	2,236.00	2,236.00
PERRY MICHAEL ASST HEAD CUST 2ND SCHL TIER I (2301)		.00	2,444.00	2,444.00
RICHARDS CURTIS REG CUST/UTIL PERS TIER II (2496)		.00	2,236.00	2,236.00
MITCHELL ANTHONY REGULAR CUST/UTIL PERS TIER I (2954)		.00	2,236.00	2,236.00
MERRILL ROBERT REGULAR CUST/UTIL PERS TIER I (3464)		.00	2,236.00	2,236.00
CURTISS JEFFREY REGULAR CUST/UTIL PERS TIER I (3542)		.00	2,028.00	2,028.00
MCNALLY ERIC REGULAR CUST/UTIL PERS TIER I (3730)		.00	2,236.00	2,236.00
ST LOUIS BRENT REGULAR CUST/UTIL PERS TIER I (4203)		.00	2,236.00	2,236.00
HULEVITCH CHRISTOPHER REG CUST/UTIL PERS TIER II (4314)		.00	2,236.00	2,236.00
BRAVO SOCRATES REG CUST/UTIL PERS TIER II (4883)		.00	2,236.00	2,236.00
BRAND JUDITH REGULAR CUST/UTIL PERS TIER I (4948)		.00	2,236.00	2,236.00
MCNALLY		.00	2,444.00	2,444.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
JOHN ASST HEAD CUST 2ND SCHL TIER I (5015)		.00	2,444.00		2,444.00
RUIZ FELIX ASST HEAD CUST 2ND SCHL TIER I (5063)		.00	2,236.00		2,236.00
CZARNECKI BENJAMIN REG CUST/UTIL PERS TIER II (5763)		.00	2,236.00		2,236.00
CHICKOSKY F. WILLIAM REGULAR CUST/UTIL PERS TIER I (5957)		.00	2,236.00		2,236.00
PARKER SANDRA REGULAR CUST/UTIL PERS TIER I (6003)		.00	2,236.00		2,236.00
MAZNICKI WILLIAM REGULAR CUST/UTIL PERS TIER I (6127)		.00	2,236.00		2,236.00
KOZLOWSKI PETER REGULAR CUST/UTIL PERS TIER I (6513)		.00	2,236.00		2,236.00
DUFRESNE JOSEPH REGULAR CUST/UTIL PERS TIER I (6621)		.00	2,236.00		2,236.00
HOWLAND JASON REGULAR CUST/UTIL PERS TIER I (7117)		.00	2,236.00		2,236.00
CROWLEY ROY REGULAR CUST/UTIL PERS TIER I (7163)		.00	2,236.00		2,236.00
MELE JASON REG CUST/UTIL PERS TIER II (7339)		.00	1,872.00		1,872.00
RESNISKY DERICK REGULAR CUST/UTIL PERS TIER I (7414)		.00	2,236.00		2,236.00
RODRIGUEZ RAMIRO REGULAR CUST/UTIL PERS TIER I (7448)		.00	2,236.00		2,236.00
KUCAVICH JOHN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
REGULAR CUST/UTIL PERS TIER I (7876)					
MEJIA MARTIN		.00	2,236.00		2,236.00
REGULAR CUST/UTIL PERS TIER I (7991)					
FERGUSON JOHN		.00	2,236.00		2,236.00
REGULAR CUST/UTIL PERS TIER I (8643)					
BOWEN SCOTT		.00	2,236.00		2,236.00
REG CUST/UTIL PERS TIER II (9519)					
TRAPANESE CHARLES		.00	1,872.00		1,872.00
REG CUST/UTIL PERS TIER II (10893)					
GRINUK DANIEL		.00	1,872.00		1,872.00
REG CUST/UTIL PERS TIER II (10898)					
PARADIS STEVEN		.00	1,768.00		1,768.00
REG CUST/UTIL PERS TIER II (11185)					
MEYERS ADAM		1.00	1,768.00		1,768.00
REG CUS II					
VACANT POSITION		1.00	1,768.00		1,768.00
REG CUS II					
VACANT POSITION		1.00	1,768.00		1,768.00
REG CUS II					
VACANT POSITION PROPOSED FOR STOWE		1.00	1,768.00		1,768.00
REG CUS II					
10300345 521000 - HEALTH/MEDICAL INSURANCE					849,054.00
VACANT 000333 POSITION CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
VACANT 000333 POSITION CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
VACANT 000335 POSITION CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
VACANT 000335 POSITION CIGNA HEALTH TOWN		.00	20,696.00		20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LAVAWAY ALAN CIGNA DENTAL TOWN		.00	543.00		543.00
LAVAWAY ALAN CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
GRINUK MARK CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
GRINUK MARK CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
PERRY MICHAEL CIGNA DENTAL TOWN		.00	543.00		543.00
PERRY MICHAEL CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
RICHARDS CURTIS CIGNA DENTAL TOWN		.00	543.00		543.00
RICHARDS CURTIS CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
KIBBE BRIAN CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
KIBBE BRIAN CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
HIGGINS WILLIAM CIGNA DENTAL TOWN		.00	543.00		543.00
HIGGINS WILLIAM CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
MITCHELL ANTHONY CIGNA DENTAL TOWN		.00	543.00		543.00
MITCHELL ANTHONY CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
MANGINI TODD CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
MANGINI TODD CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
MERRILL ROBERT CIGNA DENTAL TOWN		.00	1,411.00		1,411.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MERRILL ROBERT CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
PERRY SHERWOOD CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
PERRY SHERWOOD CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
CURTISS JEFFREY CIGNA DENTAL TOWN		.00	543.00		543.00
MCNALLY ERIC CIGNA DENTAL TOWN		.00	543.00		543.00
MCNALLY ERIC CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
HOWLAND GEORGE CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
HOWLAND GEORGE CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
DOODY JOHN CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
DOODY JOHN CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
CHICKOSKY BRIAN CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
CHICKOSKY BRIAN CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
ST LOUIS BRENT CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
ST LOUIS BRENT CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
HULEVITCH CHRISTOPHER CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
HULEVITCH CHRISTOPHER CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
ONEIL JAMES CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
ONEIL JAMES		.00	20,696.00		20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CIGNA HEALTH TOWN		.00	543.00	543.00
STROGOFF JOHN CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
STROGOFF JOHN CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
BRAVO SOCRATES CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
BRAVO SOCRATES CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
BRAND JUDITH CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
BRAND JUDITH CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
MCNALLY JOHN CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
MCNALLY JOHN CIGNA HEALTH TOWN		.00	543.00	543.00
RUIZ FELIX CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
RUIZ FELIX CIGNA HEALTH TOWN		.00	543.00	543.00
PRESUTTI RICHARD CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
PRESUTTI RICHARD CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
BOLE WILLIAM CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
BOLE WILLIAM CIGNA HEALTH TOWN		.00	543.00	543.00
CZARNECKI BENJAMIN CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
CZARNECKI BENJAMIN CIGNA HEALTH TOWN		.00	543.00	543.00
CHICKOSKY F. WILLIAM CIGNA DENTAL TOWN		.00	7,963.00	7,963.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CHICKOSKY F. WILLIAM CIGNA HEALTH TOWN		.00	543.00		543.00
PARKER SANDRA CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
PARKER SANDRA CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
MAZNICKI WILLIAM CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
MAZNICKI WILLIAM CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
KOZLOWSKI PETER CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
KOZLOWSKI PETER CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
DUFRESNE JOSEPH CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
DUFRESNE JOSEPH CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
DEROY RICHARD CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
DEROY RICHARD CIGNA HEALTH TOWN		.00	543.00		543.00
DEGRAY CHRISTOPHER CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
DEGRAY CHRISTOPHER CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
HOWLAND JASON CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
HOWLAND JASON CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
CROWLEY ROY CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
CROWLEY ROY CIGNA HEALTH TOWN		1.00	500.00		500.00
MELE JASON REG CUST/UTIL PERS TIER II (7339)					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
RESNISKY DERICK CIGNA DENTAL TOWN		.00	543.00		543.00
RESNISKY DERICK CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
RODRIGUEZ RAMIRO CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
RODRIGUEZ RAMIRO CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
MAYNARD ROBERT CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
MAYNARD ROBERT CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
KUCAVICH JOHN CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
KUCAVICH JOHN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
MEJIA MARTIN CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
MEJIA MARTIN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
FAUSEL RICHARD CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
FAUSEL RICHARD CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
FERGUSON JOHN CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
FERGUSON JOHN CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
BOWEN SCOTT CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
BOWEN SCOTT CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
KIDO DAVID CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
KIDO DAVID		.00	20,696.00		20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA HEALTH TOWN		.00	543.00		543.00
TRAPANESE CHARLES CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
TRAPANESE CHARLES CIGNA HEALTH TOWN		.00	543.00		543.00
GRINUK DANIEL CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
GRINUK DANIEL CIGNA HEALTH TOWN		.00	543.00		543.00
LEE MICHAEL CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
LEE MICHAEL CIGNA HEALTH TOWN		.00	543.00		543.00
JACKMAN JASON CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
JACKMAN JASON CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
PARADIS STEVEN CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
PARADIS STEVEN CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
VACANT POSITION PROPOSED FOR STOWE CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
VACANT POSITION PROPOSED FOR STOWE CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
VACANT POSITION PROPOSED FOR STOWE CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
VACANT POSITION PROPOSED FOR STOWE CIGNA HEALTH TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND
10300345 521500 - LIFE INSURANCE

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
					6,393.00
VACANT000333 POSITION 1029 AD & D		.00	12.00		12.00
VACANT000333 POSITION LIFE 1029 2006		.00	84.00		84.00
VACANT000333 POSITION FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
VACANT000335 POSITION 1029 AD & D		.00	12.00		12.00
VACANT000335 POSITION LIFE 1029 2006		.00	84.00		84.00
VACANT000335 POSITION FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LAVAWAY ALAN 1029 AD & D		.00	12.00		12.00
LAVAWAY ALAN LIFE 1029 2006		.00	84.00		84.00
LAVAWAY ALAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
GRINUK MARK 1029 AD & D		.00	12.00		12.00
GRINUK MARK LIFE 1029 2006		.00	84.00		84.00
GRINUK MARK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PERRY MICHAEL 1029 AD & D		.00	12.00		12.00
PERRY MICHAEL LIFE 1029 2006		.00	84.00		84.00
PERRY MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
RICHARDS CURTIS 1029 AD & D		.00	12.00		12.00
		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
RICHARDS CURTIS LIFE 1029 2006		.00	21.00		21.00
RICHARDS CURTIS FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
KIBBE BRIAN 1029 AD & D		.00	84.00		84.00
KIBBE BRIAN LIFE 1029 2006		.00	21.00		21.00
KIBBE BRIAN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
HIGGINS WILLIAM 1029 AD & D		.00	84.00		84.00
HIGGINS WILLIAM LIFE 1029 2006		.00	21.00		21.00
HIGGINS WILLIAM FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MITCHELL ANTHONY 1029 AD & D		.00	84.00		84.00
MITCHELL ANTHONY LIFE 1029 2006		.00	21.00		21.00
MITCHELL ANTHONY FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MANGINI TODD 1029 AD & D		.00	84.00		84.00
MANGINI TODD LIFE 1029 2006		.00	21.00		21.00
MANGINI TODD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MERRILL ROBERT 1029 AD & D		.00	84.00		84.00
MERRILL ROBERT LIFE 1029 2006		.00	21.00		21.00
MERRILL ROBERT FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
PERRY SHERWOOD 1029 AD & D					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
PERRY SHERWOOD LIFE 1029 2006		.00	84.00		84.00
PERRY SHERWOOD FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CURTISS JEFFREY 1029 AD & D		.00	12.00		12.00
CURTISS JEFFREY LIFE 1029 2006		.00	84.00		84.00
CURTISS JEFFREY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MCNALLY ERIC 1029 AD & D		.00	12.00		12.00
MCNALLY ERIC LIFE 1029 2006		.00	84.00		84.00
MCNALLY ERIC FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
HOWLAND GEORGE 1029 AD & D		.00	12.00		12.00
HOWLAND GEORGE LIFE 1029 2006		.00	84.00		84.00
HOWLAND GEORGE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DOODY JOHN 1029 AD & D		.00	12.00		12.00
DOODY JOHN LIFE 1029 2006		.00	84.00		84.00
DOODY JOHN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CHICKOSKY BRIAN 1029 AD & D		.00	12.00		12.00
CHICKOSKY BRIAN LIFE 1029 2006		.00	84.00		84.00
CHICKOSKY BRIAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ST LOUIS BRENT		.00	12.00		12.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1029 AD & D		.00	84.00		84.00
ST LOUIS BRENT LIFE 1029 2006		.00	21.00		21.00
ST LOUIS BRENT FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
HULEVITCH CHRISTOPHER 1029 AD & D		.00	84.00		84.00
HULEVITCH CHRISTOPHER LIFE 1029 2006		.00	21.00		21.00
HULEVITCH CHRISTOPHER FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
ONEIL JAMES 1029 AD & D		.00	84.00		84.00
ONEIL JAMES LIFE 1029 2006		.00	21.00		21.00
ONEIL JAMES FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
STROGOFF JOHN 1029 AD & D		.00	84.00		84.00
STROGOFF JOHN LIFE 1029 2006		.00	21.00		21.00
STROGOFF JOHN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BRAVO SOCRATES 1029 AD & D		.00	84.00		84.00
BRAVO SOCRATES LIFE 1029 2006		.00	21.00		21.00
BRAVO SOCRATES FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BRAND JUDITH 1029 AD & D		.00	84.00		84.00
BRAND JUDITH LIFE 1029 2006		.00	21.00		21.00
BRAND JUDITH FORT DEARBORN 50 DISABILITY		.00	12.00		12.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MCNALLY JOHN 1029 AD & D		.00	84.00		84.00
MCNALLY JOHN LIFE 1029 2006		.00	21.00		21.00
MCNALLY JOHN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
RUIZ FELIX 1029 AD & D		.00	84.00		84.00
RUIZ FELIX LIFE 1029 2006		.00	21.00		21.00
RUIZ FELIX FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
PRESUTTI RICHARD 1029 AD & D		.00	84.00		84.00
PRESUTTI RICHARD LIFE 1029 2006		.00	21.00		21.00
PRESUTTI RICHARD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BOLE WILLIAM 1029 AD & D		.00	84.00		84.00
BOLE WILLIAM LIFE 1029 2006		.00	21.00		21.00
BOLE WILLIAM FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
CZARNECKI BENJAMIN 1029 AD & D		.00	84.00		84.00
CZARNECKI BENJAMIN LIFE 1029 2006		.00	21.00		21.00
CZARNECKI BENJAMIN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
CHICKOSKY F. WILLIAM 1029 AD & D		.00	42.00		42.00
CHICKOSKY F. WILLIAM LIFE 1029 2006		.00	21.00		21.00
CHICKOSKY F. WILLIAM FORT DEARBORN 50 DISABILITY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
PARKER SANDRA 1029 AD & D		.00	12.00		12.00
PARKER SANDRA LIFE 1029 2006		.00	84.00		84.00
PARKER SANDRA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MAZNICKI WILLIAM 1029 AD & D		.00	12.00		12.00
MAZNICKI WILLIAM LIFE 1029 2006		.00	84.00		84.00
MAZNICKI WILLIAM FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
KOZLOWSKI PETER 1029 AD & D		.00	12.00		12.00
KOZLOWSKI PETER LIFE 1029 2006		.00	84.00		84.00
KOZLOWSKI PETER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DUFRESNE JOSEPH 1029 AD & D		.00	12.00		12.00
DUFRESNE JOSEPH LIFE 1029 2006		.00	84.00		84.00
DUFRESNE JOSEPH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DEROY RICHARD 1029 AD & D		.00	12.00		12.00
DEROY RICHARD LIFE 1029 2006		.00	84.00		84.00
DEROY RICHARD FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DEGRAY CHRISTOPHER 1029 AD & D		.00	12.00		12.00
DEGRAY CHRISTOPHER LIFE 1029 2006		.00	84.00		84.00
DEGRAY CHRISTOPHER		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
HOWLAND JASON 1029 AD & D		.00	84.00		84.00
HOWLAND JASON LIFE 1029 2006		.00	21.00		21.00
HOWLAND JASON FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
CROWLEY ROY 1029 AD & D		.00	84.00		84.00
CROWLEY ROY LIFE 1029 2006		.00	21.00		21.00
CROWLEY ROY FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MELE JASON 1029 AD & D		.00	84.00		84.00
MELE JASON LIFE 1029 2006		.00	21.00		21.00
MELE JASON FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
RESNISKY DERICK 1029 AD & D		.00	84.00		84.00
RESNISKY DERICK LIFE 1029 2006		.00	21.00		21.00
RESNISKY DERICK FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
RODRIGUEZ RAMIRO 1029 AD & D		.00	84.00		84.00
RODRIGUEZ RAMIRO LIFE 1029 2006		.00	21.00		21.00
RODRIGUEZ RAMIRO FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MAYNARD ROBERT 1029 AD & D		.00	84.00		84.00
MAYNARD ROBERT LIFE 1029 2006		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MAYNARD ROBERT FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
KUCAVICH JOHN 1029 AD & D		.00	84.00		84.00
KUCAVICH JOHN LIFE 1029 2006		.00	21.00		21.00
KUCAVICH JOHN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MEJIA MARTIN 1029 AD & D		.00	84.00		84.00
MEJIA MARTIN LIFE 1029 2006		.00	21.00		21.00
MEJIA MARTIN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
FAUSEL RICHARD 1029 AD & D		.00	84.00		84.00
FAUSEL RICHARD LIFE 1029 2006		.00	21.00		21.00
FAUSEL RICHARD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
FERGUSON JOHN 1029 AD & D		.00	84.00		84.00
FERGUSON JOHN LIFE 1029 2006		.00	21.00		21.00
FERGUSON JOHN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BOWEN SCOTT 1029 AD & D		.00	84.00		84.00
BOWEN SCOTT LIFE 1029 2006		.00	21.00		21.00
BOWEN SCOTT FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
KIDO DAVID 1029 AD & D		.00	84.00		84.00
KIDO DAVID LIFE 1029 2006					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
KIDO DAVID FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
TRAPANESE CHARLES 1029 AD & D		.00	12.00		12.00
TRAPANESE CHARLES LIFE 1029 2006		.00	84.00		84.00
TRAPANESE CHARLES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
GRINUK DANIEL 1029 AD & D		.00	12.00		12.00
GRINUK DANIEL LIFE 1029 2006		.00	84.00		84.00
GRINUK DANIEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LEE MICHAEL 1029 AD & D		.00	12.00		12.00
LEE MICHAEL LIFE 1029 2006		.00	84.00		84.00
LEE MICHAEL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
JACKMAN JASON 1029 AD & D		.00	12.00		12.00
JACKMAN JASON LIFE 1029 2006		.00	84.00		84.00
JACKMAN JASON FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PARADIS STEVEN 1029 AD & D		.00	12.00		12.00
PARADIS STEVEN LIFE 1029 2006		.00	84.00		84.00
PARADIS STEVEN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MEYERS ADAM 1029 AD & D		.00	12.00		12.00
MEYERS ADAM		.00	84.00		84.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LIFE 1029 2006		.00	21.00		21.00
MEYERS ADAM FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
VACANT POSITION STOWE PROPOSED 1029 AD & D		.00	84.00		84.00
VACANT POSITION STOWE PROPOSED LIFE 1029 2006		.00	21.00		21.00
VACANT POSITION STOWE PROPOSED FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
VACANT POSITION STOWE PROPOSED 1029 AD & D		.00	84.00		84.00
VACANT POSITION STOWE PROPOSED LIFE 1029 2006		.00	21.00		21.00
VACANT POSITION STOWE PROPOSED FORT DEARBORN 50 DISABILITY					
10300345 522000 - SOCIAL SECURITY (FICA)					149,984.00
VACANT 00033 POSITION FICA TOWN		.00	2,005.00		2,005.00
VACANT 000335 POSITION FICA TOWN		.00	2,005.00		2,005.00
LAVAWAY ALAN FICA TOWN		.00	2,703.00		2,703.00
GRINUK MARK FICA TOWN		.00	3,076.00		3,076.00
PERRY MICHAEL FICA TOWN		.00	2,974.00		2,974.00
RICHARDS CURTIS FICA TOWN		.00	2,703.00		2,703.00
KIBBE BRIAN FICA TOWN		.00	2,563.00		2,563.00
HIGGINS WILLIAM FICA TOWN		.00	3,218.00		3,218.00
MITCHELL ANTHONY FICA TOWN		.00	2,703.00		2,703.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MANGINI TODD FICA TOWN		.00	2,923.00		2,923.00
MERRILL ROBERT FICA TOWN		.00	2,571.00		2,571.00
PERRY SHERWOOD FICA TOWN		.00	2,846.00		2,846.00
CURTISS JEFFREY FICA TOWN		.00	2,504.00		2,504.00
MCNALLY ERIC FICA TOWN		.00	2,728.00		2,728.00
HOWLAND GEORGE FICA TOWN		.00	2,848.00		2,848.00
DOODY JOHN FICA TOWN		.00	2,833.00		2,833.00
CHICKOSKY BRIAN FICA TOWN		.00	2,889.00		2,889.00
ST LOUIS BRENT FICA TOWN		.00	2,575.00		2,575.00
HULEVITCH CHRISTOPHER FICA TOWN		.00	2,575.00		2,575.00
ONEIL JAMES FICA TOWN		.00	3,055.00		3,055.00
STROGOFF JOHN FICA TOWN		.00	3,042.00		3,042.00
BRAVO SOCRATES FICA TOWN		.00	2,565.00		2,565.00
BRAND JUDITH FICA TOWN		.00	2,610.00		2,610.00
MCNALLY JOHN FICA TOWN		.00	2,881.00		2,881.00
RUIZ FELIX FICA TOWN		.00	2,999.00		2,999.00
PRESUTTI RICHARD FICA TOWN		.00	2,971.00		2,971.00
BOLE WILLIAM		.00	2,889.00		2,889.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FICA TOWN		.00	2,728.00		2,728.00
CZARNECKI BENJAMIN					
FICA TOWN		.00	2,728.00		2,728.00
CHICKOSKY F. WILLIAM					
FICA TOWN		.00	2,580.00		2,580.00
PARKER SANDRA					
FICA TOWN		.00	2,610.00		2,610.00
MAZNICKI WILLIAM					
FICA TOWN		.00	2,571.00		2,571.00
KOZLOWSKI PETER					
FICA TOWN		.00	2,610.00		2,610.00
DUFRESNE JOSEPH					
FICA TOWN		.00	2,889.00		2,889.00
DEROY RICHARD					
FICA TOWN		.00	3,016.00		3,016.00
DEGRAY CHRISTOPHER					
FICA TOWN		.00	2,565.00		2,565.00
HOWLAND JASON					
FICA TOWN		.00	2,610.00		2,610.00
CROWLEY ROY					
FICA TOWN		.00	2,820.00		2,820.00
MELE JASON					
FICA TOWN		.00	2,449.00		2,449.00
RESNISKY DERICK					
FICA TOWN		.00	2,610.00		2,610.00
RODRIGUEZ RAMIRO					
FICA TOWN		.00	2,884.00		2,884.00
MAYNARD ROBERT					
FICA TOWN		.00	2,571.00		2,571.00
KUCAVICH JOHN					
FICA TOWN		.00	2,610.00		2,610.00
MEJIA MARTIN					
FICA TOWN		.00	2,889.00		2,889.00
FAUSEL RICHARD					
FICA TOWN		.00	2,575.00		2,575.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FERGUSON JOHN FICA TOWN		.00	2,575.00		2,575.00
BOWEN SCOTT FICA TOWN		.00	3,557.00		3,557.00
KIDO DAVID FICA TOWN		.00	2,587.00		2,587.00
TRAPANESE CHARLES FICA TOWN		.00	2,587.00		2,587.00
GRINUK DANIEL FICA TOWN		.00	2,368.00		2,368.00
VELLA JEFFREY FICA TOWN		.00	2,447.00		2,447.00
LEE MICHAEL FICA TOWN		.00	2,585.00		2,585.00
JACKMAN JASON FICA TOWN		.00	2,331.00		2,331.00
PARADIS STEVEN FICA TOWN		.00	2,368.00		2,368.00
MEYERS ADAM FICA TOWN		.00	2,005.00		2,005.00
VACANT POSITION FOR STOWE PROPOSED FICA TOWN		.00	2,005.00		2,005.00
VACANT POSITION FOR STOWE PROPOSED FICA TOWN					
10300345 522100 - MEDICARE					35,097.00
VACANT 000333 POSTION MEDICARE TOWN		.00	469.00		469.00
VACANT 000335 POSTION MEDICARE TOWN		.00	469.00		469.00
LAVAWAY ALAN MEDICARE TOWN		.00	632.00		632.00
GRINUK MARK		.00	720.00		720.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		.00	696.00		696.00
PERRY MICHAEL MEDICARE TOWN		.00	632.00		632.00
RICHARDS CURTIS MEDICARE TOWN		.00	600.00		600.00
KIBBE BRIAN MEDICARE TOWN		.00	753.00		753.00
HIGGINS WILLIAM MEDICARE TOWN		.00	632.00		632.00
MITCHELL ANTHONY MEDICARE TOWN		.00	684.00		684.00
MANGINI TODD MEDICARE TOWN		.00	602.00		602.00
MERRILL ROBERT MEDICARE TOWN		.00	666.00		666.00
PERRY SHERWOOD MEDICARE TOWN		.00	586.00		586.00
CURTISS JEFFREY MEDICARE TOWN		.00	638.00		638.00
MCNALLY ERIC MEDICARE TOWN		.00	666.00		666.00
HOWLAND GEORGE MEDICARE TOWN		.00	663.00		663.00
DOODY JOHN MEDICARE TOWN		.00	676.00		676.00
CHICKOSKY BRIAN MEDICARE TOWN		.00	603.00		603.00
ST LOUIS BRENT MEDICARE TOWN		.00	603.00		603.00
HULEVITCH CHRISTOPHER MEDICARE TOWN		.00	715.00		715.00
ONEIL JAMES MEDICARE TOWN		.00	712.00		712.00
STROGOFF JOHN MEDICARE TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BRAVO SOCRATES MEDICARE TOWN		.00	600.00		600.00
BRAND JUDITH MEDICARE TOWN		.00	611.00		611.00
MCNALLY JOHN MEDICARE TOWN		.00	674.00		674.00
RUIZ FELIX MEDICARE TOWN		.00	702.00		702.00
PRESUTTI RICHARD MEDICARE TOWN		.00	695.00		695.00
BOLE WILLIAM MEDICARE TOWN		.00	676.00		676.00
CZARNECKI BENJAMIN MEDICARE TOWN		.00	638.00		638.00
CHICKOSKY F. WILLIAM MEDICARE TOWN		.00	638.00		638.00
PARKER SANDRA MEDICARE TOWN		.00	604.00		604.00
MAZNICKI WILLIAM MEDICARE TOWN		.00	611.00		611.00
KOZLOWSKI PETER MEDICARE TOWN		.00	602.00		602.00
DUFRESNE JOSEPH MEDICARE TOWN		.00	611.00		611.00
DEROY RICHARD MEDICARE TOWN		.00	676.00		676.00
DEGRAY CHRISTOPHER MEDICARE TOWN		.00	706.00		706.00
HOWLAND JASON MEDICARE TOWN		.00	600.00		600.00
CROWLEY ROY MEDICARE TOWN		.00	611.00		611.00
MELE JASON MEDICARE TOWN		.00	660.00		660.00
RESNISKY DERICK		.00	573.00		573.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MEDICARE TOWN		.00	611.00	611.00
RODRIGUEZ RAMIRO MEDICARE TOWN		.00	675.00	675.00
MAYNARD ROBERT MEDICARE TOWN		.00	602.00	602.00
KUCAVICH JOHN MEDICARE TOWN		.00	611.00	611.00
MEJIA MARTIN MEDICARE TOWN		.00	676.00	676.00
FAUSEL RICHARD MEDICARE TOWN		.00	603.00	603.00
FERGUSON JOHN MEDICARE TOWN		.00	603.00	603.00
BOWEN SCOTT MEDICARE TOWN		.00	832.00	832.00
KIDO DAVID MEDICARE TOWN		.00	605.00	605.00
TRAPANESE CHARLES MEDICARE TOWN		.00	605.00	605.00
GRINUK DANIEL MEDICARE TOWN		.00	554.00	554.00
VELLA JEFFREY MEDICARE TOWN		.00	573.00	573.00
LEE MICHAEL MEDICARE TOWN		.00	605.00	605.00
JACKMAN JASON MEDICARE TOWN		.00	545.00	545.00
PARADIS STEVEN MEDICARE TOWN		.00	554.00	554.00
MEYERS ADAM MEDICARE TOWN		.00	469.00	469.00
VACENT POSTION PROPOSED FOR STOWE MEDICARE TOWN		.00	469.00	469.00
VACENT POSTION PROPOSED FOR				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
STOWE MEDICARE TOWN				
10300345 526000 - WORKERS COMPENSATION				183,445.00
WORKERS COMPENSATION		1.00	183,445.00	183,445.00
10300345 532200 - PROFESSIONAL DEVELOPMENT				7,750.00
MANDATED TRAINING FOR POOL OPERATORS, ASBESTOS AWARENESS		1.00	3,750.00	3,750.00
SAFETY TRAINING, CUSTOMER SERVIVE TRAINING		1.00	4,000.00	4,000.00
10300345 542300 - CUSTODIAL SERVICES				23,000.00
BIO HAZARD WASTE CLEANUP		1.00	3,000.00	3,000.00
ALL SCHOOL LIBRARIES		1.00	5,800.00	5,800.00
FAMILY RESOURCE CENTER		1.00	2,200.00	2,200.00
ENFIELD TOWN HALL		1.00	2,800.00	2,800.00
CENTRAL LIBRARY		1.00	6,400.00	6,400.00
DPW ADMIN		1.00	1,100.00	1,100.00
MISC		1.00	1,700.00	1,700.00
10300345 543200 - EQUIPMENT REPAIR & MAINT				4,000.00
REPAIR AND MAINTENANCE OF VACUUM CLEANERS, AUTO SCRUBBERS, CARPET CLEANERS, ETC.		1.00	4,000.00	4,000.00
10300345 544200 - RENTAL - EQUIPMENT/VEHICLES				1,540.00
SPECIALIZED EQUIPMENT RENTAL		1.00	100.00	100.00
GPS AVL FOR 3 C S VEHICLES		1.00	1,440.00	1,440.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300345 553100 - TELEPHONE					8,872.00
1 SMART PHONE, 40 CELL PHONES		1.00	8,872.00		8,872.00
10300345 555000 - PRINTING & REPRODUCTION					100.00
OUTSIDE PRINTING SERVICES		1.00	100.00		100.00
10300345 555100 - COPYING & REPRODUCTION					100.00
INSIDE COPY SERVICES		1.00	100.00		100.00
10300345 561200 - OFFICE SUPPLIES					100.00
OFFICE SUPPLIES FOR CUSTODIANS		1.00	100.00		100.00
10300345 561500 - CUSTODIAL SUPPLIES/MATERIALS					202,200.00
PAPER GOODS		1.00	72,611.00		72,611.00
CHEMICALS, HAND SOAP		1.00	50,896.00		50,896.00
WAX & STRIPPER, INCLUDING GYM FLOOR FINISH		1.00	24,856.00		24,856.00
MOPS		1.00	12,625.00		12,625.00
TRASH BAGS		1.00	20,613.00		20,613.00
DISPOSABLE GLOVES		1.00	2,452.00		2,452.00
MISCELLANEOUS CUSTODIAL SUPPLIES		1.00	13,147.00		13,147.00
STOWE SCHOOL		1.00	5,000.00		5,000.00
10300345 561600 - SAFETY SUPPLIES/MATERIALS					7,400.00
CUSTODIAN SAFETY SHOE ALLOWANCE		54.00	100.00		5,400.00
PERSONAL PROTECTIVE EQUIPMENT		1.00	1,500.00		1,500.00
STOWE SCHOOL CUSTODIANS		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300345 562600 - GASOLINE					5,483.84
1,048 GALLONS OF GASOLINE AT $2.9052 PER GALLON FOR 4 VEHICLES		1,048.00	2.91		3,049.68
1,048 GALLONS OF GASOLINE AT $2.1671 PER GALLON FOR 4 VEHICLES		1,048.00	2.17		2,274.16
3% FUEL SURCHARGE		1.00	160.00		160.00
10300345 563000 - FOOD/FOOD RELATED					2,000.00
MEALS PER UNION CONTRACT		1.00	2,000.00		2,000.00
10300345 565000 - UNIFORMS					5,924.00
7 T-SHIRTS FOR EACH CUSTODIAN AT AVERAGE COST OF $8.00 EACH		378.00	8.00		3,024.00
3 SWEATSHIRTS FOR EACH CUSTODIAN AT AN AVERAGE COST OF $16.50 EACH		162.00	16.50		2,673.00
STOWE SCHOOL		1.00	227.00		227.00
10300345 573100 - MACHINERY					9,940.00
AUTOSCRUBBER FOR STOWE SCHOOL		1.00	6,500.00		6,500.00
UPRIGHT VACUUM CLEANERS FOR STOWE SCHOOL		2.00	320.00		640.00
SQUARE SCRUB FOR STOWE SCHOOL		1.00	2,800.00		2,800.00
10300345 573300 - FURNITURE & FIXTURES					100.00
		1.00	100.00		100.00
10300345 573900 - OTHER EQUIPMENT					100.00
		1.00	100.00		100.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300345 581000 - DUES & FEES & SUBSCRIPTIONS					1,200.00
		1.00	1,200.00		1,200.00

TOTAL CUSTODIAL/MAINTENANCE 4,506,707.84

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10300370-511000	SALARIES	573,426	568,857	568,857	601,349	601,349
10300370-513000	SALARIES - TEMP/SEASONAL	0	10,000	10,000	0	0
10300370-514000	OVERTIME	255,123	200,000	200,000	200,000	200,000
10300370-516100	SHIFT	41	2,000	2,000	2,000	2,000
		828,590	780,857	780,857	803,349	803,349
52 PERSONAL SERVICES - EMPL BENEFITS						
10300370-521000	HEALTH/MEDICAL INSURANCE	162,865	165,694	165,694	191,526	191,526
10300370-521500	LIFE INSURANCE	1,851	1,852	1,852	1,263	1,263
10300370-522000	SOCIAL SECURITY (FICA)	47,440	47,793	47,793	49,808	49,808
10300370-522100	MEDICARE	11,095	11,177	11,177	11,649	11,649
10300370-526000	WORKERS COMPENSATION	76,967	99,071	99,071	99,071	149,349
		300,218	325,587	325,587	353,317	403,595
53 PURCHASED PROF & TECHNICAL						
10300370-532200	PROFESSIONAL DEVELOPMENT	1,275	2,400	2,400	2,800	2,800
10300370-533400	TECHNOLOGICAL SERVICES	2,935	3,000	3,000	3,200	3,200
10300370-533900	OTHER PROFESSIONAL SERVICES	0	0	0	10,000	10,000
		4,210	5,400	5,400	16,000	16,000
54 PURCHASED PROPERTY SERVICES						
10300370-541000	UTILITY SERVICES	200	1,000	1,000	1,000	1,000
10300370-542100	DISPOSAL SERVICES	6,887	17,200	17,200	17,200	17,200
10300370-542200	SNOW PLOWING	86,445	90,000	290,000	90,000	90,000
10300370-542400	GROUNDS SERVICES	117,884	161,000	161,000	151,000	151,000
10300370-543000	REPAIRS/MAINTENANCE	17,706	19,000	19,000	19,000	19,000
10300370-544100	RENTAL - LAND/BUILDINGS	0	6,000	6,000	6,200	6,200
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	4,769	5,000	5,000	13,100	13,100
10300370-545000	CONSTRUCTION SERVICES	20,709	25,000	25,000	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	6,498	5,500	5,500	5,950	5,950
		261,098	329,700	529,700	328,450	328,450
55 OTHER PURCHASED SERVICES						
10300370-553100	TELEPHONE	8,277	12,800	12,800	12,800	12,800
10300370-554000	ADVERTISING	1,492	2,500	2,500	2,500	2,500
10300370-555000	PRINTING & REPRODUCTION	294	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	838	1,200	1,200	1,200	1,200
		10,901	16,800	16,800	16,800	16,800
56 SUPPLIES/MATERIALS						
10300370-561200	OFFICE SUPPLIES	822	1,500	1,500	1,500	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	366,668	363,908	503,908	360,297	351,297
10300370-561600	SAFETY SUPPLIES/MATERIALS	6,280	7,000	7,000	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	718	2,000	2,000	2,000	2,000
10300370-562600	GASOLINE	69,409	57,989	57,989	56,659	43,075
10300370-563000	FOOD/FOOD RELATED	6,430	7,500	7,500	7,500	7,500
10300370-565000	UNIFORMS	1,247	2,500	2,500	2,500	2,500
		451,574	442,397	582,397	437,456	414,872
57 PROPERTY						
10300370-573100	MACHINERY	1,953	2,500	2,500	2,500	2,500
10300370-573300	FURNITURE & FIXTURES	0	0	2,500	0	0
10300370-573900	OTHER EQUIPMENT	4,854	12,700	10,200	4,600	4,600
		6,807	15,200	15,200	7,100	7,100
58 OTHER OBJECTS						
10300370-581000	DUES & FEES & SUBSCRIPTIONS	690	950	950	950	950
		690	950	950	950	950
TOTAL for: HIGHWAY MAINTENANCE		1,864,088	1,916,891	2,256,891	1,963,422	1,991,116

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SECRETARY II 35 HRS	1.00	38,348	1.00	38,348	1.00	38,348
EQUIPMENT OPERATOR I TIER I	7.00	373,177	7.00	380,604	7.00	380,604
EQUIP. OPERATOR II, TIER I	2.00	114,776	2.00	117,064	2.00	117,064
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
	11.00	**590,365**	**11.00**	**601,349**	**11.00**	**601,349**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0370 HIGHWAY MAINTENANCE				
10300370 511000 - SALARIES				601,349.00
FIORE RICHARD EQUIPMENT OPERATOR I TIER I (1184)		1.00	54,372.00	54,372.00
BOULETTE KENNETH CREW LEADER TIER I (1458)		1.00	65,333.00	65,333.00
PLISZKA MARK EQUIP. OPERATOR II, TIER I (2181)		1.00	58,532.00	58,532.00
CHAPUT ROGER EQUIP. OPERATOR II, TIER I (3421)		1.00	58,532.00	58,532.00
RIACH TIMOTHY EQUIPMENT OPERATOR I TIER I (4655)		1.00	54,372.00	54,372.00
BATCHELDER RICHARD EQUIPMENT OPERATOR I TIER I (5151)		1.00	54,372.00	54,372.00
CYR GILMAN EQUIPMENT OPERATOR I TIER I (5995)		1.00	54,372.00	54,372.00
WHITE JAMES EQUIPMENT OPERATOR I TIER I (7567)		1.00	54,372.00	54,372.00
LALLY GEORGE EQUIPMENT OPERATOR I TIER I (8712)		1.00	54,372.00	54,372.00
WEAVER DANCY EQUIPMENT OPERATOR I TIER I (9227)		1.00	54,372.00	54,372.00
CLINGER LYNN SECRETARY II 35 HRS (6509)		1.00	38,348.00	38,348.00
10300370 514000 - OVERTIME				200,000.00
10300370 515100 - SHIFT				2,000.00
10300370 521000 - HEALTH/MEDICAL INSURANCE				191,526.00
FIORE RICHARD EQUIPMENT OPERATOR I TIER I (1184)		.00	1,000.00	1,000.00
BOULETTE KENNETH CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
BOULETTE KENNETH		.00	20,696.00	20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
PLISZKA MARK CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
PLISZKA MARK CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
CHAPUT ROGER CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
CHAPUT ROGER CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
RIACH TIMOTHY CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
RIACH TIMOTHY CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
BATCHELDER RICHARD CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
BATCHELDER RICHARD CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
CYR GILMAN CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
CYR GILMAN CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
WHITE JAMES CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
WHITE JAMES CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
LALLY GEORGE CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
LALLY GEORGE CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
WEAVER DANCY CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
WEAVER DANCY CIGNA HEALTH TOWN		.00	1,419.00		1,419.00
CLINGER LYNN CIGNA DENTAL TOWN		.00	16,316.00		16,316.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CLINGER LYNN CIGNA HEALTH TOWN					
10300370 521500 - LIFE INSURANCE					1,263.00
FIORE RICHARD 1029 AD & D		.00	12.00		12.00
FIORE RICHARD LIFE 1029 2006		.00	84.00		84.00
FIORE RICHARD FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BOULETTE KENNETH 1029 AD & D		.00	12.00		12.00
BOULETTE KENNETH LIFE 1029 2006		.00	84.00		84.00
BOULETTE KENNETH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
PLISZKA MARK 1029 AD & D		.00	12.00		12.00
PLISZKA MARK LIFE 1029 2006		.00	84.00		84.00
PLISZKA MARK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CHAPUT ROGER 1029 AD & D		.00	12.00		12.00
CHAPUT ROGER LIFE 1029 2006		.00	84.00		84.00
CHAPUT ROGER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
RIACH TIMOTHY 1029 AD & D		.00	12.00		12.00
RIACH TIMOTHY LIFE 1029 2006		.00	84.00		84.00
RIACH TIMOTHY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BATCHELDER RICHARD 1029 AD & D		.00	12.00		12.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BATCHELDER RICHARD LIFE 1029 2006		.00	84.00		84.00
BATCHELDER RICHARD FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CYR GILMAN 1029 AD & D		.00	12.00		12.00
CYR GILMAN LIFE 1029 2006		.00	84.00		84.00
CYR GILMAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
WHITE JAMES 1029 AD & D		.00	12.00		12.00
WHITE JAMES LIFE 1029 2006		.00	84.00		84.00
WHITE JAMES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LALLY GEORGE 1029 AD & D		.00	12.00		12.00
LALLY GEORGE LIFE 1029 2006		.00	84.00		84.00
LALLY GEORGE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
WEAVER DANCY 1029 AD & D		.00	12.00		12.00
WEAVER DANCY LIFE 1029 2006		.00	84.00		84.00
WEAVER DANCY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CLINGER LYNN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CLINGER LYNN CLERICAL LIFE		.00	68.00		68.00
CLINGER LYNN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300370 522000 - SOCIAL SECURITY (FICA)					49,808.00
FIORE RICHARD FICA TOWN		.00	3,403.00		3,403.00
BOULETTE KENNETH FICA TOWN		.00	3,738.00		3,738.00
PLISZKA MARK FICA TOWN		.00	3,451.00		3,451.00
CHAPUT ROGER FICA TOWN		.00	3,451.00		3,451.00
RIACH TIMOTHY FICA TOWN		.00	3,127.00		3,127.00
BATCHELDER RICHARD FICA TOWN		.00	3,158.00		3,158.00
CYR GILMAN FICA TOWN		.00	3,121.00		3,121.00
WHITE JAMES FICA TOWN		.00	3,162.00		3,162.00
LALLY GEORGE FICA TOWN		.00	3,154.00		3,154.00
WEAVER DANCY FICA TOWN		.00	3,176.00		3,176.00
CLINGER LYNN FICA TOWN		.00	2,185.00		2,185.00
ADJUSTMENT		1.00	14,682.00		14,682.00
10300370 522100 - MEDICARE					11,649.00
FIORE RICHARD MEDICARE TOWN		.00	796.00		796.00
BOULETTE KENNETH MEDICARE TOWN		.00	875.00		875.00
PLISZKA MARK MEDICARE TOWN		.00	807.00		807.00
CHAPUT ROGER		.00	807.00		807.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MEDICARE TOWN		.00	732.00	732.00
RIACH TIMOTHY MEDICARE TOWN		.00	739.00	739.00
BATCHELDER RICHARD MEDICARE TOWN		.00	730.00	730.00
CYR GILMAN MEDICARE TOWN		.00	740.00	740.00
WHITE JAMES MEDICARE TOWN		.00	738.00	738.00
LALLY GEORGE MEDICARE TOWN		.00	743.00	743.00
WEAVER DANCY MEDICARE TOWN		.00	511.00	511.00
CLINGER LYNN MEDICARE TOWN				
ADJUSTMENT		1.00	3,431.00	3,431.00
10300370 526000 - WORKERS COMPENSATION				149,349.00
WORKERS COMP ALLOCATION		1.00	149,349.00	149,349.00
10300370 532200 - PROFESSIONAL DEVELOPMENT				2,800.00
SEMINARS,ROADMASTER PROGRAM,CT.TRANSPORTATION INSTITUTE,SAFETY TRAINING.		1.00	1,500.00	1,500.00
SAFETY TRAINING INCL. DRIVER TRAINING.		1.00	900.00	900.00
CUSTOMER SERVICE TRAINING.		1.00	400.00	400.00
10300370 533400 - TECHNOLOGICAL SERVICES				3,200.00
WEATHER SERVICE (TELVENT DNT,LLC)CONTRACT EXPIRES SEPTEMBER 2015		1.00	3,200.00	3,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300370 533900 - OTHER PROFESSIONAL SERVICES					10,000.00
MS4 STORM WATER REPORTING		1.00	10,000.00		10,000.00
10300370 541000 - UTILITY SERVICES					1,000.00
WATER CHARGES FOR STREET SWEEPING (NEED WATER METER FOR HYDRANTS)		1.00	1,000.00		1,000.00
10300370 542100 - DISPOSAL SERVICES					17,200.00
DISPOSAL OF CATCH BASIN SEDIMENT AND SWEEPINGS WILL BE BID THIS SUMMER.		1.00	17,200.00		17,200.00
10300370 542200 - SNOW PLOWING					90,000.00
CONTRACTORS FOR SNOW REMOVAL BASED ON 12 STORMS. BID ANNUALLY; EXPIRES APRIL 2015		1.00	90,000.00		90,000.00
10300370 542400 - GROUNDS SERVICES					151,000.00
TREE SERVICES TOWN BID		1.00	50,000.00		50,000.00
STREET LINE STRIPING (CRCOG BID ANNUAL)		1.00	35,000.00		35,000.00
SMALL PAVING JOBS (STATE DAS BID ANNUAL)		1.00	16,000.00		16,000.00
CATCH BASIN CLEANING TO COMPLY WITH STORM WATER PERMIT. BASED ON 60 DAYS OF CLEANING 2,500 BASINS CLEANED ASSUMING THAT THE NEW MS4 IS NOT IN EFFECT.		1.00	50,000.00		50,000.00
10300370 543000 - REPAIRS/MAINTENANCE					19,000.00
TRAFFIC LIGHT REPAIRS AND MAINTENANCE TOWN BID. $145.00 HR.		1.00	15,000.00		15,000.00
SMALL EQUIPMENT MAINTENANCE, MOWERS,CHAIN SAWS,WEED WACKERS.		1.00	4,000.00		4,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300370 544100 - RENTAL - LAND/BUILDINGS					6,200.00
2 STORAGE UNITS FOR EVICTIONS.		1.00	6,200.00		6,200.00
10300370 544200 - RENTAL - EQUIPMENT/VEHICLES					13,100.00
EQUIPMENT RENTAL BOBCAT ATTACHMENTS DITCH WITCH, MILLING MACHINE,ROAD CUT SAW.PAVING BOX FOR SMALL JOBS 2,500 A WEEK.		1.00	5,000.00		5,000.00
AUTOMATIC VEHICLE LOCATOR FOR 17 VEHICLES (GPS)		1.00	8,100.00		8,100.00
10300370 545000 - CONSTRUCTION SERVICES					25,000.00
ROAD REPAIRS BY CONTRACTOR(TOWN BID EXPIRES JUNE 2016)		1.00	10,000.00		10,000.00
DRAINAGE REPAIRS BY CONTRACTOR (TOWN BID EXPIRES JUNE 2016)		1.00	10,000.00		10,000.00
SIDEWALK REPAIRS BY CONTRACTOR		1.00	5,000.00		5,000.00
10300370 549000 - OTHER PROPERTY SERVICES					5,950.00
FENCE REPAIRS VARIOUS LOCATIONS WHEN NEEDED (TOWN BID EXPIRES MAY 2015)		1.00	2,000.00		2,000.00
CURB REPLACEMENT		1.00	2,000.00		2,000.00
1 FILAMENTOUS ALGAE TREATMENTS AT FRESHWATER POND.		1.00	1,950.00		1,950.00
10300370 553100 - TELEPHONE					12,800.00
2 SMART PHONES, 9 CELL PHONES, 6 LANDLINES		1.00	12,800.00		12,800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300370 554000 - ADVERTISING					2,500.00
		1.00	2,500.00		2,500.00
LEAF PROGRAM,BID ADS,STREET SWEEPING INFORMATION, AND EVICTION NOTICES FOR NEWS PAPER.INCREASE PUBLIC RELATIONS.					
10300370 555000 - PRINTING & REPRODUCTION					300.00
		1.00	300.00		300.00
REPRODUCTION OF MAPS AND FORMS					
10300370 555100 - COPYING & REPRODUCTION					1,200.00
		1.00	1,200.00		1,200.00
COPIER CHARGES AND REPAIRS					
10300370 561200 - OFFICE SUPPLIES					1,500.00
		1.00	1,500.00		1,500.00
FILE FOLDERS,PENS,PADS CARTRIDGES,TONER,COPIER PAPER.					
10300370 561400 - MAINTENANCE & BUILDING SUPP					351,297.00
		1.00	10,000.00		10,000.00
SAND AND PROCESSED STONE, RIP RAP,GRAVEL FOR ROADS,PIPE JOBS AND CULVERTS.					
		2,850.00	70.72		201,552.00
2,850 TONS OF UNTREATED ROAD SALT (NORMAL YEAR'S USAGE IS 3,100 TONS) BASED ON 12 SNOW STORMS					
		1.00	3,000.00		3,000.00
ROAD PATCH (COLD) USE FOR THE WINTER SEASON FOR EMERGENCIES.					
		8,000.00	.70		5,600.00
8,000 GAL. LIQUID CALCIUM CHLORIDE IS AUTOMATICLY MIXED WITH SALT FOR COLDER WEATHER.					
		1.00	16,000.00		16,000.00
SIGN MATERIALS,VINYL ROLLS, POSTS, SIGN BLANKS,CHANNELS. OUR SIGN SHOP IS DOING VEHICLE GRAFICS FOR ALL DEPARTMENTS.					
		1.00	17,000.00		17,000.00
DRAINAGE STRUCTURES ,CATCHBASIN TOPS, BLOCKS ,PIPE ,BRICKS, RISERS					
		1.00	25,000.00		25,000.00
HOT MIX ASPHALT USED FROM MID					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
APRIL TO END OF OCTOBER.		1.00	7,000.00		7,000.00
ROAD MARKING PAINT CROSSWALKS, STOP BARS AND SOME PARKING LOTS.		500.00	76.47		38,235.00
500 TONS OF TREATED ROAD SALT USED IN THE MONTHS OF JANUARY AND FEBRUARY FOR THE COLDEST MONTHS.		1.00	10,000.00		10,000.00
BUILDING MATERIALS WOOD,FASTENERS, BUILD A CONTAINMENT AREA FOR DURA PATCHER EMULSION AND STONE.		1.00	.00		.00
SALT		1.00	3,000.00		3,000.00
3/8 STONE FOR DURA PATCHER		3,000.00	4.97		14,910.00
EMULSION FOR DURA PATCHER $4.97 GAL.		.00	.00		.00
BRINE FOR PRE TREATING ROADS BEFORE SNOW OR ICE.		1.00	.00		.00
10300370 561600 - SAFETY SUPPLIES/MATERIALS					7,000.00
STEEL TOE BOOTS, CHAINSAW GEAR CHAPS,FACE SHIELDS,CLASS 3 SAFETY VEST, AND CLASS 3 SHIRTS FOR THE SUMMER AND NEED SOME WINTER JACKETS.		1.00	7,000.00		7,000.00
10300370 561900 - OTHER SUPPLIES AND MATERIALS					2,000.00
HAND TOOLS, SHOVELS, RAKES, BROOMS, ROAD SAW BLADES,WEED WACKER HEADS.		1.00	2,000.00		2,000.00
10300370 562600 - GASOLINE					43,075.00
GASOLINE @ $2.9052/GAL.		2,500.00	2.91		7,275.00
DIESEL FUEL @ $2.2429/GAL.THIS ACCOUNT MAY DECREASE WITH A ROUTING STUDY.		13,000.00	2.24		29,120.00
3% SURCHARGE		1.00	1,255.00		1,255.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GASOLINE @ $2.1671/GAL.		2,500.00	2.17		5,425.00
10300370 563000 - FOOD/FOOD RELATED					7,500.00
EMPLOYEE MEAL MONEY REIMBURSEMENT PER CONTRACT		1.00	7,500.00		7,500.00
10300370 565000 - UNIFORMS					2,500.00
UNIFORMS FOR EMPLOYEES		1.00	2,500.00		2,500.00
10300370 573100 - MACHINERY					2,500.00
CEMENT GRINDER TAKES LIPS OFF OF SIDEWALKS.		1.00	2,500.00		2,500.00
10300370 573900 - OTHER EQUIPMENT					4,600.00
88" FLAHL MOWER FOR ROADSIDE MOWER.		1.00	4,600.00		4,600.00
10300370 581000 - DUES & FEES & SUBSCRIPTIONS					950.00
APWA SUBSCRIPTIONS AND CONFERANCE		1.00	350.00		350.00
CHSSA MEMBERSHIP AND SEMINAR		1.00	300.00		300.00
PERMIT FEE FOR FRESHWATER POND TREATMENT		1.00	300.00		300.00
TOTAL HIGHWAY MAINTENANCE					1,991,116.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10300380-511000	SALARIES	468,247	463,355	463,355	489,598	489,598
10300380-512000	SALARIES - PART TIME	0	25,350	25,350	25,350	25,350
10300380-514000	OVERTIME	26,297	31,000	31,000	31,000	31,000
10300380-515100	SHIFT	8,906	8,722	8,722	9,232	9,232
10300380-516000	STIPEND	1,350	2,250	2,250	1,950	1,950
		504,800	530,677	530,677	557,130	557,130
52 PERSONAL SERVICES - EMPL BENEFITS						
10300380-521000	HEALTH/MEDICAL INSURANCE	98,533	98,782	98,782	117,714	117,714
10300380-521500	LIFE INSURANCE	1,447	1,440	1,440	988	988
10300380-522000	SOCIAL SECURITY (FICA)	30,111	32,902	32,902	34,523	34,523
10300380-522100	MEDICARE	7,042	7,695	7,695	8,074	8,074
10300380-526000	WORKERS COMPENSATION	23,622	29,104	29,104	29,104	61,253
		160,755	169,923	169,923	190,403	222,552
53 PURCHASED PROF & TECHNICAL						
10300380-532200	PROFESSIONAL DEVELOPMENT	1,937	5,400	5,400	5,400	5,400
		1,937	5,400	5,400	5,400	5,400
54 PURCHASED PROPERTY SERVICES						
10300380-540000	PURCHASED PROPERTY SRVCS	5,570	8,900	8,900	8,900	8,900
10300380-543200	EQUIPMENT REPAIR & MAINT	31,200	34,000	34,000	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	125,661	141,000	141,000	143,500	143,500
10300380-543900	OTHER REPAIRS & MAINTENANCE	31,563	40,500	37,200	40,500	40,500
		193,994	224,400	221,100	226,900	226,900
55 OTHER PURCHASED SERVICES						
10300380-553100	TELEPHONE	4,270	4,872	4,872	4,872	4,872
10300380-553500	POSTAGE	0	200	200	200	200
10300380-554000	ADVERTISING	975	900	900	900	900
10300380-555000	PRINTING & REPRODUCTION	953	1,700	1,700	1,700	1,700
10300380-555100	COPYING & REPRODUCTION	908	1,000	1,000	1,400	1,400
		7,106	8,672	8,672	9,072	9,072
56 SUPPLIES/MATERIALS						
10300380-561200	OFFICE SUPPLIES	302	1,000	1,000	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,575	4,400	7,700	7,900	7,900
10300380-561400	MAINTENANCE & BUILDING SUPP	1,867	2,000	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,707	3,500	3,500	3,500	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	259,783	250,000	250,000	250,000	250,000
10300380-562600	GASOLINE	3,661	5,000	5,000	5,000	6,502
10300380-563000	FOOD/FOOD RELATED	180	1,000	1,000	800	800
10300380-565000	UNIFORMS	2,620	3,460	3,460	3,460	3,460
		273,693	270,360	273,660	273,660	275,162
57 PROPERTY						
10300380-573100	MACHINERY	7,647	9,500	9,500	9,500	9,500
		7,647	9,500	9,500	9,500	9,500
58 OTHER OBJECTS						
10300380-581000	DUES & FEES & SUBSCRIPTIONS	847	1,000	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	0	750	750	500	500
		847	1,750	1,750	1,500	1,500
TOTAL for: EQUIPMENT MAINT & REPAIR		1,150,780	1,220,682	1,220,682	1,273,565	1,307,216

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3380 PUBLIC WORKS EQUIPMENT MAINT & REPAIR

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
FLEET MANAGER	1.00	84,728	1.00	86,423	1.00	86,423
CLERK TYPIST 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
MECHANIC TIER I	3.00	175,470	3.00	178,965	3.00	178,965
MECHANIC TIER II	1.00	58,490	1.00	59,655	1.00	59,655
LEAD MECHANIC TIER I	2.00	128,128	2.00	130,666	2.00	130,666
PART TIME		25,350		25,350		25,350
	8.00	**506,055**	**8.00**	**514,948**	**8.00**	**514,948**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0380 EQUIPMENT MAINT & REPAIR				
10300380 511000 - SALARIES				489,598.00
LARUSSA RONALD MECHANIC TIER I (1306)		1.00	59,655.00	59,655.00
ORSZAK ADAM LEAD MECHANIC TIER I (2603)		1.00	65,333.00	65,333.00
BATES JEFFREY MECHANIC TIER I (2836)		1.00	59,655.00	59,655.00
DAMONTE JOHN LEAD MECHANIC TIER I (8150)		1.00	65,333.00	65,333.00
SOLOMON ROBERT MECHANIC TIER I (9565)		1.00	59,655.00	59,655.00
TRIMBLE SCOTT MECHANIC TIER II (10282)		1.00	59,655.00	59,655.00
SUPERNAUGH JO-ANN CLERK TYPIST 35 HRS (8854)		1.00	33,889.00	33,889.00
DAVENPORT RICHARD FLEET MANAGER (5584)		1.00	86,423.00	86,423.00
10300380 512000 - SALARIES - PART TIME				25,350.00
PART TIME PARTS CLERK POSISTION		1.00	25,350.00	25,350.00
10300380 514000 - OVERTIME				31,000.00
10300380 515100 - SHIFT				9,232.08
LARUSSA RONALD MECHANIC TIER I (1306)		52.00	57.36	2,982.72
DAMONTE JOHN LEAD MECHANIC TIER I (8150)		52.00	62.82	3,266.64
TRIMBLE SCOTT MECHANIC TIER II (10282)		52.00	57.36	2,982.72

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300380 516000 - STIPEND					1,950.00
ORSZAK ADAM LEAD MECHANIC TIER I (2603)		1.00	550.00		550.00
BATES JEFFREY MECHANIC TIER I (2836)		1.00	550.00		550.00
SOLOMON ROBERT MECHANIC TIER I (9565)		1.00	550.00		550.00
TRIMBLE SCOTT		1.00	300.00		300.00
10300380 521000 - HEALTH/MEDICAL INSURANCE					117,714.00
LARUSSA RONALD MECHANIC TIER I (1306)		1.00	1,500.00		1,500.00
ORSZAK ADAM CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
ORSZAK ADAM CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
BATES JEFFREY CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
BATES JEFFREY CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
DAMONTE JOHN CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
DAMONTE JOHN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
SOLOMON ROBERT CIGNA DENTAL TOWN		.00	543.00		543.00
SOLOMON ROBERT CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
TRIMBLE SCOTT CIGNA DENTAL TOWN		.00	1,447.00		1,447.00
TRIMBLE SCOTT CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
		.00	546.00		546.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SUPERNAUGH JO-ANN CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
DAVENPORT RICHARD CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
DAVENPORT RICHARD CIGNA HEALTH TOWN		1.00	433.00		433.00
CURRENT BUDGET OF$98,781.89 PLUS 15%=$116,231.98. PLUS INSURANCE OPTION OUT OF $1,500.00=$117,714.00. THIS LINE CORRECTS THE DEFICIENCY.					
10300380 521500 - LIFE INSURANCE					988.00
LARUSSA RONALD 1029 AD & D		.00	12.00		12.00
LARUSSA RONALD LIFE 1029 2006		.00	84.00		84.00
LARUSSA RONALD FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
ORSZAK ADAM 1029 AD & D		.00	12.00		12.00
ORSZAK ADAM LIFE 1029 2006		.00	84.00		84.00
ORSZAK ADAM FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BATES JEFFREY 1029 AD & D		.00	12.00		12.00
BATES JEFFREY LIFE 1029 2006		.00	84.00		84.00
BATES JEFFREY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DAMONTE JOHN 1029 AD & D		.00	12.00		12.00
DAMONTE JOHN LIFE 1029 2006		.00	84.00		84.00
DAMONTE JOHN		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
SOLOMON ROBERT 1029 AD & D		.00	84.00		84.00
SOLOMON ROBERT LIFE 1029 2006		.00	21.00		21.00
SOLOMON ROBERT FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
TRIMBLE SCOTT 1029 AD & D		.00	84.00		84.00
TRIMBLE SCOTT LIFE 1029 2006		.00	21.00		21.00
TRIMBLE SCOTT FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
SUPERNAUGH JO-ANN AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
SUPERNAUGH JO-ANN CLERICAL LIFE		.00	21.00		21.00
SUPERNAUGH JO-ANN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
DAVENPORT RICHARD AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
DAVENPORT RICHARD FORT DEARBORN 100000 LIFE		.00	21.00		21.00
DAVENPORT RICHARD FORT DEARBORN 50 DISABILITY					
10300380 522000 - SOCIAL SECURITY (FICA)					34,523.00
LARUSSA RONALD FICA TOWN		1.00	3,663.00		3,663.00
ORSZAK ADAM FICA TOWN		1.00	3,866.00		3,866.00
BATES JEFFREY FICA TOWN		1.00	3,503.00		3,503.00
		1.00	3,823.00		3,823.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DAMONTE JOHN FICA TOWN		1.00	3,622.00		3,622.00
SOLOMON ROBERT FICA TOWN		1.00	3,479.00		3,479.00
TRIMBLE SCOTT FICA TOWN		1.00	2,096.00		2,096.00
SUPERNAUGH JO-ANN FICA TOWN		1.00	4,999.00		4,999.00
DAVENPORT RICHARD FICA TOWN		1.00	5,472.00		5,472.00
ADJUSTMENT					8,074.00
10300380 522100 - MEDICARE		.00	857.00		857.00
LARUSSA RONALD MEDICARE TOWN		.00	904.00		904.00
ORSZAK ADAM MEDICARE TOWN		.00	820.00		820.00
BATES JEFFREY MEDICARE TOWN		.00	895.00		895.00
DAMONTE JOHN MEDICARE TOWN		.00	848.00		848.00
SOLOMON ROBERT MEDICARE TOWN		.00	814.00		814.00
TRIMBLE SCOTT MEDICARE TOWN		.00	491.00		491.00
SUPERNAUGH JO-ANN MEDICARE TOWN		.00	1,169.00		1,169.00
DAVENPORT RICHARD MEDICARE TOWN		1.00	1,276.00		1,276.00
ADJUSTMENT					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10300380 526000 - WORKERS COMPENSATION				61,253.00
WORKERS COMP		1.00	61,253.00	61,253.00
10300380 532200 - PROFESSIONAL DEVELOPMENT				5,400.00
OEM AND NON-EOM TRAINING, SEMINARS, WORKSHOPS TRUCK OEM'S; CCC, AUTOCAR, FORD, NAVISTAR. CAR AND MED. TRUCK OEM'S; FORD, DODGE CHEVY. ENGINE OEM'S;CUMMINS, FORD,DODGE, NAVISTAR, CATERPILLAR. ALLISON TRANSMISSIONS. BENDIX ABS SYSTEMS. D.O.T. BRAKE CERTIFICATION TRAINING.		1.00	4,500.00	4,500.00
MANAGEMENT TRAINING		1.00	400.00	400.00
SAFETY TRAINING INCL. DRIVER TRAINING		1.00	500.00	500.00
10300380 540000 - PURCHASED PROPERTY SRVCS				8,900.00
2-WAY RADIO MAINTENANCE FOR DPW PORTABLES,MOBLES AND DESK TOPS. PURCHASING REPAIR SERVICES, PARTS AND LABOR ON STATE OF CONNECTICUT CONTRACT		1.00	6,400.00	6,400.00
NEW 2-WAY RADIO EQUIPMENT PURCHASES		1.00	2,500.00	2,500.00
10300380 543200 - EQUIPMENT REPAIR & MAINT				34,000.00
FUEL MANAGEMENT REPAIRS AND SERVICE, FUEL SITE REPAIRS AND SERVICE.		1.00	12,000.00	12,000.00
HYDRAULIC CYLINDERS AND ,PUMPS REPAIRS AND SERVICES. POWER WASHER SERVICES, WELDING SERVICES, POWER COVER SERVICES, SANITARY EQUIPMENT SERVICES.		1.00	19,000.00	19,000.00
SPECIALIZED EQUIPMENT SERVICES.		1.00	3,000.00	3,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CHAINSAWS, ROADSAWS VARIOUS SMALL ENGINE EQUIPMENT					
10300380 543300 - VEHICLE REPAIRS & MAINT					143,500.00
VEHICLE REPAIR AND MAINTENANCE. OEM AND NON-OEM SERVICES AND REPAIRS, FORKLIFT REPAIR, ALIGNMENT SERVICES, WELDING AND FABRICATION SERVICES.		1.00	53,000.00		53,000.00
TIRE SERVICES. INCLUDES WEEKLY FLEET INSPECTIONS, REPAIRS, RECAPING, OFF-ROAD TIRE SERVICES. ACTUAL FY14 TIRE SERVICES WAS $42,000. FOR FY15 WE HAVE SWITCHED TIRE TYPES TO A STYLE THAT OFFERS MORE TRACTION IN WET AND SNOW CONDITIONS.THIS NEW TREAD TYPE HAS LESS LONGEVITY. MORE RETREADING IS EXPECTED. EXAMPLE; (45) 315/80R22.5 SIZED RETREADS WILL BE APROXIMATELY $1,250.00 ADDITIONAL COST OVER LAST YEAR (FY14) PRICING.		1.00	42,500.00		42,500.00
TOWING AND RECOVERY SERVICES		1.00	10,000.00		10,000.00
ENGINE REPAIRS AND RADIATOR SERVICES		1.00	20,000.00		20,000.00
TRANSMISSION AND DRIVELINE REPAIRS		1.00	18,000.00		18,000.00
10300380 543900 - OTHER REPAIRS & MAINTENANCE					40,500.00
AUTOBODY AND ACCIDENT SERVICES, VEHICLE LETTERING. ACCIDENT DEDUCTIBLES HAVE DOUBLED. FY14 DEDUCTIBLES WERE 500.00 PER ACCIDENT. FY15 DEDUCTIBLES HAVE INCREASED TO $1,000.00 FOR AUTOS AND $2,500.00 FOR AMBULANCES.		1.00	23,100.00		23,100.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SANDBLAST AND REFINISH DUMP TRUCK BODIES.		1.00	7,000.00		7,000.00
REPLACE ROTTED P/U BED WITH FLAT BED AND REFINISH FRAMES AS NEEDED		2.00	5,200.00		10,400.00
10300380 553100 - TELEPHONE					4,872.00
1 SMART PHONE, 2 CELL PHONES, 7 LANDLINES		1.00	4,872.00		4,872.00
10300380 553500 - POSTAGE					200.00
SHIP PARTS FOR RETURNS OR REPAIRS.		1.00	200.00		200.00
10300380 554000 - ADVERTISING					900.00
ADVERTISEMENT FOR BIDS AND AUCTIONS.		1.00	900.00		900.00
10300380 555000 - PRINTING & REPRODUCTION					1,700.00
ADDITIONAL DRIVER CHECKLISTS, ADDITIONAL VEHICLE PM CHECKLISTS AND OTHER FORMS.		1.00	1,700.00		1,700.00
10300380 555100 - COPYING & REPRODUCTION					1,400.00
PRINTING SUPPLIES, INK CARTRIDGES, PRINTERS REPAIRS, PAPER AND OTHER.		1.00	1,400.00		1,400.00
10300380 561200 - OFFICE SUPPLIES					1,000.00
BINDERS, FOLDERS, WRITTING UTENSILS,SHELVING CABINETS, LEDGERS, FURNITURE, ETC..		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300380 561300 - TECHNOLOGY SUPPLIE/MATERIAL					7,900.00
SOFTWARE SUBCRIPTION AND DIAGNOSTIC TOOLS		1.00	900.00		900.00
FORD SOFTWARE UPDATES PER YEAR		1.00	650.00		650.00
MICTHELL ONLINE REPAIR SUBSCRIPTION PER YEAR FOR ALL MAKES AND MODELS		1.00	1,800.00		1,800.00
CUMMINS ENGINES DIAGNOST SOFTWARE SUBSCRIPTION PER YEAR		1.00	550.00		550.00
NAVISTAR TRUCKS DIAGNOSTIC SOFTWARE SUBSCRIPTION PER YEAR		1.00	500.00		500.00
POSSIBLE MUNIS OR FUELMASTER PROGRAM UPGRADES. EXAMPLE; IN FY15, $3,300.00 WAS USED FOR AN UPGRADE IN MUNIS TO FIX A FUELMASTER DATA IMPORT ISSUE.		1.00	3,500.00		3,500.00
10300380 561400 - MAINTENANCE & BUILDING SUPP					2,000.00
BROOMS, SHOVELS, RACKS, RAGS, HOSES,BENCHES, LIGHTING ETC..		1.00	2,000.00		2,000.00
10300380 561600 - SAFETY SUPPLIES/MATERIALS					3,500.00
PPE.HATS, GLOVES, REFLECTIVE GEAR, MASKS, SPILL CONTROL, FIRST AID FOR ALL VEHICLES, COMPLIANCE SUPPLIES, ANY OSHA RELATED SUPPLY SUCH AS LIFTING CHAINS, HARNESSES, ETC..		1.00	3,500.00		3,500.00
10300380 561700 - VEHICLE SUPPLIES/MATERIALS					250,000.00
OEM AND NO-OEM VEHICLE SUPPLIES, PARTS AND EQUIPMENT. MULTIPLE VENDORS AND CONTRACTS. APROXIMATELY 300 PLATED VEHICLES AND ADDITIONAL 100 OTHER EQUIPMENT. TOTAL PARTS AND SUPPLIES BUDGET 280,000.00 = 700 PER UNIT. MOST UNITS WILL NOT NEED THIS		1.00	135,000.00		135,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
AMOUNT AND A FEW UNITS WILL REQUIRE FAR ABOVE THE AVERAGE. EXAMPLES; ONE TRUCK TRANSMISSION IS 6500.00, TRUCK RADIATOR 2,500.00-6,500.00, TRUCK BRAKE JOB PARTS 800.00 -1200.00 PER JOB					
BULK LUBRICANTS AND COOLANTS AND OTHER. MULTIPLE VENDORS AND CONTRACTS		1.00	25,000.00		25,000.00
HEAVY-DUTY TRUCK PARTS, MULTIPLE VENDORS AND CONTRACTS		1.00	50,000.00		50,000.00
NEW TIRE PURCHASES, MULTIPLE VENDORS AND CONTRACTS ACTUAL FISCAL YEAR 2013 NEW TIRE PURCHASES WAS APPROXIMATELY $38,000.00 PURCHASES INCLUDE BUT NOT LIMITED TO; OFF ROAD EQUIPMENT, LAWN MOWER PAYLOADERS, FORKLIFTS, SWEEPERS, CARS, TRUCKS, AMBULANCES, BUSSES, ETC..		1.00	40,000.00		40,000.00
10300380 562600 - GASOLINE					6,502.00
GASOLINE FOR VEHICLES, GENERATORS, ETC.		1,000.00	2.91		2,910.00
GASOLINE FOR VEHICLES, GENERATORS, ETC.		1,000.00	2.17		2,170.00
DIESEL FOR VEHICLES, GENERATORS, ETC.		550.00	2.24		1,232.00
FUEL SURCHARGE		1.00	190.00		190.00
10300380 563000 - FOOD/FOOD RELATED					800.00
MEAL ALLOWANCE PER UNION CONTRACT AND OTHER.		1.00	800.00		800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300380 565000 - UNIFORMS					3,460.00
UNIFORM SERVICE FOR FLEET EMPLOYEES PER UNION CONTRACT		1.00	2,460.00		2,460.00
FOUL WEATHER GEAR PER UNION CONTRACT		1.00	400.00		400.00
$100.00 STEEL TOE BOOT ALLOWANCE PER MECHANIC UNION CONTRACT		1.00	600.00		600.00
10300380 573100 - MACHINERY					9,500.00
PURCHASE AND REPAIR OF SHOP TOOLS AND EQUIPMENT SUCH AS JACKS, HOISTS, LIFTING EQUIPMENT, DIAGNOSTIC TOOLS, SPECIAL TOOLS, HAND TOOLS.		1.00	6,750.00		6,750.00
VEHICLE LIFT INSPECTION AND REPAIRS. RELATED EQUIPMENT PURCHASES.		1.00	2,000.00		2,000.00
TIRE MACHINERY, TOOLS AND REPAIR.		1.00	750.00		750.00
10300380 581000 - DUES & FEES & SUBSCRIPTIONS					1,000.00
NAFA MEMBERSHIP AND APWA MEMBERSHIP AND OTHER.		1.00	1,000.00		1,000.00
10300380 581100 - LICENSES & CERTIFICATIONS					500.00
UNDERGROUND STORAGE TANK REGISTRATION WITH DEEP		1.00	300.00		300.00
UST CLASS A/B OPERATOR TRAINING AND CERTIFICATION.		1.00	200.00		200.00
TOTAL EQUIPMENT MAINT & REPAIR					1,307,216.08

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10300390-511000	SALARIES	1,061,800	1,023,480	1,023,480	1,085,176	1,085,176
10300390-513000	SALARIES - TEMP/SEASONAL	640	9,600	9,600	10,000	10,000
10300390-514000	OVERTIME	63,823	68,000	68,000	63,000	63,000
10300390-516100	SHIFT	32,879	42,000	42,000	51,230	51,230
		1,159,142	1,143,080	1,143,080	1,209,406	1,209,406
52 PERSONAL SERVICES - EMPL BENEFITS						
10300390-521000	HEALTH/MEDICAL INSURANCE	328,384	330,385	330,385	357,698	357,698
10300390-521500	LIFE INSURANCE	3,425	3,409	3,409	2,316	2,316
10300390-522000	SOCIAL SECURITY (FICA)	65,832	70,871	70,871	71,259	71,259
10300390-522100	MEDICARE	15,397	16,574	16,574	17,627	17,627
10300390-526000	WORKERS COMPENSATION	186,831	201,828	201,828	201,828	113,070
		599,869	623,067	623,067	650,728	561,970
53 PURCHASED PROF & TECHNICAL						
10300390-532200	PROFESSIONAL DEVELOPMENT	464	2,400	1,292	2,800	2,800
10300390-533500	LAND & BUILDING SERVICES	30,578	43,200	43,200	33,200	33,200
10300390-533900	OTHER PROFESSIONAL SERVICES	8,382	10,000	11,108	10,000	10,000
		39,424	55,600	55,600	46,000	46,000
54 PURCHASED PROPERTY SERVICES						
10300390-541000	UTILITY SERVICES	1,347	2,500	2,500	2,500	2,500
10300390-542100	DISPOSAL SERVICES	1,012,061	1,190,400	1,190,400	1,157,156	1,157,156
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	21,775	33,680	33,680	41,460	41,460
		1,035,182	1,226,580	1,226,580	1,201,116	1,201,116
55 OTHER PURCHASED SERVICES						
10300390-553100	TELEPHONE	11,233	18,700	18,700	18,700	18,700
10300390-553500	POSTAGE	2,706	5,000	5,000	5,000	5,000
10300390-554000	ADVERTISING	14,907	16,000	16,000	16,000	16,000
10300390-555000	PRINTING & REPRODUCTION	8,127	10,500	10,500	10,500	10,500
		36,972	50,200	50,200	50,200	50,200
56 SUPPLIES/MATERIALS						
10300390-561200	OFFICE SUPPLIES	94	100	100	100	100
10300390-561400	MAINTENANCE & BUILDING SUPP	7,200	10,000	10,000	10,000	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	8,522	10,000	10,000	10,000	10,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	0	500	500	500	500
10300390-562600	GASOLINE	194,892	208,307	208,307	204,335	150,806
10300390-563000	FOOD/FOOD RELATED	941	1,500	1,500	1,500	1,500
10300390-564300	PUBLICATIONS & PERIODICALS	0	500	500	500	500
10300390-565000	UNIFORMS	4,352	5,000	5,000	6,000	6,000
		216,001	235,907	235,907	232,935	179,406
57 PROPERTY						
10300390-573900	OTHER EQUIPMENT	90,569	53,700	53,700	45,000	45,000
		90,569	53,700	53,700	45,000	45,000
58 OTHER OBJECTS						
10300390-581000	DUES & FEES & SUBSCRIPTIONS	2,853	3,000	3,000	3,000	3,000
		2,853	3,000	3,000	3,000	3,000
TOTAL for: REFUSE COLLECTION & DISPOSAL		3,180,013	3,391,134	3,391,134	3,438,385	3,296,098
TOTAL for: PUBLIC WORKS - GENERAL FUND		$16,494,041	$16,791,872	$17,131,872	$17,679,805	$17,600,871

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3390 PUBLIC WORKS REFUSE COLLECTION & DISPOSAL

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
SCALE OPERATOR	1.00	58,428	1.00	59,592	1.00	59,592
REFUSE COLLECTOR TIER I	1.00	51,231	1.00	52,250	1.00	52,250
EQUIPMENT OPERATOR I TIER I	15.00	799,665	15.00	815,580	15.00	815,580
EQUIP. OPERATOR II, TIER I	1.00	57,388	1.00	58,532	1.00	58,532
CREW LEADER TIER I	1.00	64,064	1.00	65,333	1.00	65,333
OVERTIME		68,000		63,000		63,000
TEMPORARY/SEASONAL		9,600		10,000		10,000
	20.00	**1,142,265**	**20.00**	**1,158,176**	**20.00**	**1,158,176**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0390 REFUSE COLLECTION & DISPOSAL

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300390 511000 - SALARIES					1,085,176.00
JACKSON ROBERT EQUIPMENT OPERATOR I TIER I (1567)		1.00	54,372.00		54,372.00
HOOPER JACK EQUIPMENT OPERATOR I TIER I (1802)		1.00	54,372.00		54,372.00
LUTWINAS FRANCIS SCALE OPERATOR (2082)		1.00	59,592.00		59,592.00
BUCK JAMES EQUIP. OPERATOR II, TIER I (2276)		1.00	58,532.00		58,532.00
JEFFWAY THOMAS EQUIPMENT OPERATOR I TIER I (3512)		1.00	54,372.00		54,372.00
VIDITO CARL EQUIPMENT OPERATOR I TIER I (3568)		1.00	54,372.00		54,372.00
LETOURNEAU CRAIG EQUIPMENT OPERATOR I TIER I (3589)		1.00	54,372.00		54,372.00
TETREAULT DENNIS REFUSE COLLECTOR TIER I (3705)		1.00	52,250.00		52,250.00
LOUGHREY DANIEL EQUIPMENT OPERATOR I TIER I (4037)		1.00	54,372.00		54,372.00
SMITH RONALD EQUIPMENT OPERATOR I TIER I (4556)		1.00	54,372.00		54,372.00
TORPEY RICHARD EQUIPMENT OPERATOR I TIER I (4657)		1.00	54,372.00		54,372.00
KELLY PAUL CREW LEADER TIER I (5069)		1.00	65,333.00		65,333.00
HAMER LEE EQUIPMENT OPERATOR I TIER I (7166)		1.00	54,372.00		54,372.00
YIZNITSKY EDWARD EQUIPMENT OPERATOR I TIER I (7603)		1.00	54,372.00		54,372.00
WIEMERT KEVIN EQUIPMENT OPERATOR I TIER I (7632)		1.00	54,372.00		54,372.00
TONEY TREVOR		1.00	54,372.00		54,372.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
EQUIPMENT OPERATOR I TIER I (7791)				
REMINGTON TODD		1.00	54,372.00	54,372.00
EQUIPMENT OPERATOR I TIER I (8189)				
LOMOT RONALD		1.00	54,372.00	54,372.00
EQUIPMENT OPERATOR I TIER I (8625)				
CHAPIN DEREK		1.00	54,372.00	54,372.00
EQUIPMENT OPERATOR I TIER I (10361)				
ANDERSON LOIS		1.00	33,889.00	33,889.00
SECRETARY I 35 HRS (7155)				
10300390 513000 - SALARIES - TEMP/SEASONAL				10,000.00
2 PERSONS TO COVER SUMMER VACATIONS AT $10.00 HOUR		1.00	10,000.00	10,000.00
10300390 514000 - OVERTIME				63,000.00
OVERTIME		1.00	63,000.00	63,000.00
10300390 515100 - SHIFT				51,230.00
10300390 521000 - HEALTH/MEDICAL INSURANCE				357,698.00
JACKSON ROBERT CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
JACKSON ROBERT CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
HOOPER JACK CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
HOOPER JACK CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
LUTWINAS FRANCIS CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
LUTWINAS FRANCIS CIGNA HEALTH TOWN		.00	16,316.00	16,316.00
BUCK JAMES CIGNA DENTAL TOWN		.00	1,411.00	1,411.00
BUCK JAMES		.00	16,316.00	16,316.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
JEFFWAY THOMAS CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
JEFFWAY THOMAS CIGNA HEALTH TOWN		.00	1,411.00	1,411.00
VIDITO CARL CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
VIDITO CARL CIGNA HEALTH TOWN		.00	543.00	543.00
LETOURNEAU CRAIG CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
LETOURNEAU CRAIG CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
TETREAULT DENNIS CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
TETREAULT DENNIS CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
LOUGHREY DANIEL CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
LOUGHREY DANIEL CIGNA HEALTH TOWN		.00	543.00	543.00
SMITH RONALD CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
SMITH RONALD CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
TORPEY RICHARD CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
TORPEY RICHARD CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
KELLY PAUL CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
KELLY PAUL CIGNA HEALTH TOWN		.00	1,447.00	1,447.00
YIZNITSKY EDWARD CIGNA DENTAL TOWN		.00	20,696.00	20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
YIZNITSKY EDWARD CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
WIEMERT KEVIN CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
WIEMERT KEVIN CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
TONEY TREVOR CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
TONEY TREVOR CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
REMINGTON TODD CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
REMINGTON TODD CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
LOMOT RONALD CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
LOMOT RONALD CIGNA HEALTH TOWN		.00	543.00		543.00
CHAPIN DEREK CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
CHAPIN DEREK CIGNA HEALTH TOWN		.00	1,419.00		1,419.00
ANDERSON LOIS CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
ANDERSON LOIS CIGNA HEALTH TOWN					2,316.00
10300390 521500 - LIFE INSURANCE					
JACKSON ROBERT 1029 AD & D		.00	12.00		12.00
JACKSON ROBERT LIFE 1029 2006		.00	84.00		84.00
JACKSON ROBERT FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
HOOPER JACK 1029 AD & D		.00	12.00		12.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
HOOPER JACK LIFE 1029 2006		.00	84.00		84.00
HOOPER JACK FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LUTWINAS FRANCIS 1029 AD & D		.00	12.00		12.00
LUTWINAS FRANCIS LIFE 1029 2006		.00	84.00		84.00
LUTWINAS FRANCIS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BUCK JAMES 1029 AD & D		.00	12.00		12.00
BUCK JAMES LIFE 1029 2006		.00	84.00		84.00
BUCK JAMES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
JEFFWAY THOMAS 1029 AD & D		.00	12.00		12.00
JEFFWAY THOMAS LIFE 1029 2006		.00	84.00		84.00
JEFFWAY THOMAS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
VIDITO CARL 1029 AD & D		.00	12.00		12.00
VIDITO CARL LIFE 1029 2006		.00	84.00		84.00
VIDITO CARL FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LETOURNEAU CRAIG 1029 AD & D		.00	12.00		12.00
LETOURNEAU CRAIG LIFE 1029 2006		.00	84.00		84.00
LETOURNEAU CRAIG FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
TETREAULT DENNIS		.00	12.00		12.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1029 AD & D		.00	84.00		84.00
TETREAULT DENNIS LIFE 1029 2006		.00	21.00		21.00
TETREAULT DENNIS FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LOUGHREY DANIEL 1029 AD & D		.00	84.00		84.00
LOUGHREY DANIEL LIFE 1029 2006		.00	21.00		21.00
LOUGHREY DANIEL FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
SMITH RONALD 1029 AD & D		.00	84.00		84.00
SMITH RONALD LIFE 1029 2006		.00	21.00		21.00
SMITH RONALD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
TORPEY RICHARD 1029 AD & D		.00	84.00		84.00
TORPEY RICHARD LIFE 1029 2006		.00	21.00		21.00
TORPEY RICHARD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
KELLY PAUL 1029 AD & D		.00	84.00		84.00
KELLY PAUL LIFE 1029 2006		.00	21.00		21.00
KELLY PAUL FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
HAMER LEE 1029 AD & D		.00	84.00		84.00
HAMER LEE LIFE 1029 2006		.00	21.00		21.00
HAMER LEE FORT DEARBORN 50 DISABILITY		.00	12.00		12.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
YIZNITSKY EDWARD 1029 AD & D		.00	84.00		84.00
YIZNITSKY EDWARD LIFE 1029 2006		.00	21.00		21.00
YIZNITSKY EDWARD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
WIEMERT KEVIN 1029 AD & D		.00	84.00		84.00
WIEMERT KEVIN LIFE 1029 2006		.00	21.00		21.00
WIEMERT KEVIN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
TONEY TREVOR 1029 AD & D		.00	84.00		84.00
TONEY TREVOR LIFE 1029 2006		.00	21.00		21.00
TONEY TREVOR FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
REMINGTON TODD 1029 AD & D		.00	84.00		84.00
REMINGTON TODD LIFE 1029 2006		.00	21.00		21.00
REMINGTON TODD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LOMOT RONALD 1029 AD & D		.00	84.00		84.00
LOMOT RONALD LIFE 1029 2006		.00	21.00		21.00
LOMOT RONALD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
CHAPIN DEREK 1029 AD & D		.00	84.00		84.00
CHAPIN DEREK LIFE 1029 2006		.00	21.00		21.00
CHAPIN DEREK FORT DEARBORN 50 DISABILITY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ANDERSON LOIS AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ANDERSON LOIS CLERICAL LIFE		.00	68.00		68.00
ANDERSON LOIS FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
10300390 522000 - SOCIAL SECURITY (FICA)					71,259.00
JACKSON ROBERT FICA TOWN		.00	3,193.00		3,193.00
HOOPER JACK FICA TOWN		.00	3,148.00		3,148.00
LUTWINAS FRANCIS FICA TOWN		.00	3,516.00		3,516.00
BUCK JAMES FICA TOWN		.00	3,451.00		3,451.00
JEFFWAY THOMAS FICA TOWN		.00	3,148.00		3,148.00
VIDITO CARL FICA TOWN		.00	3,176.00		3,176.00
LETOURNEAU CRAIG FICA TOWN		.00	3,255.00		3,255.00
TETREAULT DENNIS FICA TOWN		.00	2,909.00		2,909.00
LOUGHREY DANIEL FICA TOWN		.00	3,126.00		3,126.00
SMITH RONALD FICA TOWN		.00	3,286.00		3,286.00
TORPEY RICHARD FICA TOWN		.00	3,137.00		3,137.00
KELLY PAUL FICA TOWN		.00	3,718.00		3,718.00
HAMER LEE FICA TOWN		.00	3,372.00		3,372.00
		.00	3,148.00		3,148.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
YIZNITSKY EDWARD FICA TOWN		.00	3,136.00	3,136.00
WIEMERT KEVIN FICA TOWN		.00	3,148.00	3,148.00
TONEY TREVOR FICA TOWN		.00	3,126.00	3,126.00
REMINGTON TODD FICA TOWN		.00	3,131.00	3,131.00
LOMOT RONALD FICA TOWN		.00	3,286.00	3,286.00
CHAPIN DEREK FICA TOWN		.00	1,849.00	1,849.00
ANDERSON LOIS FICA TOWN		1.00	8,000.00	8,000.00
ADJUSTMENT				
10300390 522100 - MEDICARE				17,627.00
JACKSON ROBERT MEDICARE TOWN		.00	747.00	747.00
HOOPER JACK MEDICARE TOWN		.00	737.00	737.00
LUTWINAS FRANCIS MEDICARE TOWN		.00	823.00	823.00
BUCK JAMES MEDICARE TOWN		.00	807.00	807.00
JEFFWAY THOMAS MEDICARE TOWN		.00	737.00	737.00
VIDITO CARL MEDICARE TOWN		.00	743.00	743.00
LETOURNEAU CRAIG MEDICARE TOWN		.00	762.00	762.00
TETREAULT DENNIS MEDICARE TOWN		.00	681.00	681.00
LOUGHREY DANIEL		.00	731.00	731.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		.00	769.00		769.00
SMITH RONALD MEDICARE TOWN		.00	734.00		734.00
TORPEY RICHARD MEDICARE TOWN		.00	870.00		870.00
KELLY PAUL MEDICARE TOWN		.00	789.00		789.00
HAMER LEE MEDICARE TOWN		.00	737.00		737.00
YIZNITSKY EDWARD MEDICARE TOWN		.00	734.00		734.00
WIEMERT KEVIN MEDICARE TOWN		.00	737.00		737.00
TONEY TREVOR MEDICARE TOWN		.00	731.00		731.00
REMINGTON TODD MEDICARE TOWN		.00	733.00		733.00
LOMOT RONALD MEDICARE TOWN		.00	769.00		769.00
CHAPIN DEREK MEDICARE TOWN		.00	433.00		433.00
ANDERSON LOIS MEDICARE TOWN		1.00	2,823.00		2,823.00
ADJUSTMENT					
10300390 526000 - WORKERS COMPENSATION					113,070.00
WORKER COMP ALLOCATION		1.00	113,070.00		113,070.00
10300390 532200 - PROFESSIONAL DEVELOPMENT					2,800.00
APWA SEMINARS,WORK SHOPS		1.00	350.00		350.00
SWANA CERTIFICATION AND SEMINARS		1.00	350.00		350.00
SAFETY TRAINING INCL. DRIVER TRAINING		1.00	1,700.00		1,700.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CUSTOMER SERVICE TRAINING		1.00	400.00		400.00
10300390 533500 - LAND & BUILDING SERVICES					33,200.00
GROUND WATER MONITORING (LANDFILL) STATE BID.GZA GEOENVIRONMENTAL,INC.		1.00	20,000.00		20,000.00
STORM WATER SAMPLING ESS GROUP		1.00	3,200.00		3,200.00
SOLID WASTE PERMITTING AND TRANSFER STATION RENOVATIONS.		1.00	10,000.00		10,000.00
10300390 533900 - OTHER PROFESSIONAL SERVICES					10,000.00
OSHA TRAINING		1.00	3,000.00		3,000.00
RECYCLING CONSULTANT		1.00	2,500.00		2,500.00
SCALE AND BALANCE SERVICES FOR TRANSFER STATION		1.00	2,000.00		2,000.00
POLICE FOR TRAFFIC DUTY FOR 2 HAZARDOUS WASTE COLLECTIONS.		1.00	2,500.00		2,500.00
10300390 541000 - UTILITY SERVICES					2,500.00
TRANSFER STATION PORTABLE TOILET AND WATER.		1.00	2,500.00		2,500.00
10300390 542100 - DISPOSAL SERVICES					1,157,156.00
18,000 CUBIC YARDS OF BRUSH BROUGHT INTO OUR TRANSFER STATION AT A COST OF $3.75 PER CUBIC YARDS F		18,000.00	3.75		67,500.00
COVANTA TIP FEES FOR MSW DISPOSAL - $61.72 PER TON X 13,300.00 TONS PER YEAR		13,300.00	61.72		820,876.00
BULKY WASTE DISPOSAL TIP FEES $75.00 PER TON WE AVERAGE 1,800 TONS PER YEAR.		1,800.00	75.00		135,000.00
DISPOSAL OF YARD WASTE 15,000 YDS. @ $3.00 PER CUBIC YARD. OUR TRUCKS HAUL IT TO CT.		15,000.00	3.00		45,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MULCH.		1.00	20,000.00	20,000.00
ANNUAL HOUSEHOLD HAZARDOUS WASTE COLLECTION.		1.00	8,000.00	8,000.00
BALLAST AND BULB DISPOSAL AND WASTE OIL CLEAN UP.		96.00	80.00	7,680.00
RENTAL OF ROLL-OFF CONTAINERS FOR BULKY WASTE 8 CONTAINERS @ $80 EACH PER MONTH.		400.00	124.00	49,600.00
TRANSPORT OF BULKY WASTE FROM TRANSFER STATION TO DISPOSAL SITE (400 TRIPS PER YEAR)		1.00	1,500.00	1,500.00
2 SHREDDING EVENTS @ $750 EACH.		1.00	2,000.00	2,000.00
GRINDING CHRISTMAS TREES FOR MULCH.				
10300390 544200 - RENTAL - EQUIPMENT/VEHICLES				41,460.00
(COMPOSTING) THIS COST IS FOR TURNING THE ROWS OF LEAVES 4 TIMES DURING THE YEAR.		1.00	6,760.00	6,760.00
RENTAL OF 2 TRUCKS FOR LEAF COLLECTION IN NOVEMBER (WEEKS) TOWN BID.		1.00	21,000.00	21,000.00
RENTAL OF BULLDOZER FOR TRANSFER STATION.		1.00	5,000.00	5,000.00
AUTOMATIC VEHICLE LOCATOR FOR 18 VEHICLES (GPS)		1.00	8,700.00	8,700.00
10300390 553100 - TELEPHONE				18,700.00
1 SMART PHONE, 22 CELL PHONES, 3 LANDLINES		1.00	17,900.00	17,900.00
VIDEO CAMERA MAINTENANCE		1.00	800.00	800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300390 553500 - POSTAGE					5,000.00
POSTAGE FOR BULK RECYCLE MAGNET MAILER		1.00	5,000.00		5,000.00
10300390 554000 - ADVERTISING					16,000.00
LEGAL ADS,BID NOTICES,PUBLIC NOTICES		1.00	2,500.00		2,500.00
PUBLIC EDUCATION, MARKETING EVENTS AND SUPPORT OF SOCIAL MEDIA.		1.00	13,500.00		13,500.00
10300390 555000 - PRINTING & REPRODUCTION					10,500.00
OUTSIDE PRINTING SERVICES FOR TRANSFER STATION PERMITS		1.00	5,000.00		5,000.00
BROCHURES,INFORMATION STICKERS FOR TAGGING TIPPERS		1.00	5,500.00		5,500.00
10300390 561200 - OFFICE SUPPLIES					100.00
FILE FOLDERS,PADS,PENS		1.00	100.00		100.00
10300390 561400 - MAINTENANCE & BUILDING SUPP					10,000.00
BOTTLED AND GRANULAR SANITIZER FOR TRASH TRUCKS, DISINFECTANT SUPPLIES FOR STAFF AND VEHICLES		1.00	8,000.00		8,000.00
LUMBER,SNOW FENCE AND NETTING FOR TRANSFER STATION.		1.00	2,000.00		2,000.00
10300390 561600 - SAFETY SUPPLIES/MATERIALS					10,000.00
STEEL TOE BOOTS PER UNION CONTRACT		1.00	3,000.00		3,000.00
GLOVES,RAIN GEAR,PPE GEAR, FIRST AID KITS ,CLASS 3 VEST AND CLASS 3 SHIRTS FOR THE SUMMER.		1.00	7,000.00		7,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300390 561700 - VEHICLE SUPPLIES/MATERIALS					500.00
SAFETY WARNING EQUIPMENT FOR VEHICLES.		1.00	500.00		500.00
10300390 562600 - GASOLINE					150,806.00
GASOLINE @ $2.9052/GAL.		600.00	2.91		1,746.00
DIESEL @ $2.2429/GAL. THIS ACCOUNT COULD BE LOWERED WITH A ROUTING STUDY.		64,000.00	2.24		143,360.00
3% INCREASE INCLUDES FUEL SURCHARGE		1.00	4,398.00		4,398.00
GASOLINE AT $2.1671/GAL.		600.00	2.17		1,302.00
		1.00	.00		.00
10300390 563000 - FOOD/FOOD RELATED					1,500.00
MEAL MONEY PER UNION CONTRACT		1.00	1,500.00		1,500.00
10300390 564300 - PUBLICATIONS & PERIODICALS					500.00
TO KEEP UP WITH REFUSE AND RECYCLING THRU OUT THE COUNTRY.		1.00	500.00		500.00
10300390 565000 - UNIFORMS					6,000.00
UNIFORMS PER UNION CONTRACT REBID THIS YEAR.		1.00	6,000.00		6,000.00
10300390 573900 - OTHER EQUIPMENT					45,000.00
LEAF BAGS		1.00	10,000.00		10,000.00
GRAY, BROWN,TIPPERS TO SELL OR REPLACE. 600 tippers @ $56.09 AND 100 COVER@25.00 EACH.		1.00	35,000.00		35,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10300390 581000 - DUES & FEES & SUBSCRIPTIONS					3,000.00
		1.00	3,000.00		3,000.00
TRANSFER STATION PERMIT IS $800 FOR A 10 YEAR PERIOD. SCALE PERMIT,WEIGHERS PERMIT IS A ANNUAL FEE.					
TOTAL REFUSE COLLECTION & DISPOSAL					3,296,098.00
TOTAL PUBLIC WORKS					17,600,871.02

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10500100-511000	SALARIES	916,245	919,872	919,872	972,352	972,352
10500100-512000	SALARIES - PART TIME	84,289	87,637	87,637	93,750	88,927
10500100-514000	OVERTIME	9,005	9,000	9,000	9,750	9,750
10500100-515100	SHIFT	14,968	14,800	14,800	15,100	15,100
10500100-516000	STIPEND	2,811	2,801	2,801	4,929	4,929
		1,027,318	1,034,110	1,034,110	1,095,881	1,091,058
52 PERSONAL SERVICES - EMPL BENEFITS						
10500100-521000	HEALTH/MEDICAL INSURANCE	180,500	195,515	195,515	228,562	228,562
10500100-521500	LIFE INSURANCE	3,608	3,786	3,786	2,603	2,603
10500100-522000	SOCIAL SECURITY (FICA)	61,136	62,089	62,089	67,946	67,946
10500100-522100	MEDICARE	14,298	14,563	14,563	15,891	15,891
10500100-526000	WORKERS COMPENSATION	2,237	2,745	2,745	2,745	17,250
		261,778	278,698	278,698	317,747	332,252
53 PURCHASED PROF & TECHNICAL						
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	8,484	8,500	8,500	10,500	10,500
10500100-532200	PROFESSIONAL DEVELOPMENT	460	1,000	1,000	2,000	2,000
10500100-533400	TECHNOLOGICAL SERVICES	46,857	48,665	48,665	47,946	47,946
		55,800	58,165	58,165	60,446	60,446
54 PURCHASED PROPERTY SERVICES						
10500100-543200	EQUIPMENT REPAIR & MAINT	867	1,000	1,000	1,000	1,000
		867	1,000	1,000	1,000	1,000
55 OTHER PURCHASED SERVICES						
10500100-551000	STUDENT TRANSPORTATION	1,022	1,200	1,200	1,200	1,200
10500100-553100	TELEPHONE	17,149	14,500	14,500	17,175	17,175
10500100-553500	POSTAGE	3,689	4,500	4,500	4,500	4,500
10500100-555000	PRINTING & REPRODUCTION	3,275	3,000	3,000	3,000	3,000
10500100-555100	COPYING & REPRODUCTION	2,251	4,950	4,950	5,750	5,750
10500100-558000	TRAVEL	893	1,250	1,250	1,750	1,750
		28,280	29,400	29,400	33,375	33,375
56 SUPPLIES/MATERIALS						
10500102-561100	INSTRUCTIONAL SUPPLIES	1,778	1,800	1,800	2,500	2,500
10500100-561200	OFFICE SUPPLIES	8,899	9,200	9,200	9,200	9,200
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,043	1,850	1,850	1,400	1,400
10500100-561900	OTHER SUPPLIES AND MATERIALS	494	500	500	750	750
10500100-563000	FOOD/FOOD RELATED	497	300	300	250	250
10500105-564200	LIBRARY BOOKS	142,612	147,250	148,455	159,100	155,100
10500100-564300	PUBLICATIONS & PERIODICALS	11,632	14,700	14,700	14,700	14,700
10500100-564500	BOOK REBINDING & REPAIRS	220	300	300	300	300
		169,175	175,900	177,105	188,200	184,200
57 PROPERTY						
10500100-573400	TECHNOLOGY EQUIPMENT	275	750	750	750	750
		275	750	750	750	750
58 OTHER OBJECTS						
10500100-581000	DUES & FEES & SUBSCRIPTIONS	980	1,120	1,120	1,000	1,000
		980	1,120	1,120	1,000	1,000
TOTAL for: ADMINISTRATION		1,544,472	1,579,143	1,580,347	1,698,399	1,704,081

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
LIBRARY DIRECTOR	1.00	95,213	1.00	95,213	1.00	95,213
ASSISTANT LIBRARY DIRECTOR	1.00	87,968	1.00	89,727	1.00	89,727
LIBRARY ASSISTANT TIER II	5.00	191,100	5.00	194,925	5.00	194,925
REFERENCE LIBRARIAN	1.00	63,894	1.00	65,172	1.00	65,172
HEAD OF CHILDREN/TEEN SERV LIB	1.00	61,578	1.00	62,810	1.00	62,810
PUBLIC SERVICES LIBRARIAN	1.00	61,578	1.00	62,810	1.00	62,810
ADMINISTRATIVE ASST LIBRARY	1.00	40,295	1.00	41,096	1.00	41,096
REFERENCE ASST TIER I 35 HRS	1.00	40,295	1.00	41,096	1.00	41,096
BRANCH LIBRARIAN TIER I	1.00	46,228	1.00	47,138	1.00	47,138
CHILDREN'S LIBRARIAN TIER I	1.00	46,228	1.00	47,138	1.00	47,138
TECHNICAL PROCESSOR TIER I	1.00	46,228	1.00	47,138	1.00	47,138
HEAD OF CIRCULATION TIER I	1.00	46,228	1.00	47,138	1.00	47,138
CHILDREN'S COORD TIER I	1.00	51,943	1.00	52,981	1.00	52,981
LIBRARY ASSISTANT TIER I	2.00	76,440	2.00	77,970	2.00	77,970
OVERTIME		9,000		9,750		9,750
PART TIME		87,637		93,750		88,927
	19.00	**1,051,853**	**19.00**	**1,075,852**	**19.00**	**1,071,029**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

5000 PUBLIC LIBRARY

0001 ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10500100 511000 - SALARIES					972,352.00
DUTCHER HENRY LIBRARY DIRECTOR (8816)		1.00	95,213.00		95,213.00
WERTH KATHERINE REFERENCE LIBRARIAN (3735)		1.00	65,172.00		65,172.00
SPRAGUE LISA PUBLIC SERVICES LIBRARIAN (9072)		1.00	62,810.00		62,810.00
RAICHE KRISTIN HEAD OF CHILDREN/TEEN SERV LIB (11219)		1.00	62,810.00		62,810.00
SAYLOR ANNE TECHNICAL PROCESSOR TIER I (1863)		1.00	47,138.00		47,138.00
CARMAN ANN HEAD OF CIRCULATION TIER I (2783)		1.00	47,138.00		47,138.00
MERRIGAN ROBERTA REFERENCE ASST TIER I 35 HRS (4444)		1.00	41,096.00		41,096.00
NAUGHTON JEAN LIBRARY ASSISTANT TIER I (4447)		1.00	38,985.00		38,985.00
DUGGAN JOAN CHILDREN'S LIBRARIAN TIER I (5004)		1.00	47,138.00		47,138.00
DUPUIS KATHLEEN LIBRARY ASSISTANT TIER I (7577)		1.00	38,985.00		38,985.00
ELLIS LISA CHILDREN'S COORD TIER I (7593)		1.00	52,981.00		52,981.00
MASSETTI KRISTEN ADMINISTRATIVE ASST LIBRARY (8336)		1.00	41,096.00		41,096.00
SANTANELLA COLLEEN BRANCH LIBRARIAN TIER I (8727)		1.00	47,138.00		47,138.00
BLISS NORMAN LIBRARY ASSISTANT TIER II (10682)		1.00	38,985.00		38,985.00
VANSTEELE LINDA LIBRARY ASSISTANT TIER II (10710)		1.00	38,985.00		38,985.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GUILMETTE AMY LIBRARY ASSISTANT TIER II (10991)		1.00	38,985.00		38,985.00
VITKAUSKAS REBECCA LIBRARY ASSISTANT TIER II (11196)		1.00	38,985.00		38,985.00
LEAHY ERICA LIBRARY ASSISTANT TIER II (11365)		1.00	38,985.00		38,985.00
PALOMBA MARY ASSISTANT LIBRARY DIRECTOR (7574)		1.00	89,727.00		89,727.00
10500100 512000 - SALARIES - PART TIME					88,927.02
109 HOURS A WEEK OF LIBRARY PAGES		3.12	17,836.00		55,648.32
27.5 HOURS A WEEK OF P/T REFERENCE LIBRARIANS		.69	48,230.00		33,278.70
10500100 514000 - OVERTIME					9,750.00
OVERTIME		.00	9,750.00		9,750.00
10500100 515100 - SHIFT					15,100.00
		.00	15,100.00		15,100.00
10500100 516000 - STIPEND					4,928.50
DUTCHER HENRY LIBRARY DIRECTOR (8816)		.00	1,928.50		1,928.50
DUTCHER HENRY NO HEALTH INS		.00	1,000.00		1,000.00
NAUGHTON JEAN NO HEALTH INS		.00	500.00		500.00
LEAHY ERICA NO HEALTH INS		.00	1,500.00		1,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10500100 521000 - HEALTH/MEDICAL INSURANCE				228,562.00
WERTH KATHERINE CIGNA DENTAL TOWN		.00	1,756.00	1,756.00
WERTH KATHERINE CIGNA HEALTH TOWN		.00	20,817.00	20,817.00
SPRAGUE LISA CIGNA DENTAL TOWN		.00	549.00	549.00
SPRAGUE LISA CIGNA HEALTH TOWN		.00	8,009.00	8,009.00
RAICHE KRISTIN CIGNA DENTAL TOWN		.00	549.00	549.00
RAICHE KRISTIN CIGNA HEALTH TOWN		.00	8,009.00	8,009.00
SAYLOR ANNE CIGNA DENTAL TOWN		.00	543.00	543.00
SAYLOR ANNE CIGNA HEALTH TOWN		.00	7,963.00	7,963.00
CARMAN ANN CIGNA DENTAL TOWN		.00	1,447.00	1,447.00
CARMAN ANN CIGNA HEALTH TOWN		.00	20,696.00	20,696.00
MERRIGAN ROBERTA CIGNA DENTAL TOWN		.00	543.00	543.00
MERRIGAN ROBERTA CIGNA HEALTH TOWN		.00	7,963.00	7,963.00
DUGGAN JOAN CIGNA DENTAL TOWN		.00	1,411.00	1,411.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DUGGAN JOAN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
DUPUIS KATHLEEN CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
DUPUIS KATHLEEN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
ELLIS LISA CIGNA DENTAL TOWN		.00	543.00		543.00
ELLIS LISA CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
MASSETTI KRISTEN CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
MASSETTI KRISTEN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
SANTANELLA COLLEEN CIGNA DENTAL TOWN		.00	1,411.00		1,411.00
SANTANELLA COLLEEN CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
BLISS NORMAN CIGNA DENTAL TOWN		.00	543.00		543.00
BLISS NORMAN CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
VANSTEELE LINDA CIGNA DENTAL TOWN		.00	543.00		543.00
VANSTEELE LINDA CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
		.00	1,411.00		1,411.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GUILMETTE AMY CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
GUILMETTE AMY CIGNA HEALTH TOWN		.00	1,411.00		1,411.00
VITKAUSKAS REBECCA CIGNA DENTAL TOWN		.00	16,316.00		16,316.00
VITKAUSKAS REBECCA CIGNA HEALTH TOWN		.00	1,427.00		1,427.00
PALOMBA MARY CIGNA DENTAL TOWN		.00	16,411.00		16,411.00
PALOMBA MARY CIGNA HEALTH TOWN					
10500100 521500 - LIFE INSURANCE					2,603.00
DUTCHER HENRY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
DUTCHER HENRY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
DUTCHER HENRY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
WERTH KATHERINE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
WERTH KATHERINE FORT DEARBORN 100000 LIFE		.00	168.00		168.00
WERTH KATHERINE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SPRAGUE LISA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
SPRAGUE LISA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
SPRAGUE LISA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
RAICHE KRISTIN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
RAICHE KRISTIN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
RAICHE KRISTIN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SAYLOR ANNE 1029 AD & D		.00	12.00		12.00
SAYLOR ANNE LIFE 1029 2006		.00	84.00		84.00
SAYLOR ANNE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
CARMAN ANN 1029 AD & D		.00	12.00		12.00
CARMAN ANN LIFE 1029 2006		.00	84.00		84.00
CARMAN ANN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MERRIGAN ROBERTA 1029 AD & D		.00	12.00		12.00
MERRIGAN ROBERTA LIFE 1029 2006		.00	84.00		84.00
MERRIGAN ROBERTA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
NAUGHTON JEAN 1029 AD & D		.00	12.00		12.00
NAUGHTON JEAN LIFE 1029 2006		.00	84.00		84.00
NAUGHTON JEAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DUGGAN JOAN 1029 AD & D		.00	12.00		12.00
DUGGAN JOAN LIFE 1029 2006		.00	84.00		84.00
DUGGAN JOAN		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
DUPUIS KATHLEEN 1029 AD & D		.00	84.00		84.00
DUPUIS KATHLEEN LIFE 1029 2006		.00	21.00		21.00
DUPUIS KATHLEEN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
ELLIS LISA 1029 AD & D		.00	84.00		84.00
ELLIS LISA LIFE 1029 2006		.00	21.00		21.00
ELLIS LISA FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MASSETTI KRISTEN 1029 AD & D		.00	84.00		84.00
MASSETTI KRISTEN LIFE 1029 2006		.00	21.00		21.00
MASSETTI KRISTEN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
SANTANELLA COLLEEN 1029 AD & D		.00	84.00		84.00
SANTANELLA COLLEEN LIFE 1029 2006		.00	21.00		21.00
SANTANELLA COLLEEN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BLISS NORMAN 1029 AD & D		.00	84.00		84.00
BLISS NORMAN LIFE 1029 2006		.00	21.00		21.00
BLISS NORMAN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
VANSTEELE LINDA 1029 AD & D		.00	84.00		84.00
VANSTEELE LINDA LIFE 1029 2006		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
VANSTEELE LINDA FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
GUILMETTE AMY 1029 AD & D		.00	84.00		84.00
GUILMETTE AMY LIFE 1029 2006		.00	21.00		21.00
GUILMETTE AMY FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
VITKAUSKAS REBECCA 1029 AD & D		.00	84.00		84.00
VITKAUSKAS REBECCA LIFE 1029 2006		.00	21.00		21.00
VITKAUSKAS REBECCA FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LEAHY ERICA 1029 AD & D		.00	84.00		84.00
LEAHY ERICA LIFE 1029 2006		.00	21.00		21.00
LEAHY ERICA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
PALOMBA MARY AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
PALOMBA MARY FORT DEARBORN 100000 LIFE		.00	21.00		21.00
PALOMBA MARY FORT DEARBORN 50 DISABILITY					
10500100 522000 - SOCIAL SECURITY (FICA)					67,946.00
DUTCHER HENRY FICA TOWN		.00	6,085.00		6,085.00
WERTH KATHERINE FICA TOWN		.00	4,041.00		4,041.00
SPRAGUE LISA FICA TOWN		.00	3,894.00		3,894.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	3,894.00		3,894.00
RAICHE KRISTIN FICA TOWN		.00	2,923.00		2,923.00
SAYLOR ANNE FICA TOWN		.00	2,923.00		2,923.00
CARMAN ANN FICA TOWN		.00	2,548.00		2,548.00
MERRIGAN ROBERTA FICA TOWN		.00	2,448.00		2,448.00
NAUGHTON JEAN FICA TOWN		.00	2,923.00		2,923.00
DUGGAN JOAN FICA TOWN		.00	2,417.00		2,417.00
DUPUIS KATHLEEN FICA TOWN		.00	3,285.00		3,285.00
ELLIS LISA FICA TOWN		.00	2,548.00		2,548.00
MASSETTI KRISTEN FICA TOWN		.00	2,923.00		2,923.00
SANTANELLA COLLEEN FICA TOWN		.00	2,417.00		2,417.00
BLISS NORMAN FICA TOWN		.00	2,417.00		2,417.00
VANSTEELE LINDA FICA TOWN		.00	2,417.00		2,417.00
GUILMETTE AMY FICA TOWN		.00	2,417.00		2,417.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
VITKAUSKAS REBECCA FICA TOWN		.00	2,510.00	2,510.00
LEAHY ERICA FICA TOWN		.00	5,563.00	5,563.00
PALOMBA MARY FICA TOWN		1.00	605.00	605.00
OVERTIME		1.00	936.00	936.00
SHIFT DEFERENTIAL		1.00	3,450.00	3,450.00
LIBRARY PAGES		1.00	2,362.00	2,362.00
PART-TIME REFERENCE LIBRARIANS				
10500100 522100 - MEDICARE				15,891.00
DUTCHER HENRY MEDICARE TOWN		.00	1,423.00	1,423.00
WERTH KATHERINE MEDICARE TOWN		.00	945.00	945.00
SPRAGUE LISA MEDICARE TOWN		.00	911.00	911.00
RAICHE KRISTIN MEDICARE TOWN		.00	911.00	911.00
SAYLOR ANNE MEDICARE TOWN		.00	684.00	684.00
CARMAN ANN MEDICARE TOWN		.00	684.00	684.00
MERRIGAN ROBERTA MEDICARE TOWN		.00	596.00	596.00
NAUGHTON JEAN MEDICARE TOWN		.00	573.00	573.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DUGGAN JOAN MEDICARE TOWN		.00	684.00		684.00
DUPUIS KATHLEEN MEDICARE TOWN		.00	565.00		565.00
ELLIS LISA MEDICARE TOWN		.00	768.00		768.00
MASSETTI KRISTEN MEDICARE TOWN		.00	596.00		596.00
SANTANELLA COLLEEN MEDICARE TOWN		.00	684.00		684.00
BLISS NORMAN MEDICARE TOWN		.00	565.00		565.00
VANSTEELE LINDA MEDICARE TOWN		.00	565.00		565.00
GUILMETTE AMY MEDICARE TOWN		.00	565.00		565.00
VITKAUSKAS REBECCA MEDICARE TOWN		.00	565.00		565.00
LEAHY ERICA MEDICARE TOWN		.00	587.00		587.00
PALOMBA MARY MEDICARE TOWN		.00	1,301.00		1,301.00
OVERTIME		1.00	141.00		141.00
SHIFT DEFERENTIAL		1.00	219.00		219.00
LIBRARY PAGES		1.00	807.00		807.00
PART-TIME REFERENCE LIBRARIANS		1.00	552.00		552.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
10500100 526000 - WORKERS COMPENSATION				17,250.00
WORKERS COMP ALLOCATION		1.00	17,250.00	17,250.00
10500100 532000 - PROFESSIONAL SRVCS/STUDENTS				10,500.00
FUNDS FOR LIBRARY PROGRAMS		1.00	10,500.00	10,500.00
10500100 532200 - PROFESSIONAL DEVELOPMENT				2,000.00
FUNDS FOR TRAINING AND CONFERENCES		1.00	2,000.00	2,000.00
10500100 533400 - TECHNOLOGICAL SERVICES				47,946.00
INTEGRATED LIBRARY SYSTEM ANNUAL FEE TO LIBRARY CONNECTION		1.00	45,506.00	45,506.00
CATALOGING FEES TO LIBRARY CONNECTION		1.00	1,610.00	1,610.00
TITLE SOURCE III BOOK ORDERING SYSTEM		1.00	480.00	480.00
REQUEST -- STATEWIDE LIBRARY CATALOG		1.00	350.00	350.00
10500100 543200 - EQUIPMENT REPAIR & MAINT				1,000.00
REPAIR AND MAINTENANCE OF EQUIPMENT		1.00	1,000.00	1,000.00
10500100 551000 - STUDENT TRANSPORTATION				1,200.00
BUSES FOR THIRD GRADE TRIPS TO LIBRARY		1.00	1,200.00	1,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10500100 553100 - TELEPHONE					17,175.00
TELEPHONES		1.00	17,175.00		17,175.00
10500100 553500 - POSTAGE					4,500.00
POSTAGE FOR OVERDUE NOTICES AND GENERAL CORRESPONDENCE		1.00	4,500.00		4,500.00
10500100 555000 - PRINTING & REPRODUCTION					3,000.00
PROMOTIONAL LITERATURE		1.00	1,000.00		1,000.00
ENVELOPES		1.00	700.00		700.00
SIGNS AND BANNERS		1.00	400.00		400.00
MISC. PRINTING AND PROMOTIONS		1.00	900.00		900.00
10500100 555100 - COPYING & REPRODUCTION					5,750.00
CONTRACT FOR STAFF COPIER		1.00	1,600.00		1,600.00
CONTRACTS FOR THREE PUBLIC PRINTERS		1.00	3,050.00		3,050.00
COPIER PAPER		1.00	1,100.00		1,100.00
10500100 558000 - TRAVEL					1,750.00
TRAVEL TO MEETINGS AND CONFERENCES		1.00	1,750.00		1,750.00
10500100 561100 - INSTRUCTIONAL SUPPLIES					2,500.00
SUPPLIES AND MATERIALS FOR LIBRARY PROGRAMS		1.00	2,500.00		2,500.00
10500100 561200 - OFFICE SUPPLIES					9,200.00
CDBOOK CASES		1.00	3,500.00		3,500.00
DVD CASES		1.00	1,400.00		1,400.00
GENERAL OFFICE SUPPLIES		1.00	4,300.00		4,300.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10500100 561300 - TECHNOLOGY SUPPLIE/MATERIAL					1,400.00
TONER AND INK FOR PRINTERS		1.00	350.00		350.00
RECEIPT PRINTERS PAPER FOR CIRCULATION SYSTEM		1.00	450.00		450.00
PAPER FOR PUBLIC PRINTERS		1.00	600.00		600.00
10500100 561900 - OTHER SUPPLIES AND MATERIALS					750.00
MISC. SUPPLIES AND MATERIALS		1.00	750.00		750.00
10500100 563000 - FOOD/FOOD RELATED					250.00
FOOD FOR PROGRAMS AND MEETINGS		1.00	250.00		250.00
10500100 564200 - LIBRARY BOOKS					155,100.00
ADULT BOOKS		1.00	46,000.00		46,000.00
CHILDREN'S BOOKS		1.00	23,000.00		23,000.00
AUDIOVISUAL CENTRAL LIBRARY		1.00	17,000.00		17,000.00
REFERENCE DATABASES		1.00	30,000.00		30,000.00
REFERENCE BOOKS		1.00	8,000.00		8,000.00
AUDIO BOOKS CENTRAL LIBRARY		1.00	4,000.00		4,000.00
LARGE PRINT BOOKS CENTRAL LIBRARY		1.00	3,500.00		3,500.00
DOWNLOADABLE AUDIO AND EBOOKS		1.00	6,000.00		6,000.00
HARLEQUIN ROMANCE PAPERBOOKS		1.00	600.00		600.00
PEARL ST BOOKS AND AV		1.00	15,000.00		15,000.00
MISC OTHER VENDORS		1.00	2,000.00		2,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10500100 564300 - PUBLICATIONS & PERIODICALS					14,700.00
EBSCO PERIODICAL SUBSRICPTION SERVICE		1.00	10,000.00		10,000.00
MISC OTHER PERIODICALS		1.00	4,700.00		4,700.00
10500100 564500 - BOOK REBINDING & REPAIRS					300.00
FUNDS FOR THE REPAIR AND REBINDING OF OUT-OF-PRINT BOOKS AND THE ENFIELD PRESS		1.00	300.00		300.00
10500100 573400 - TECHNOLOGY EQUIPMENT					750.00
PURCHASE OF TECHNOLOGY EQUIPMENT		1.00	750.00		750.00
10500100 581000 - DUES & FEES & SUBSCRIPTIONS					1,000.00
CONNECTICUT LIBRARY CONSORTIUM DUES		1.00	800.00		800.00
NOTARY FEES		1.00	200.00		200.00
TOTAL ADMINISTRATION					1,704,080.52
TOTAL PUBLIC LIBRARY					1,704,080.52

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | Dept/Agency: DEVELOPMENT SERVICES | Activity: ADMINISTRATION | Code: 6000 - 0001

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10600100-511000	SALARIES	173,115	130,000	130,000	135,248	135,248
10600100-512000	SALARIES - PART TIME	135	0	0	0	0
10600100-516000	STIPEND	3,086	3,900	3,900	2,907	2,907
		176,335	133,900	133,900	138,155	138,155
52 PERSONAL SERVICES - EMPL BENEFITS						
10600100-521000	HEALTH/MEDICAL INSURANCE	23,200	2,769	2,769	24,565	24,565
10600100-521500	LIFE INSURANCE	559	402	402	286	286
10600100-522000	SOCIAL SECURITY (FICA)	10,923	8,344	8,344	8,341	8,341
10600100-522100	MEDICARE	2,555	1,953	1,953	1,952	1,952
10600100-526000	WORKERS COMPENSATION	1,415	351	351	351	2,168
		38,652	13,819	13,819	35,495	37,312
53 PURCHASED PROF & TECHNICAL						
10600100-532200	PROFESSIONAL DEVELOPMENT	2,438	3,000	3,000	4,500	4,500
10600100-533900	OTHER PROFESSIONAL SERVICES	250	0	0	0	0
		2,688	3,000	3,000	4,500	4,500
54 PURCHASED PROPERTY SERVICES						
10600100-543200	EQUIPMENT REPAIR & MAINT	77	200	200	0	0
		77	200	200	0	0
55 OTHER PURCHASED SERVICES						
10600100-553100	TELEPHONE	970	970	970	970	970
10600100-553500	POSTAGE	33	200	200	200	200
10600100-554000	ADVERTISING	0	500	990	1,200	1,200
10600100-554300	MARKETING EXPENSES	1,040	0	2,600	0	0
10600100-555000	PRINTING & REPRODUCTION	0	250	155	250	250
10600100-555100	COPYING & REPRODUCTION	230	250	250	250	250
10600100-558000	TRAVEL	1,065	2,400	2,400	2,500	6,100
		3,338	4,570	7,565	5,370	8,970
56 SUPPLIES/MATERIALS						
10600100-561200	OFFICE SUPPLIES	349	350	350	500	500
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	985	200	200	200	200
10600100-561900	OTHER SUPPLIES/MATERIALS	271	0	215	5,000	5,000
10600100-562600	GASOLINE	38	1,500	320	1,500	0
10600100-563000	FOOD/FOOD RELATED	795	300	800	1,200	1,200
10600100-564300	PUBLICATIONS & PERIODICALS	355	300	85	350	350
		2,793	2,650	1,970	8,750	7,250
58 OTHER OBJECTS						
10600100-581000	DUES & FEES & SUBSCRIPTIONS	965	1,360	1,645	1,600	1,600
		965	1,360	1,645	1,600	1,600
TOTAL for: ADMINISTRATION		224,848	159,499	162,099	193,870	197,787

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
ASSIST TOWN MNGR DEVEL SERVICE	1.00	96,900	1.00	96,900	1.00	96,900
ADMINISTRATIVE SECRETARY	1.00	38,348	1.00	38,348	1.00	38,348
	2.00	**135,248**	**2.00**	**135,248**	**2.00**	**135,248**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
6000 DEVELOPMENT SERVICES					
0001 ADMINISTRATION					
10600100 511000 - SALARIES					135,248.00
HENDRICSON COURTNEY ASSIST TOWN MNGR DEVEL SERVICE (11007)		1.00	96,900.00		96,900.00
MARKWELL KIM ADMINISTRATIVE SECRETARY (11137)		1.00	38,348.00		38,348.00
10600100 516000 - STIPEND					2,907.00
HENDRICSON COURTNEY ASSIST TOWN MNGR DEVEL SERVICE (11007)		1.00	2,907.00		2,907.00
10600100 521000 - HEALTH/MEDICAL INSURANCE					24,565.00
HENDRICSON COURTNEY ASSIST TOWN MNGR DEVEL SERVICE (11007)		1.00	750.00		750.00
HENDRICSON COURTNEY CIGNA DENTAL TOWN		.00	565.00		565.00
HENDRICSON COURTNEY CIGNA HEALTH TOWN		.00	5,515.00		5,515.00
MARKWELL KIM CIGNA DENTAL TOWN		.00	1,419.00		1,419.00
MARKWELL KIM CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
10600100 521500 - LIFE INSURANCE					286.00
HENDRICSON COURTNEY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
HENDRICSON COURTNEY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
HENDRICSON COURTNEY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MARKWELL KIM AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MARKWELL KIM		.00	68.00		68.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CLERICAL LIFE		.00	21.00		21.00
MARKWELL KIM FORT DEARBORN 50 DISABILITY					
10600100 522000 - SOCIAL SECURITY (FICA)					8,341.00
HENDRICSON COURTNEY FICA TOWN		.00	6,142.00		6,142.00
MARKWELL KIM FICA TOWN		.00	2,199.00		2,199.00
10600100 522100 - MEDICARE					1,952.00
HENDRICSON COURTNEY MEDICARE TOWN		.00	1,437.00		1,437.00
MARKWELL KIM MEDICARE TOWN		.00	515.00		515.00
10600100 526000 - WORKERS COMPENSATION					2,168.00
WORKERS COMP ALLOCATION		1.00	2,168.00		2,168.00
10600100 532200 - PROFESSIONAL DEVELOPMENT					4,500.00
INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION- EVENTA ATTENDED		1.00	820.00		820.00
REAL ESTATE FINANCE ASSOCIATION		1.00	60.00		60.00
CT MAIN STREET		1.00	75.00		75.00
CREW		1.00	50.00		50.00
CERC CELEBRATE CT		1.00	75.00		75.00
CT ECONOMIC DEVELOPMENT ASSOCIATION		1.00	35.00		35.00
CBRE		1.00	50.00		50.00
INTERNATIONAL COUNCIL OF SHOPPING CENTERS		1.00	210.00		210.00
CBIA		1.00	95.00		95.00
		1.00	60.00		60.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CONNECTICUT CONFERENCE OF MUNICIPALITIES					
		1.00	2,970.00		2,970.00
MISCELLANEOUS					
10600100 553100 - TELEPHONE					970.00
		2.00	485.00		970.00
2 OFFICE PHONES					
10600100 553500 - POSTAGE					200.00
		1.00	200.00		200.00
BUSINESS POSTAGE					
10600100 554000 - ADVERTISING					1,200.00
		1.00	1,200.00		1,200.00
PUBLIC NOTICES					
10600100 555000 - PRINTING & REPRODUCTION					250.00
		1.00	250.00		250.00
PRINTING & REPRODUCTION					
10600100 555100 - COPYING & REPRODUCTION					250.00
		1.00	250.00		250.00
SHARE OF COPYING AT CENTRALIZED COPY CENTERS					
10600100 558000 - TRAVEL					6,100.00
		1.00	2,500.00		2,500.00
		12.00	300.00		3,600.00
CAR ALLOWANCE					
CAR ALLOWANCE					
10600100 561200 - OFFICE SUPPLIES					500.00
		1.00	500.00		500.00
CONSUMABLE OFFICE SUPPLIES: PADS, PENS, FOLDERS, ETC					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST 2016	TOWN MGR
10600100 561300 - TECHNOLOGY SUPPLIE/MATERIAL				200.00
SUPPLIES FOR PRINTER, FAX, TYPERWRITER		1.00	200.00	200.00
10600100 561900 - OTHER SUPPLIES/MATERIALS				5,000.00
GALA SUPPLIES		1.00	5,000.00	5,000.00
10600100 563000 - FOOD/FOOD RELATED				1,200.00
BUSINESS LUNCHES AND OTHER EVENTS		1.00	1,200.00	1,200.00
10600100 564300 - PUBLICATIONS & PERIODICALS				350.00
HARTFORD BUSINESS JOURNAL		1.00	80.00	80.00
BUSINESS WEST		1.00	32.00	32.00
ENFIELD PRESS		1.00	30.00	30.00
NEW ENGLAND REAL ESTATE JOURNAL		1.00	139.00	139.00
MISCELLANEOUS		1.00	69.00	69.00
10600100 581000 - DUES & FEES & SUBSCRIPTIONS				1,600.00
ICMA		1.00	760.00	760.00
ICSC		1.00	100.00	100.00
CT CREW		1.00	285.00	285.00
CTCMA		1.00	50.00	50.00
CEDAS		1.00	125.00	125.00
NEDA		1.00	135.00	135.00
MISCELLANEOUS		1.00	145.00	145.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL ADMINISTRATION				197,787.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | Dept./Agency: DEVELOPMENT SERVICES | Activity: THOMPSONVILLE REVITALIZATION | Code: 6000 - 0055

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10606155-511000	SALARIES	0	46,384	46,384	0	49,213
10606155-514000	OVERTIME	0	50,000	160,000	0	0
10606155-516000	STIPEND	0	1,000	1,000	0	1,000
		0	97,384	207,384	0	50,213
52 PERSONAL SERVICES - EMPL BENEFITS						
10606155-521000	HEALTH/MEDICAL INSURANCE	0	18,855	18,855	0	22,143
10606155-521500	LIFE INSURANCE/DISABILITY	0	173	173	0	117
10606155-522000	SOCIAL SECURITY (FICA)	0	3,429	3,429	0	2,916
10606155-522100	MEDICARE	0	633	633	0	682
10606155-526000	WORKERS COMP	0	0	0	0	789
		0	23,090	23,090	0	26,647
63 PURCHASED PROF & TECHNICAL						
10606155-533900	OTHER PROFESSIONAL SERVICES	0	150,000	150,000	150,000	120,000
		0	150,000	150,000	150,000	120,000
TOTAL for: THOMPSONVILLE REVITALIZATION		0	270,474	380,474	150,000	196,860

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT	PROPOSED	
LABORER TIER I	1.00	48,256	0	1.00	49,213
	1.00	**48,256**	**0**	**1.00**	**49,213**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0055 THOMPSONVILLE REVITALIZATION					
10606155 511000 - SALARIES					49,213.00
LABORER TIER 1		1.00	49,213.00		49,213.00
10606155 516000 - STIPEND					1,000.00
BRUCE MEYERS ASBESTOS STIPEND		1.00	1,000.00		1,000.00
10606155 521000 - HEALTH/MEDICAL INSURANCE					22,143.00
BRUCE MEYERS MEDICAL INSURANCE		1.00	20,696.00		20,696.00
BRUCE MEYERS DENTAL		1.00	1,447.00		1,447.00
10606155 521500 - LIFE INSURANCE/DISABILITY					117.00
BRUCE MEYERS LIFE		1.00	117.00		117.00
10606155 522000 - SOCIAL SECURITY (FICA)					2,916.00
BRUCE MEYERS FICA		1.00	2,916.00		2,916.00
10606155 522100 - MEDICARE					682.00
BRUCE MEYERS		1.00	682.00		682.00
10606155 526000 - WORKERS COMP					789.00
WORKERS COMP		1.00	789.00		789.00
10606155 533900 - OTHER PROFESSIONAL SERVICES					120,000.00
COMMUNITY DEVELOPMENT PROGRAMS		1.00	50,000.00		50,000.00
MARKETING CONSULTANT		1.00	20,000.00		20,000.00
THOMPSONVILLE INITIATIVES		1.00	50,000.00		50,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL THOMPSONVILLE REVITALIZATION				196,860.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10606100-511000	SALARIES	202,400	179,478	145,278	266,315	186,315
10606100-512000	SALARIES - PART TIME	180	0	0	0	0
10606100-516000	STIPEND	502	0	0	2,400	0
		203,082	179,478	145,278	268,715	186,315
52 PERSONAL SERVICES - EMPL BENEFITS						
10606100-521000	HEALTH/MEDICAL INSURANCE	61,025	58,589	58,589	103,161	80,588
10606100-521500	LIFE INSURANCE	670	804	804	765	572
10606100-522000	SOCIAL SECURITY (FICA)	11,948	10,592	10,592	15,688	10,728
10606100-522100	MEDICARE	2,794	2,478	2,478	3,671	2,511
10606100-526000	WORKERS COMPENSATION	1,679	2,782	2,782	2,782	2,987
		78,317	75,245	75,245	126,067	97,386
53 PURCHASED PROF & TECHNICAL						
10606100-532200	PROFESSIONAL DEVELOPMENT	1,232	3,000	3,000	4,000	4,000
10606100-533000	PROFESSIONAL SRVC NONSTDNT	0	0	34,200	0	0
10606100-533200	LEGAL	205	0	0	200	200
		1,437	3,000	37,200	4,200	4,200
54 PURCHASED PROPERTY SERVICES						
10606100-543200	EQUIPMENT REPAIR & MAINT	77	200	200	200	200
		77	200	200	200	200
55 OTHER PURCHASED SERVICES						
10606100-553100	TELEPHONE	2,910	1,940	1,940	1,940	1,940
10606100-553500	POSTAGE	209	1,000	1,000	500	500
10606100-554000	ADVERTISING	0	2,000	2,000	500	500
10606100-555000	PRINTING & REPRODUCTION	282	300	300	300	300
10606100-555100	COPYING & REPRODUCTION	928	950	950	1,500	1,500
10606100-558000	TRAVEL	149	500	500	300	300
		4,478	6,690	6,690	5,040	5,040
56 SUPPLIES/MATERIALS						
10606100-561200	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	300	300	900	900
10606100-562600	GASOLINE	173	400	400	500	500
10606100-564300	PUBLICATIONS & PERIODICALS	40	250	250	250	250
		1,213	1,950	1,950	2,650	2,650
58 OTHER OBJECTS						
10606100-581000	DUES & FEES & SUBSCRIPTIONS	413	1,550	1,550	1,450	1,450
		413	1,550	1,550	1,450	1,450
TOTAL for: PLANNING		289,016	268,113	268,113	408,322	297,241

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF PLANNING/COMM DEV		0	1.00	80,000		0
ASSISTANT TOWN PLANNER	2.00	116,212	2.00	118,537	2.00	118,537
CLERK TYPIST 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
	4.00	**183,990**	**5.00**	**266,315**	**4.00**	**186,315**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

0061 PLANNING

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606100 511000 - SALARIES					186,315.00
MARKWELL KIM ASSISTANT TOWN PLANNER (11550)		.00	56,671.00		56,671.00
HIGLEY VIRGINIA ASSISTANT TOWN PLANNER (3013)		1.00	61,866.00		61,866.00
SCHWEITZER PAMELA CLERK TYPIST 35 HRS (6071)		1.00	33,889.00		33,889.00
GALOVICH BARBRA SECRETARY I 35 HRS (7255)		1.00	33,889.00		33,889.00
VACANT DIRECTOR OF PLANNING DIRECTOR		1.00	.00		.00
10606100 521000 - HEALTH/MEDICAL INSURANCE					80,588.00
VACANT000323 POSITION CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
VACANT000323 POSITION CIGNA HEALTH TOWN		.00	20,817.00		20,817.00
HIGLEY VIRGINIA CIGNA DENTAL TOWN		.00	1,427.00		1,427.00
HIGLEY VIRGINIA CIGNA HEALTH TOWN		.00	16,411.00		16,411.00
SCHWEITZER PAMELA CIGNA DENTAL TOWN		.00	1,419.00		1,419.00
SCHWEITZER PAMELA CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
GALOVICH BARBRA CIGNA DENTAL TOWN		.00	1,746.00		1,746.00
GALOVICH BARBRA CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
DIRECTOR OF PLANNING CIGNA HEALTH		1.00	.00		.00
DIRECTOR OF PLANNING		1.00	.00		.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA DENTAL					572.00
10606100 521500 - LIFE INSURANCE					
HIGLEY VIRGINIA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
HIGLEY VIRGINIA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
HIGLEY VIRGINIA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SCHWEITZER PAMELA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
SCHWEITZER PAMELA CLERICAL LIFE		.00	68.00		68.00
SCHWEITZER PAMELA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
GALOVICH BARBRA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
GALOVICH BARBRA CLERICAL LIFE		.00	68.00		68.00
GALOVICH BARBRA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
DIRECTOR OF PLANNING FORT DEARBORN LIFE		1.00	.00		.00
DIRECTOR OF PLANNING FORT DEARBORN DISABILITY		1.00	.00		.00
DIRECTOR OF PLANNING AIG ADD LIFE		1.00	.00		.00
VACANCY LIFE INSURANCE		1.00	193.00		193.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606100 522000 - SOCIAL SECURITY (FICA)					10,728.00
VACANT000323 POSITION FICA TOWN		.00	3,296.00		3,296.00
HIGLEY VIRGINIA FICA TOWN		.00	3,614.00		3,614.00
SCHWEITZER PAMELA FICA TOWN		.00	1,923.00		1,923.00
GALOVICH BARBRA FICA TOWN		.00	1,895.00		1,895.00
DIR OF PLANNING FICA TOWN		1.00	.00		.00
10606100 522100 - MEDICARE					2,511.00
VACANT000323 POSITION MEDICARE TOWN		.00	771.00		771.00
HIGLEY VIRGINIA MEDICARE TOWN		.00	846.00		846.00
SCHWEITZER PAMELA MEDICARE TOWN		.00	450.00		450.00
GALOVICH BARBRA MEDICARE TOWN		.00	444.00		444.00
DIR OF PLANNING MEDICARE TOWN		1.00	.00		.00
10606100 526000 - WORKERS COMPENSATION					2,987.00
WORKERS COMPENSATION REQUIRED ITEM - REFLECTS 15% INCREASE FROM CURRENT YEAR		1.00	2,987.00		2,987.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606100 532200 - PROFESSIONAL DEVELOPMENT					4,000.00
CAZEO AND CCAPA WORKSHOPS AND SEMINARS FOR 4 PLANNING STAFF POSITIONS EDUCATIONAL WORKSHOPS AND SEMINARS REQUIRED TO MAINTAIN CERTIFICATION FOR PLANNING DIRECTOR, CAZEO WORKSHOPS FOR ZEO SUPPORT STAFF		4.00	1,000.00		4,000.00
10606100 533200 - LEGAL					200.00
LEGAL SERVICES / SHERIEFF		.00	200.00		200.00
10606100 543200 - EQUIPMENT REPAIR & MAINT					200.00
TYPEWRITER AND PRINTER MAINTENANCE AND REPAIR EQUIPMENT NEEDS MAINTENANCE		1.00	200.00		200.00
10606100 553100 - TELEPHONE					1,940.00
TELEPHONE CHARGE ASSIGNED BY IT PHONE CHARGES 3 STAFF PHONES @ $500 AND A FAX LINE @ $440		4.00	485.00		1,940.00
10606100 553500 - POSTAGE					500.00
POSTAGE SHARE NECESSARY MAILINGS FOR DEPARTMENT SUCH AS - NOTICES - ORDERS, ETC.		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606100 554000 - ADVERTISING					500.00
PUBLIC OUTREACH MATERIALS		1.00	500.00		500.00
10606100 555000 - PRINTING & REPRODUCTION					300.00
REGULATIONS AND SPECIALIZED PRINTING ON OCCASION WE NEED TO DO SPECIALIZED PROFESSIONAL PRINTING JOBS.		1.00	300.00		300.00
10606100 555100 - COPYING & REPRODUCTION					1,500.00
COPIER SHARE FOR DEPARTMENT COPIES REQUIRED FOR CUSTOMER SERVICE, BOARDS AND COMMISSIONS		1.00	1,500.00		1,500.00
10606100 558000 - TRAVEL					300.00
MILEAGE RE-IMBURSEMENT FOR USE OF PERSONAL CARS ONE DEPARTMENT CAR FOR 4+ STAFF SOMETIMES REQUIRES USE OF PERSONAL CAR FOR OFFICIAL BUSINESS.		1.00	300.00		300.00
10606100 561200 - OFFICE SUPPLIES					1,000.00
MISC. OFFICE SUPPLIES NEEDED TO SUPPOPRT OFFICE FUNCTIONS		1.00	1,000.00		1,000.00
10606100 561300 - TECHNOLOGY SUPPLIE/MATERIAL					900.00
SHARE OF MAP PLOTTER INK AND SUPPLIES AND INK FOR OFFICE PRINITER FOR PRINTING COLOR GIS MAPS AND PLANS RECEIVED IN ELECTRONIC FORMAT		1.00	900.00		900.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606100 562600 - GASOLINE					500.00
GASOLINE FOR DEPARTMENT CAR NEEDED FOR INSPECTIONS AND OTHER OFFICIAL DUTIES USED BY 4 STAFF MEMBERS		1.00	500.00		500.00
10606100 564300 - PUBLICATIONS & PERIODICALS					250.00
PLANNING BOOKS AND PERIODICALS,TRAINING CD'S NEEDED TO KEEP STAFF CURRENT WITH, AND ENHANCE, PROFESSIONAL KNOWLEDGE		1.00	250.00		250.00
10606100 581000 - DUES & FEES & SUBSCRIPTIONS					1,450.00
STAFF MEMBERSHIP DUES FOR CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS (MOVED TO CODE ENFORCEMENT)		1.00	.00		.00
DUES FOR AMERICAN PLANNINF ASSOC - DIRECTOR & ASSIST PANNER		2.00	325.00		650.00
NOTARY FEES & MISC. PROFESSIONAL MEMBERSHIPS FOR GIS, WETLANDS ALLOWS STAFF TO KEEP CURRENT ON CHANGING LAW AND PRACTICE AS WELL AS RECIEVE DISCOUNTS TO TRAINING OPPORTUNITIES.		1.00	800.00		800.00
TOTAL PLANNING					297,241.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | Dept./Agency: DEVELOPMENT SERVICES | Activity: COMMUNITY DEVELOPMENT | Code: 6000 - 0066

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10606600-511000	SALARIES	163,133	114,895	114,895	124,895	124,895
10606600-512000	SALARIES - PART TIME	39,397	0	0	0	0
10606600-516000	STIPEND	1,873	2,250	2,250	2,550	2,550
		204,403	117,145	117,145	127,445	127,445
52 PERSONAL SERVICES - EMPL BENEFITS						
10606600-521000	HEALTH/MEDICAL INSURANCE	36,524	22,027	22,027	19,528	19,528
10606600-521500	LIFE INSURANCE	654	402	402	193	193
10606600-522000	SOCIAL SECURITY (FICA)	12,311	7,007	7,007	7,675	7,675
10606600-522100	MEDICARE	2,879	1,639	1,639	1,796	1,796
10606600-526000	WORKERS COMPENSATION	2,212	1,781	1,781	1,781	2,002
		54,580	32,856	32,856	30,973	31,194
53 PURCHASED PROF & TECHNICAL						
10606600-530000	PURCHASED PROF. & TECHNICAL	0	4,400	4,400	35,000	35,000
10606600-531000	OFFICIAL/ADMINISTRATIVE	6,750	6,600	6,750	5,000	5,000
10606600-532200	PROFESSIONAL DEVELOPMENT	250	2,500	2,350	2,000	2,000
10606600-533200	LEGAL	252	500	500	500	500
10606600-533500	LAND & BUILDING SERVICES	2,000	2,500	2,500	2,500	2,500
		9,252	16,500	16,500	45,000	45,000
55 OTHER PURCHASED SERVICES						
10606600-553100	TELEPHONE	3,002	1,455	1,455	1,455	1,455
10606600-553500	POSTAGE	2,996	1,000	1,000	500	500
10606600-554000	ADVERTISING	2,036	1,500	1,500	1,000	1,000
10606600-555100	COPYING & REPRODUCTION	2,375	2,500	2,500	2,000	2,000
10606600-558000	TRAVEL	0	500	500	400	400
		10,409	6,955	6,955	5,355	5,355
56 SUPPLIES/MATERIALS						
10606600-561200	OFFICE SUPPLIES	678	800	800	750	750
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	493	0	0	0	0
10606600-561600	SAFETY SUPPLIES/MATERIALS	0	100	100	100	100
10606600-562600	GASOLINE	1,727	0	0	0	0
10606600-563000	FOOD/FOOD RELATED	0	250	250	200	200
10606600-564300	PUBLICATIONS & PERIODICALS	234	250	250	200	200
		3,131	1,400	1,400	1,250	1,250
57 PROPERTY						
10606600-573300	FURNITURE & FIXTURES	0	500	500	500	500
		0	500	500	500	500
58 OTHER OBJECTS						
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,085	2,500	2,500	2,500	2,500
		1,085	2,500	2,500	2,500	2,500
TOTAL for: COMMUNITY DEVELOPMENT		282,860	177,856	177,856	213,023	213,244

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF COMMUNITY DEVELOP.	1.00	85,000	1.00	85,000	1.00	85,000
ACCOUNTING CLERK	1.00	39,895	1.00	39,895	1.00	39,895
	2.00	**124,895**	**2.00**	**124,895**	**2.00**	**124,895**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0066 COMMUNITY DEVELOPMENT				
10606600 511000 - SALARIES				124,895.00
BRYANTON PETER DIRECTOR OF COMMUNITY DEVELOP. (3263)		1.00	85,000.00	85,000.00
HUNT DAWN ACCT CLERK		1.00	39,895.00	39,895.00
10606600 516000 - STIPEND				2,550.00
BRYANTON PETER DIRECTOR OF COMMUNITY DEVELOP. (3263)		1.00	2,550.00	2,550.00
10606600 521000 - HEALTH/MEDICAL INSURANCE				19,528.00
BRYANTON PETER DIRECTOR OF COMMUNITY DEVELOP. (3263)		1.00	1,500.00	1,500.00
BRYANTON PETER CIGNA DENTAL TOWN		.00	1,806.00	1,806.00
BRYANTON PETER CIGNA HEALTH TOWN		.00	15,722.00	15,722.00
DAWN HUNT INSURANCE BUYOUT		1.00	500.00	500.00
10606600 521500 - LIFE INSURANCE				193.00
BRYANTON PETER AIG ADD30,000 ADDITIONAL LIFE		.00	4.00	4.00
BRYANTON PETER FORT DEARBORN 100000 LIFE		.00	168.00	168.00
BRYANTON PETER FORT DEARBORN 50 DISABILITY		.00	21.00	21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606600 522000 - SOCIAL SECURITY (FICA)					7,675.00
BRYANTON PETER FICA TOWN		.00	5,201.00		5,201.00
MYLEK DEBORAH FICA TOWN		.00	2,474.00		2,474.00
10606600 522100 - MEDICARE					1,796.00
BRYANTON PETER MEDICARE TOWN		.00	1,217.00		1,217.00
MYLEK DEBORAH MEDICARE TOWN		.00	579.00		579.00
10606600 526000 - WORKERS COMPENSATION					2,002.00
WORKERS COMPENSATION		1.00	2,002.00		2,002.00
10606600 530000 - PURCHASED PROF. & TECHNICAL					35,000.00
CONTRACT WITH TOWN OF WINDSOR / COMBINATION OF GRANTS ($20,000) AND TOWN FUNDS ($15,000) PROJECT MANAGEMENT SERVICES FOR GRANT FUNDING PROGRAMS		1.00	35,000.00		35,000.00
10606600 531000 - OFFICIAL/ADMINISTRATIVE					5,000.00
CDBG ADMINISTRATIVE COSTS / GRANT FUNDED FUNDING TO MANAGE CDBG PROGRAMS		1.00	5,000.00		5,000.00
10606600 532200 - PROFESSIONAL DEVELOPMENT					2,000.00
TRAINING COURSES FOR STAFF TRAINING TO KEEP STAFF CURRENT ON CDBG RULES AND REGULATIONS		1.00	2,000.00		2,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606600 533200 - LEGAL					500.00
		1.00	500.00		500.00
LEGAL SERVICE / SHERIFF REQUIRED TO SERVE ORDERS & VIOLATIONS					
10606600 533500 - LAND & BUILDING SERVICES					2,500.00
		1.00	2,500.00		2,500.00
COSTS FOR REDEVELOPMENT PROJECTS FUNDS TO ASSIST IN SPECIAL CIRCUMSTANCES SUCH AS ENGINEERING OR ARCHITECTUAL SERVICES					
10606600 553100 - TELEPHONE					1,455.00
		3.00	485.00		1,455.00
OFFICE TELEPHONE SERVICES 3 PHONE LINES FOR CD OFFICE					
10606600 553500 - POSTAGE					500.00
		1.00	500.00		500.00
MAILINGS FOR COMMUNITY DEVELOPMENT PROJECTS MAILINGS FOR OFFICE FUNCTIONS					
10606600 554000 - ADVERTISING					1,000.00
		1.00	1,000.00		1,000.00
PROCUREMENT OF PROFESSIONAL SERVICES RFP & RFQ ADVERTISING					
10606600 555100 - COPYING & REPRODUCTION					2,000.00
		1.00	2,000.00		2,000.00
SUPPLIES AND MAINTENANCE FOR COPIER FUNDS TO OPERATE OFFICE COPIER					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606600 558000 - TRAVEL					400.00
MILEAGE REIMBURSEMENT FOR USE OF PERSONAL VEHICLES OFFICE STAFF USES PERSONAL VEHICLES FOR SITE VISITS		1.00	400.00		400.00
10606600 561200 - OFFICE SUPPLIES					750.00
GENERAL OFFICE SUPPLIES OFFICE SUPPLIES TO RUN THE CD OFFICE		1.00	750.00		750.00
10606600 561600 - SAFETY SUPPLIES/MATERIALS					100.00
INSPECTIONAL EQUIPMENT FLASHLIGHTS, VESTS, GLOVES, MEASUING TAPE		1.00	100.00		100.00
10606600 563000 - FOOD/FOOD RELATED					200.00
FOOD FOR PUBLIC EVENTS FOR PUBLIC OUTREACH PROGRAM		1.00	200.00		200.00
10606600 564300 - PUBLICATIONS & PERIODICALS					200.00
NEWS PAPERS AND PUBLICATIONS TRADE RELATED MATERIALS		1.00	200.00		200.00
10606600 573300 - FURNITURE & FIXTURES					500.00
OFFICE FURNITURE REPLACEMENT OF FURNITURE AS NEEDED		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606600 581000 - DUES & FEES & SUBSCRIPTIONS					2,500.00
		1.00	2,500.00		2,500.00
MEMBERSHIP FOR TRADE ORGANIZATIONS CT MAIN STREET & NATIONAL CD ASSOCIATION					

TOTAL COMMUNITY DEVELOPMENT 213,244.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10606800-511000	SALARIES	231,757	264,066	264,066	383,970	349,390
10606800-512000	SALARIES - PART TIME	45,206	20,000	20,000	0	20,000
10606800-514000	OVERTIME	20,701	10,000	10,000	15,000	15,000
10606800-516000	STIPEND	1,235	1,260	1,260	2,353	1,315
		298,899	295,326	295,326	401,323	385,705
52 PERSONAL SERVICES - EMPL BENEFITS						
10606800-521000	HEALTH/MEDICAL INSURANCE	37,150	32,744	32,744	58,083	58,083
10606800-521500	LIFE INSURANCE	870	1,120	1,120	1,158	965
10606800-522000	SOCIAL SECURITY (FICA)	18,082	18,544	18,544	24,737	23,833
10606800-522100	MEDICARE	4,229	4,337	4,337	5,789	5,316
10606800-526000	WORKERS COMPENSATION	3,333	4,558	4,558	4,558	6,162
		63,664	61,303	61,303	94,325	94,359
53 PURCHASED PROF & TECHNICAL						
10606800-532200	PROFESSIONAL DEVELOPMENT	549	1,500	1,500	1,500	1,500
10606800-533400	TECHNOLOGICAL SERVICES	0	0	43,000	0	0
10606800-533500	LAND & BUILDING SERVICES	0	1,000	1,000	1,000	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	0	3,000	3,000	3,000	3,000
		549	5,500	48,500	5,500	5,500
54 PURCHASED PROPERTY SERVICES						
10606800-543200	EQUIPMENT REPAIR & MAINT	77	300	300	300	300
		77	300	300	300	300
55 OTHER PURCHASED SERVICES						
10606800-553100	TELEPHONE	3,009	3,140	3,140	3,140	3,140
10606800-553500	POSTAGE	1,206	1,000	1,000	1,000	1,000
10606800-555000	PRINTING & REPRODUCTION	254	800	800	800	800
10606800-555100	COPYING & REPRODUCTION	1,263	2,500	2,500	2,500	2,500
10606800-556000	TRAVEL	233	400	400	400	400
		5,965	7,840	7,840	7,840	7,840
56 SUPPLIES/MATERIALS						
10606800-561200	OFFICE SUPPLIES	457	1,200	1,200	1,200	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	700	700	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	99	200	200	200	200
10606800-562600	GASOLINE	2,391	3,000	3,000	3,000	3,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	200	200	200	200
		2,947	5,300	5,300	5,300	5,300
57 PROPERTY						
10606800-573300	FURNITURE & FIXTURES	0	0	0	2,000	2,000
		0	0	0	2,000	2,000
58 OTHER OBJECTS						
10606800-581000	DUES & FEES & SUBSCRIPTIONS	297	700	700	700	700
		297	700	700	700	700
TOTAL for: BUILDING INSPECTION		372,398	376,269	419,269	517,288	501,704

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

Position Classification	Positions and Budget					
	CURRENT		DEPARTMENT		PROPOSED	
BLDG PERMIT TECH ASSISTANT		0	1.00	34,580		0
BUILDING OFFICIAL	1.00	94,452	1.00	96,341	1.00	96,341
BUILDING PERMIT TECHNICIAN	1.00	42,840	1.00	43,840	1.00	43,840
HOUSING CODE INSPECTOR		0	1.00	69,891	1.00	69,891
ASSISTANT BULDING OFFICIAL	2.00	136,586	2.00	139,318	2.00	139,318
PART TIME		20,000		0		20,000
	4.00	**293,878**	**6.00**	**383,970**	**5.00**	**369,390**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0068 BUILDING INSPECTION					
10606800 511000 - SALARIES					349,390.00
CAMPBELL LINDA BUILDING PERMIT TECHNICIAN (4704)		.00	43,840.00		43,840.00
POULIN JENICE ASSISTANT BULDING OFFICIAL (10397)		1.00	69,659.00		69,659.00
VIVIAN GARY ASSISTANT BULDING OFFICIAL (11109)		1.00	69,659.00		69,659.00
TAYLOR JAMES BUILDING OFFICIAL (3185)		1.00	96,341.00		96,341.00
METCALF RICHARD ASS BLD OF		1.00	69,891.00		69,891.00
ACEVEDO DAWINDA MARIA ASSISTANT BUILDING PERMIT TECH ASSBLDPEMTECH		1.00	.00		.00
10606800 512000 - SALARIES - PART TIME					20,000.00
		1.00	20,000.00		20,000.00
10606800 514000 - OVERTIME					15,000.00
10606800 516000 - STIPEND					1,315.20
CAMPBELL LINDA BUILDING PERMIT TECHNICIAN (4704)		1.00	1,315.20		1,315.20
ACEVEDO DAWINDA MARIA ASSBLDPEMTECH		1.00	.00		.00
10606800 521000 - HEALTH/MEDICAL INSURANCE					58,083.00
CAMPBELL LINDA BUILDING PERMIT TECHNICIAN (4704)		1.00	1,500.00		1,500.00
CAMPBELL LINDA CIGNA DENTAL TOWN		.00	1,518.00		1,518.00
CAMPBELL LINDA CIGNA HEALTH TOWN		.00	10,831.00		10,831.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
POULIN JENICE CIGNA DENTAL TOWN		.00	549.00		549.00
POULIN JENICE CIGNA HEALTH TOWN		.00	8,009.00		8,009.00
TAYLOR JAMES CIGNA DENTAL TOWN		.00	1,427.00		1,427.00
TAYLOR JAMES CIGNA HEALTH TOWN		.00	16,411.00		16,411.00
METCALF RICHARD CIGNA HEALTH TOWN		.00	16,411.00		16,411.00
METCALF RICHARD CIGNA DENTAL TOWN		.00	1,427.00		1,427.00
10606800 521500 - LIFE INSURANCE					965.00
CAMPBELL LINDA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CAMPBELL LINDA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
CAMPBELL LINDA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
POULIN JENICE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
POULIN JENICE FORT DEARBORN 100000 LIFE		.00	168.00		168.00
VIVIAN GARY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
VIVIAN GARY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
VIVIAN GARY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
TAYLOR JAMES AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
TAYLOR JAMES		.00	168.00		168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 100000 LIFE		.00	21.00		21.00
TAYLOR JAMES FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
POULIN JENICE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
METCALF RICHARD FORT DEARBORN 50 DISABILITY		1.00	.00		.00
ACEVEDO DAWINDA MARIA FORT DEARBORN 50 DISABILITY		1.00	.00		.00
ACEVEDO DAWINDA MARIA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
METCALF RICHARD AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
METCALF RICHARD FORT DEARBORN 100000 LIFE		1.00	.00		.00
ACEVEDO DAWINDA MARIA FORT DEARBORN 100000 LIFE					
10606800 522000 - SOCIAL SECURITY (FICA)					23,833.00
CAMPBELL LINDA FICA TOWN		1.00	2,719.00		2,719.00
POULIN JENICE FICA TOWN		1.00	4,319.00		4,319.00
VIVIAN GARY FICA TOWN		.00	4,319.00		4,319.00
TAYLOR JAMES FICA TOWN		1.00	5,974.00		5,974.00
METCALF RICHARD FICA TOWN		1.00	4,332.00		4,332.00
ACEVEDO DAWINDA MARIA FICA TOWN		1.00	1,240.00		1,240.00
OVERTIME FICA TOWN		.00	930.00		930.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606800 522100 - MEDICARE					5,316.00
CAMPBELL LINDA MEDICARE TOWN		.00	636.00		636.00
POULIN JENICE MEDICARE TOWN		.00	1,011.00		1,011.00
VIVIAN GARY MEDICARE TOWN		.00	1,011.00		1,011.00
TAYLOR JAMES MEDICARE TOWN		.00	1,397.00		1,397.00
ACEVEDO DAWINDA MARIA MEDICARE TOWN		1.00	29.00		29.00
METCALF RICHARD MEDICARE TOWN		.00	1,014.00		1,014.00
OVERTIME MEDICARE TOWN		.00	218.00		218.00
10606800 526000 - WORKERS COMPENSATION					6,162.00
WORKERS COMP ALLOCATION		1.00	6,162.00		6,162.00
10606800 532200 - PROFESSIONAL DEVELOPMENT					1,500.00
Required in-service training for professional staff.		1.00	1,500.00		1,500.00
10606800 533500 - LAND & BUILDING SERVICES					1,000.00
Professional support from NFPA.		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606800 533900 - OTHER PROFESSIONAL SERVICES					3,000.00
		1.00	3,000.00		3,000.00
Contract inspectors for emergencies, other outside contracts.					
10606800 543200 - EQUIPMENT REPAIR & MAINT					300.00
		1.00	300.00		300.00
Service of typewriters and cash register.					
10606800 553100 - TELEPHONE					3,140.00
		4.00	485.00		1,940.00
Office lines.					
		1.00	1,200.00		1,200.00
Cell phones.					
10606800 553500 - POSTAGE					1,000.00
		1.00	1,000.00		1,000.00
Mailing permits and other correspondence.					
10606800 555000 - PRINTING & REPRODUCTION					800.00
		1.00	800.00		800.00
Business cards, permit applications, inspection forms, etc.					
10606800 555100 - COPYING & REPRODUCTION					2,500.00
		1.00	2,500.00		2,500.00
Copy machine assessments.					
10606800 558000 - TRAVEL					400.00
		1.00	400.00		400.00
For emergency responses, training seminars, and other department related travel.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606800 561200 - OFFICE SUPPLIES					1,200.00
Printer ink & toner, card stock for printing permits, sundry items. Shelves for attic plans storage.		1.00	1,200.00		1,200.00
10606800 561300 - TECHNOLOGY SUPPLIE/MATERIAL					700.00
Code books and reference standards.		1.00	700.00		700.00
10606800 561600 - SAFETY SUPPLIES/MATERIALS					200.00
Batteries for lights, hard hats, safety vests, ear protection, other PPE.		1.00	200.00		200.00
10606800 562600 - GASOLINE					3,000.00
Fuel to make the inspectors' cars go.		1.00	3,000.00		3,000.00
10606800 564300 - PUBLICATIONS & PERIODICALS					200.00
Trade related publications and cost estimating subscriptions.		1.00	200.00		200.00
10606800 573300 - FURNITURE & FIXTURES					2,000.00
BUILDING PLANS STORAGE SHELVES		.00	2,000.00		2,000.00
10606800 581000 - DUES & FEES & SUBSCRIPTIONS					700.00
State mandated membership in ICC, other professional inspector memberships.		1.00	700.00		700.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL BUILDING INSPECTION				501,704.20

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | Dept/Agency: DEVELOPMENT SERVICES | Activity: CODE ENFORCEMENT | Code: 6000 - 0069

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10606900-511000	SALARIES	0	121,711	121,711	0	0
10606900-512000	SALARIES - PART TIME	0	39,302	39,302	80,000	80,000
		0	161,013	161,013	80,000	80,000
52 PERSONAL SERVICES - EMPL BENEFITS						
10606900-521000	HEALTH/MEDICAL INSURANCE	0	35,060	35,060	0	0
10606900-521500	LIFE INSURANCE	0	555	555	0	0
10606900-522000	SOCIAL SECURITY (FICA)	0	11,814	11,814	4,960	4,960
10606900-522100	MEDICARE	0	2,551	2,551	1,160	1,160
10606900-526000	WORKERS COMPENSATION	0	2,761	2,761	2,761	1,282
		0	52,741	52,741	8,881	7,402
53 PURCHASED PROF & TECHNICAL						
10606900-532200	PROFESSIONAL DEVELOPMENT	0	0	0	4,000	4,000
10606900-533200	LEGAL	0	1,000	1,000	1,000	1,000
		0	1,000	1,000	5,000	5,000
55 OTHER PURCHASED SERVICES						
10606900-553100	TELEPHONE	0	3,255	3,255	4,655	4,655
10606900-553500	POSTAGE	0	1,500	1,500	2,500	2,500
10606900-554000	ADVERTISING	0	3,200	3,200	3,200	3,200
10606900-555100	COPYING & REPRODUCTION	0	800	800	600	600
10606900-558000	TRAVEL	0	300	300	300	300
		0	9,055	9,055	11,255	11,255
56 SUPPLIES/MATERIALS						
10606900-561200	OFFICE SUPPLIES	0	300	300	400	400
10606900-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	800	800	500	500
10606900-561600	SAFETY SUPPLIES/MATERIALS	0	250	250	250	250
10606900-562600	GASOLINE	0	1,800	1,800	2,000	2,000
10606900-564300	PUBLICATIONS & PERIODICALS	0	200	200	200	200
		0	3,350	3,350	3,350	3,350
58 OTHER OBJECTS						
10606900-581000	DUES & FEES & SUBSCRIPTIONS	0	50	50	200	200
		0	50	50	200	200
TOTAL for: CODE ENFORCEMENT		0	227,209	227,209	108,686	107,207
TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND		$1,203,648	$1,479,419	$1,636,019	$1,691,189	$1,614,043

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

	Positions and Budget		
Position Classification	CURRENT	DEPARTMENT	PROPOSED
PART TIME	39,302	80,000	80,000
	39,302	**80,000**	**80,000**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0069 CODE ENFORCEMENT				
10606900 512000 - SALARIES - PART TIME				80,000.00
ZONING ENFORCEMENT & PROPERTY MAINTENANCE INSPECTORS		4.00	20,000.00	80,000.00
10606900 522000 - SOCIAL SECURITY (FICA)				4,960.00
FICA		.00	4,960.00	4,960.00
10606900 522100 - MEDICARE				1,160.00
MEDICARE		.00	1,160.00	1,160.00
10606900 526000 - WORKERS COMPENSATION				1,282.00
WORKERS COMP		1.00	1,282.00	1,282.00
10606900 532200 - PROFESSIONAL DEVELOPMENT				4,000.00
CAZEO TRAINING FOR 4 ZONING INSPECTORS CAZEO TRAINING AS REQUIRED		4.00	1,000.00	4,000.00
10606900 533200 - LEGAL				1,000.00
FUNDS FOR SHERIFF SERVICES TO SERVE ORDERS AND VIOLATION NOTICES		1.00	1,000.00	1,000.00
10606900 553100 - TELEPHONE				4,655.00
CELL PHONE SERVICES CELL PHONES FOR INSPECTIONAL STAFF		4.00	800.00	3,200.00
OFFICE PHONES / IT PHONE SERVICE FOR CE OFFICES		3.00	485.00	1,455.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606900 553500 - POSTAGE					2,500.00
CODE ENFORCEMENT POSTAGE REQUIRED MAILINGS FOR VIOLATION NOTICES AND CERTIFIED MAIL		1.00	2,500.00		2,500.00
10606900 554000 - ADVERTISING					3,200.00
LEGAL ADVERTISING REQUIRE POSTINGS FOR VIOLATIONS		1.00	3,200.00		3,200.00
10606900 555100 - COPYING & REPRODUCTION					600.00
SHARED COPY SERVICES OFFICE COPIER SERVICES AS REQUIRED		1.00	600.00		600.00
10606900 558000 - TRAVEL					300.00
TRAVEL EXPENSES REIMBUSEMENT FOR TRAVEL WITH PERSONAL VEHICLES		1.00	300.00		300.00
10606900 561200 - OFFICE SUPPLIES					400.00
CODE ENFORCEMENT OFFICE SUPPLIES OFFICE SUPPLIES FOR CODE ENFORCEMENT FUNCTIONS		1.00	400.00		400.00
10606900 561300 - TECHNOLOGY SUPPLIE/MATERIAL					500.00
OFFICE PRINTER PRINTER MAINTENACE AND SUPPLIES		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
10606900 561600 - SAFETY SUPPLIES/MATERIALS					250.00
INSPECTIONAL EQUIPMENT FLASHLIGHTS, VESTS, GLOVES, MEASURING TAPES, ETC.		1.00	250.00		250.00
10606900 562600 - GASOLINE					2,000.00
GAS FOR 2 VEHICLES GAS FOR INSPECTIONAL VEHCLES		2.00	1,000.00		2,000.00
10606900 564300 - PUBLICATIONS & PERIODICALS					200.00
PUBLICATIONS AND NEWSPAPERS TRADE PUBLICATIONS AND RESEARCH TOOLS		1.00	200.00		200.00
10606900 581000 - DUES & FEES & SUBSCRIPTIONS					200.00
STAFF MEMBERSHIP DUES FOR CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS CAZEO MEMBERSHIP AS REQUIRED		4.00	50.00		200.00
TOTAL CODE ENFORCEMENT					107,207.00
TOTAL DEVELOPMENT SERVICES					1,514,043.20

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TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND
Dept./Agency: BOARDS & COMMISSIONS
Code: 1900 - 0905

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
10190905 BOARD OF ASSESSMENT APPEALS	4,822	4,721	4,721	4,721	4,800
10190922 ENFIELD REVITALIZATION COMM	759	2,000	2,000	2,000	2,000
10190925 ETHICS COMMITTEE	80	500	500	500	500
10190955 BEAUTIFICATION COMMITTEE	1,544	9,500	9,500	16,000	9,500
10190960 HISTORIC DISTRICT COMMISSION	1,541	3,000	3,000	3,000	3,000
10190970 FAIR RENT COMMISSION	0	500	500	500	500
10190990 CULTURAL ARTS COMMITTEE	9,000	9,000	9,000	9,000	9,000
10190991 PRISON/TOWN LIASION COMMITTEE	775	500	500	500	500
10190993 LOAN REVIEW COMMITTEE	97	500	500	500	500
10190995 LAND USE COMMISSION	194	40,658	55,658	40,922	41,892
10190996 ECONOMIC DEVELOPMENT COMMITTEE	41	500	500	500	5,000
10190997 COMMUNITY EMERGENCY RESP TEAM	1,181	7,125	7,125	7,125	7,125
PROGRAM TOTAL	$20,033	$78,504	$93,504	$85,268	$84,317

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND
Dept./Agency: NON-TOWN AGENCIES
Code: 7000 - 0710

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
10700710 CAPITAL REGION COUNCIL OF GOVT	29,402	29,402	29,402	29,402	31,639
10700712 CAPITAL REGION GROWTH COUNCIL	8,937	8,937	8,937	8,937	8,937
10700715 ENFIELD CEMETERY ASSOCIATION	34,286	34,286	34,286	34,286	36,000
10700716 ENFIELD HISTORICAL SOCIETY	15,086	15,086	15,086	15,086	16,358
10700720 CT CONF OF MUNICIPALITIES	32,147	32,147	32,147	32,147	32,147
10700725 NATIONAL LEAGUE OF CITIES	3,813	3,813	3,813	3,813	3,813
10700730 ENFIELD VETERANS COUNCIL	38,500	45,000	45,000	45,000	45,000
10700735 DISTRICT FIRE MARSHALL	646	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	199,746	208,562	208,562	208,562	208,974
10700770 CLEAN ENERGY COMMITTEE	0	1,500	1,500	1,500	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	62,722	62,000	62,000	62,000	62,000
10700782 SAFE GRADUATION COMMITTEE	0	1,000	1,000	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	5,805	5,878	5,878	5,878	5,805
10700796 HOUSING ED RESOURCE	3,500	3,500	3,500	3,500	3,750
10700797 CT RIVER ASSEMBLY	0	500	500	500	500
10700798 ATHLETIC HALL OF FAME	1,400	1,400	1,400	1,400	1,400
PROGRAM TOTAL	$435,990	$454,011	$454,011	$454,011	$459,823

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
53 PURCHASED PROF & TECHNICAL						
10800090-530000	PURCHASED PROF. & TECHNICAL	39,000	39,000	39,000	55,000	55,000
		39,000	39,000	39,000	55,000	55,000
55 OTHER PURCHASED SERVICES						
10800090-552100	GENERAL LIABILITY INSURANCE	130,810	130,810	130,810	0	0
10800090-552200	PROPERTY INSURANCE	40,170	40,170	40,170	166,323	166,323
10800090-552300	FLEET/VEHICLE INSURANCE	165,830	165,830	165,830	142,057	142,057
10800090-552500	BONDS	5,000	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	97,850	97,850	97,850	130,877	130,877
10800090-552700	OTHER LIABILITY INSURANCE	0	20,600	20,600	22,404	22,404
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	153,600	133,000	133,000	360,000	185,000
		593,260	593,260	593,260	826,661	651,661
TOTAL for: LIABILTY AND OTHER INSURANCE		$632,260	$632,260	$632,260	$881,661	$706,661

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	**PERSONAL SERVICES - SALARIES**					
10800091-519000	EMPLOYEE SEPARATION PAY	141,464	35,000	35,000	35,000	35,000
		141,464	35,000	35,000	35,000	35,000
52	**PERSONAL SERVICES - EMPL BENEFITS**					
10800091-521000	HEALTH/MEDICAL INSURANCE	257,277	266,750	257,650	325,000	276,800
10800091-521500	LIFE INSURANCE	14,167	0	9,100	9,100	9,100
10800091-522000	SOCIAL SECURITY (FICA)	5,652	0	0	0	0
10800091-522100	MEDICARE	1,449	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,152,860	1,122,675	1,122,675	1,102,675	1,297,866
10800091-523100	PENSION - POLICE	1,377,840	1,400,000	1,400,000	1,400,000	1,600,000
		2,809,345	2,789,425	2,789,425	2,836,775	3,183,766
TOTAL for: PENSION AND RETIREMENT CHARGES		$2,950,809	$2,824,425	$2,824,425	$2,871,775	$3,218,766

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
54 PURCHASED PROPERTY SERVICES						
10800092-541100	WATER/SEWERAGE	1,010,353	1,007,590	1,007,590	1,044,740	1,044,740
		1,010,353	1,007,590	1,007,590	1,044,740	1,044,740
56 SUPPLIES/MATERIALS						
10800092-562200	ELECTRICITY	394,308	435,000	435,000	469,447	437,300
10800092-562600	GASOLINE	314,886	140,000	140,000	140,000	140,000
		709,193	575,000	575,000	609,447	577,300
58 OTHER OBJECTS						
10800092-584000	CONTINGENCY	0	325,000	304,000	325,000	300,000
		0	325,000	304,000	325,000	300,000
59 TRANSFERS OUT						
10800092-593010	TRANSFERS TO CAPITAL	3,518,688	2,115,338	2,115,338	2,048,006	2,960,620
10800092-593012	TRANSFERS TO IT	2,670,628	2,703,786	2,834,652	2,523,786	1,957,166
10800092-593014	TRANSFERS TO SPEC REV	47,675	0	40,675	0	0
10800092-593018	TRANSFERS TO RECREATION	342,344	361,423	361,423	361,423	358,052
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,913,768	1,937,128	1,937,128	1,937,128	2,608,234
10800092-593035	TRANSFERS TO EMS	722,435	830,738	830,738	830,738	783,418
10800092-593040	TRANSFERS TO OPEB	150,000	150,000	150,000	150,000	125,000
10800092-593050	TRANSFERS TO DOG FUND	11,990	11,990	11,990	11,990	11,990
10800092-593060	TRANSFERS TO REVAL FUND	0	90,000	90,000	153,000	61,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	384,000	384,000	384,000	300,000
		9,377,718	8,584,403	8,755,944	8,400,071	9,165,480
TOTAL for: TRANSFERS OUT AND CONTINGENCY		$11,097,264	$10,491,993	$10,642,534	$10,379,258	$11,087,520

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
53	PURCHASED PROF & TECHNICAL					
10800096-533100	FINANCIAL/AUDIT	32,155	100,000	100,000	100,000	90,000
		32,155	100,000	100,000	100,000	90,000
58	OTHER OBJECTS					
10800096-583000	INTEREST	930,818	843,888	843,888	2,012,455	1,512,455
		930,818	843,888	843,888	2,012,455	1,512,455
59	TRANSFERS OUT					
10800096-591000	REDEMPTION OF PRINCIPAL	2,525,000	2,860,000	2,860,000	2,865,000	2,865,000
10800096-592000	LEASE PAYMENTS	30,808	998,133	998,133	999,392	999,392
		2,555,808	3,858,133	3,858,133	3,864,392	3,864,392
TOTAL for: DEBT SERVICE		$3,518,781	$4,802,021	$4,802,021	$5,976,847	$5,466,847
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		$18,199,114	$18,750,699	$18,901,240	$20,109,541	$20,479,794

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
CHARGES FOR SERVICES	2,271,187	2,160,000	2,160,000	2,200,000
MISCELLANEOUS REVENUE	2,506	0	0	0
GENERAL FUND TRANSFERS	722,435	830,738	830,738	783,418
INTRAGOVERNMENTAL TRANSFERS	0	120,000	120,000	0
	$2,996,131	$3,110,738	$3,110,738	$2,983,418

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
25222000-511000	SALARIES	1,081,811	1,261,853	1,261,853	1,252,726	1,252,726
25222000-512000	SALARIES - PART TIME	100,861	75,000	75,000	83,000	83,000
25222000-514000	OVERTIME	272,925	167,611	167,611	200,000	200,000
25222000-516000	STIPEND	10,459	11,434	11,434	13,062	13,062
		1,466,056	1,515,898	1,515,898	1,548,788	1,548,788
52 PERSONAL SERVICES - EMPL BENEFITS						
25222000-521000	HEALTH/MEDICAL INSURANCE	336,830	377,272	377,272	429,515	421,376
25222000-521500	LIFE INSURANCE	4,257	4,694	4,694	3,094	3,094
25222000-522000	SOCIAL SECURITY (FICA)	87,080	93,770	93,770	91,026	91,026
25222000-522100	MEDICARE	20,365	21,941	21,941	21,299	21,299
25222000-529100	BENEFITS COMPLIANCE	0	2,073	2,073	0	0
		448,533	499,750	499,750	544,934	536,794
53 PURCHASED PROF & TECHNICAL						
25222000-532200	PROFESSIONAL DEVELOPMENT	5,912	8,285	8,285	18,200	18,200
25222000-533300	HEALTH SERVICES	0	0	0	11,815	11,815
25222000-533400	TECHNOLOGICAL SERVICES	7,156	8,292	8,292	14,000	14,000
25222000-533900	OTHER PROFESSIONAL SERVICES	122,716	86,400	86,400	97,200	97,200
		135,784	102,977	102,977	141,215	141,215
54 PURCHASED PROPERTY SERVICES						
25222000-542100	DISPOSAL SERVICES	675	1,800	1,800	1,800	1,800
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	117,344	120,276	120,276	120,276	120,276
		118,019	122,076	122,076	122,076	122,076
55 OTHER PURCHASED SERVICES						
25222000-550000	OTHER PURCHASED SERVICES	12,020	27,153	35,153	20,006	20,006
25222000-553100	TELEPHONE	8,905	25,925	17,925	10,820	10,820
25222000-553500	POSTAGE	521	700	700	700	700
25222000-554000	ADVERTISING	3,195	6,403	6,403	750	750
25226056-555000	PRINTING & REPRODUCTION	0	1,000	1,000	1,000	1,000
25222000-555100	COPYING & REPRODUCTION	0	750	750	750	750
25222000-558000	TRAVEL	125	2,766	2,766	1,500	1,500
		24,766	64,697	64,697	35,526	35,526
56 SUPPLIES/MATERIALS						
25222000-561200	OFFICE SUPPLIES	1,263	2,250	2,250	2,250	2,250
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS	0	1,350	1,350	1,350	1,350
25222000-561600	SAFETY SUPPLIES/MATERIALS	1,474	4,300	27,920	4,720	4,720
25226056-561900	OTHER SUPPLIES AND MATERIALS	122,210	150,000	150,000	150,000	150,000
25222000-562600	GASOLINE	57,891	72,000	72,000	72,000	72,000
25222000-564300	PUBLICATIONS & PERIODICALS	0	830	830	0	0
25222000-565000	UNIFORMS	15,331	18,000	18,000	18,000	18,000
		198,169	248,730	272,350	248,320	248,320
57 PROPERTY						
25222000-573200	VEHICLES	0	155,000	335,385	115,000	0
25222000-573300	FURNITURE & FIXTURES	109	485	485	485	485
25222000-573900	OTHER EQUIPMENT	31,693	52,926	52,926	60,886	33,960
		31,802	208,411	388,796	176,371	34,445
58 OTHER OBJECTS						
25222000-581000	DUES & FEES & SUBSCRIPTIONS	4,347	5,005	5,005	11,059	11,059
		4,347	5,005	5,005	11,059	11,059
TOTAL for: EMERGENCY MEDICAL		2,427,476	2,767,543	2,971,548	2,828,288	2,678,223

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF EMS	1.00	88,488	1.00	88,488	1.00	88,488
EMS CAPTAIN	1.00	69,707	1.00	69,707	1.00	69,707
EMS SUPERVISOR	4.00	223,789	4.00	223,789	4.00	223,789
EMT TIER I	3.00	105,396	3.00	105,396	3.00	105,396
PARAMEDIC TIER I	1.00	48,943	1.00	48,943	1.00	48,943
EMT TIER II	9.00	311,153	9.00	299,838	9.00	299,838
PARAMEDIC TIER II	9.00	412,821	9.00	416,565	9.00	416,565
	28.00	**1,260,297**	**28.00**	**1,252,726**	**28.00**	**1,252,726**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52	**PERSONAL SERVICES - EMPL BENEFITS**					
25209090-526000	WORKERS COMPENSATION	178,844	182,543	182,543	182,543	129,624
		178,844	182,543	182,543	182,543	129,624
55	**OTHER PURCHASED SERVICES**					
25209090-552100	GENERAL LIABILITY INSURANCE	17,176	17,176	17,176	19,872	19,872
25209090-552300	FLEET/VEHICLE INSURANCE	17,417	17,417	17,417	13,067	13,067
		34,593	34,593	34,593	32,939	32,939
TOTAL for: LIABILITY AND OTHER INSURANCES		213,437	217,136	217,136	215,482	162,563

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS					
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	104,162	126,059	126,059	126,059	142,631
		104,162	126,059	126,059	126,059	142,631
TOTAL for: PENSION AND RETIREE CHARGES		104,162	126,059	126,059	126,059	142,631
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES		$2,746,075	$3,110,738	$3,314,743	$3,169,829	$2,983,417

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

		VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
2200	EMERGENCY MEDICAL SERVICES				
0022	EMERGENCY MEDICAL				
25222000	511000 - SALARIES				1,252,726.00
	VACANT000346 POSITION PARAMEDIC TIER II (346)		1.00	47,653.00	47,653.00
	VACANT000347 POSITION EMT TIER II (347)		1.00	32,615.00	32,615.00
	DEBOWSKA ANNA EMT TIER II (1509)		1.00	35,132.00	35,132.00
	BEAUDOIN MARK EMT TIER I (4129)		1.00	35,132.00	35,132.00
	ELLIS PATRICIA EMT TIER II (7401)		1.00	32,615.00	32,615.00
	MEHL THERESA EMT TIER I (7802)		1.00	35,132.00	35,132.00
	TAYLOR KEITH EMT TIER I (7926)		1.00	35,132.00	35,132.00
	LOWE ROBERT PARAMEDIC TIER I (8539)		1.00	48,943.00	48,943.00
	ADAMS STEVEN PARAMEDIC TIER II (9189)		1.00	45,178.00	45,178.00
	MORISSET JONATHAN EMS SUPERVISOR (9683)		1.00	56,223.00	56,223.00
	AMENDOLA CHRISTOPHER EMT TIER II (9685)		1.00	32,615.00	32,615.00
	CLARK JARROD PARAMEDIC TIER II (10269)		1.00	45,178.00	45,178.00
	ROELLIG JAMES PARAMEDIC TIER II (10652)		1.00	45,178.00	45,178.00
	MAYO MICHAEL PARAMEDIC TIER II (10850)		1.00	46,426.00	46,426.00
	DOBBERT JONATHAN EMT TIER II (10851)		1.00	32,615.00	32,615.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
HUFFMAN ADAM EMT TIER II (10955)		1.00	35,132.00		35,132.00
MASTEN CHRISTOPHER PARAMEDIC TIER II (10959)		1.00	48,943.00		48,943.00
MALONEY SHAWN EMT TIER II (10967)		1.00	35,132.00		35,132.00
PAYNE SCOTT EMT TIER II (11213)		1.00	32,615.00		32,615.00
DURANTE STACEY PARAMEDIC TIER II (11214)		1.00	45,178.00		45,178.00
THOMAS LUKE PARAMEDIC TIER II (11249)		1.00	45,178.00		45,178.00
TITTARELLI NICOLE EMT TIER II (11360)		1.00	31,367.00		31,367.00
CROSSKEY MARNIE PARAMEDIC TIER II (11408)		1.00	47,653.00		47,653.00
WIEMOKLY GARY DIRECTOR OF EMS (9609)		1.00	88,488.00		88,488.00
VACANT000314 POSITION EMS SUPERVISOR (314)		.00	55,120.00		55,120.00
CUSHING TODD EMS SUPERVISOR (3671)		1.00	56,223.00		56,223.00
MALONEY ERIN EMS CAPTAIN (5751)		1.00	69,707.00		69,707.00
BRADY BRIAN EMS SUPERVISOR (10246)		1.00	56,223.00		56,223.00
25222000 512000 - SALARIES - PART TIME					83,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
25222000 514000 - OVERTIME				200,000.00
25222000 516000 - STIPEND				13,062.00
MORISSET JONATHAN EMS SUPERVISOR (9683)		1.00	1,687.00	1,687.00
WIEMOKLY GARY DIRECTOR OF EMS (9609)		1.00	2,655.00	2,655.00
VACANT000314 POSITION EMS SUPERVISOR (314)		1.00	1,654.00	1,654.00
CUSHING TODD EMS SUPERVISOR (3671)		1.00	1,687.00	1,687.00
MALONEY ERIN EMS CAPTAIN (5751)		1.00	2,092.00	2,092.00
BRADY BRIAN EMS SUPERVISOR (10246)		1.00	1,687.00	1,687.00
REIMBURSEMENT TOWARDS CT PARAMEDIC LICENSE FEE. INCLUDES 10 FULL TIME PARAMEDICS, 4 PARAMEDIC LIEUTENANTS, CAPTAIN, AND CHIEF. REQUIRED LICENSE AT TIME OF HIRE AND THROUGHOUT EMPLOYMENT. FEE IS CONTRACTUAL UNION AGREEMENT FOR FULL-TIME PARAMEDICS.		16.00	100.00	1,600.00
25222000 521000 - HEALTH/MEDICAL INSURANCE				421,375.72
VACANT000346 POSITION CIGNA DENTAL TOWN		1.00	1,277.00	1,277.00
VACANT000346 POSITION CIGNA HEALTH TOWN		1.00	7,870.00	7,870.00
VACANT000347 POSITION CIGNA DENTAL TOWN		1.00	399.00	399.00
VACANT000347 POSITION CIGNA HEALTH TOWN		1.00	7,870.00	7,870.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	1,277.00		1,277.00
DEBOWSKA ANNA CIGNA DENTAL TOWN		1.00	20,456.00		20,456.00
DEBOWSKA ANNA CIGNA HEALTH TOWN		1.00	1,277.00		1,277.00
BEAUDOIN MARK CIGNA DENTAL TOWN		1.00	20,456.00		20,456.00
BEAUDOIN MARK CIGNA HEALTH TOWN		1.00	1,277.00		1,277.00
ELLIS PATRICIA CIGNA DENTAL TOWN		1.00	20,456.00		20,456.00
ELLIS PATRICIA CIGNA HEALTH TOWN		1.00	399.00		399.00
MEHL THERESA CIGNA DENTAL TOWN		1.00	7,870.00		7,870.00
MEHL THERESA CIGNA HEALTH TOWN		1.00	399.00		399.00
TAYLOR KEITH CIGNA DENTAL TOWN		1.00	7,870.00		7,870.00
TAYLOR KEITH CIGNA HEALTH TOWN		1.00	1,038.00		1,038.00
LOWE ROBERT CIGNA DENTAL TOWN		1.00	16,126.00		16,126.00
LOWE ROBERT CIGNA HEALTH TOWN		1.00	1,277.00		1,277.00
ADAMS STEVEN CIGNA DENTAL TOWN		1.00	20,456.00		20,456.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
ADAMS STEVEN CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
MORISSET JONATHAN EMS SUPERVISOR (9683)		.00	1,867.00	1,867.00
MORISSET JONATHAN CIGNA DENTAL TOWN		.00	16,249.00	16,249.00
MORISSET JONATHAN CIGNA HEALTH TOWN EMS SUPERVISOR (9683)		1.00	399.00	399.00
AMENDOLA CHRISTOPHER CIGNA DENTAL TOWN		1.00	7,870.00	7,870.00
AMENDOLA CHRISTOPHER CIGNA HEALTH TOWN		1.00	1,277.00	1,277.00
CLARK JARROD CIGNA DENTAL TOWN		1.00	20,456.00	20,456.00
CLARK JARROD CIGNA HEALTH TOWN		1.00	1,277.00	1,277.00
ROELLIG JAMES CIGNA DENTAL TOWN		1.00	20,456.00	20,456.00
ROELLIG JAMES CIGNA HEALTH TOWN		1.00	399.00	399.00
MAYO MICHAEL CIGNA DENTAL TOWN		1.00	7,870.00	7,870.00
MAYO MICHAEL CIGNA HEALTH TOWN		1.00	1,277.00	1,277.00
DOBBERT JONATHAN CIGNA DENTAL TOWN		1.00	20,456.00	20,456.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
DOBBERT JONATHAN CIGNA HEALTH TOWN		1.00	1,277.00	1,277.00
HUFFMAN ADAM CIGNA DENTAL TOWN		1.00	20,456.00	20,456.00
HUFFMAN ADAM CIGNA HEALTH TOWN		1.00	1,038.00	1,038.00
MASTEN CHRISTOPHER CIGNA DENTAL TOWN		1.00	16,126.00	16,126.00
MASTEN CHRISTOPHER CIGNA HEALTH TOWN		1.00	1,277.00	1,277.00
MALONEY SHAWN CIGNA DENTAL TOWN		1.00	20,456.00	20,456.00
MALONEY SHAWN CIGNA HEALTH TOWN		1.00	399.00	399.00
PAYNE SCOTT CIGNA DENTAL TOWN		1.00	7,870.00	7,870.00
PAYNE SCOTT CIGNA HEALTH TOWN		1.00	399.00	399.00
DURANTE STACEY CIGNA DENTAL TOWN		1.00	7,870.00	7,870.00
DURANTE STACEY CIGNA HEALTH TOWN		1.00	399.00	399.00
THOMAS LUKE CIGNA DENTAL TOWN		1.00	7,870.00	7,870.00
THOMAS LUKE CIGNA HEALTH TOWN		1.00	399.00	399.00
TITTARELLI				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
NICOLE CIGNA DENTAL TOWN		1.00	7,870.00	7,870.00
TITTARELLI NICOLE CIGNA HEALTH TOWN		1.00	1,038.00	1,038.00
CROSSKEY MARNIE CIGNA DENTAL TOWN		1.00	16,126.00	16,126.00
CROSSKEY MARNIE CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
WIEMOKLY GARY DIRECTOR OF EMS (9609)		1.00	1,468.00	1,468.00
WIEMOKLY GARY CIGNA DENTAL TOWN		1.00	10,478.00	10,478.00
WIEMOKLY GARY CIGNA HEALTH TOWN		1.00	1,867.00	1,867.00
VACANT000314 POSITION CIGNA DENTAL TOWN EMS SUPERVISOR (314)		1.00	20,695.72	20,695.72
VACANT000314 POSITION CIGNA HEALTH TOWN EMS SUPERVISOR (314)		1.00	1,500.00	1,500.00
CUSHING TODD EMS SUPERVISOR (3671)		1.00	584.00	584.00
CUSHING TODD CIGNA DENTAL TOWN		1.00	10,831.00	10,831.00
CUSHING TODD CIGNA HEALTH TOWN		1.00	750.00	750.00
MALONEY ERIN EMS CAPTAIN (5751)		1.00	565.00	565.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MALONEY ERIN CIGNA DENTAL TOWN		1.00	5,515.00	5,515.00
MALONEY ERIN CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
BRADY BRIAN EMS SUPERVISOR (10246)		1.00	1,518.00	1,518.00
BRADY BRIAN CIGNA DENTAL TOWN		1.00	10,831.00	10,831.00
BRADY BRIAN CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
VACANT000314 POSITION EMS SUPVSR				
25222000 521500 - LIFE INSURANCE				3,094.00
VACANT000346 POSITION AIG ADD30,000 ADDITIONAL LIFE		1.00	4.00	4.00
VACANT000346 POSITION EMS LIFE		1.00	84.00	84.00
VACANT000347 POSITION AIG ADD30,000 ADDITIONAL LIFE		1.00	4.00	4.00
VACANT000347 POSITION EMS LIFE		1.00	84.00	84.00
DEBOWSKA ANNA AIG ADD30,000 ADDITIONAL LIFE		1.00	4.00	4.00
DEBOWSKA ANNA EMS LIFE		1.00	84.00	84.00
BEAUDOIN MARK		1.00	4.00	4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
BEAUDOIN MARK EMS LIFE		1.00	4.00		4.00
ELLIS PATRICIA AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
ELLIS PATRICIA EMS LIFE		1.00	4.00		4.00
MEHL THERESA AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
MEHL THERESA EMS LIFE		1.00	4.00		4.00
TAYLOR KEITH AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
TAYLOR KEITH EMS LIFE		1.00	4.00		4.00
LOWE ROBERT AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
LOWE ROBERT EMS LIFE		1.00	4.00		4.00
ADAMS STEVEN AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
ADAMS STEVEN EMS LIFE		.00	4.00		4.00
MORISSET JONATHAN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MORISSET JONATHAN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MORISSET JONATHAN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY		1.00	4.00		4.00
AMENDOLA CHRISTOPHER AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
AMENDOLA CHRISTOPHER EMS LIFE		1.00	4.00		4.00
CLARK JARROD AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
CLARK JARROD EMS LIFE		1.00	4.00		4.00
ROELLIG JAMES AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
ROELLIG JAMES EMS LIFE		1.00	4.00		4.00
MAYO MICHAEL AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
MAYO MICHAEL EMS LIFE		1.00	4.00		4.00
DOBBERT JONATHAN AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
DOBBERT JONATHAN EMS LIFE		1.00	4.00		4.00
HUFFMAN ADAM AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
HUFFMAN ADAM EMS LIFE		1.00	4.00		4.00
MASTEN CHRISTOPHER AIG ADD30,000 ADDITIONAL LIFE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	84.00		84.00
MASTEN CHRISTOPHER EMS LIFE		1.00	4.00		4.00
MALONEY SHAWN AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
MALONEY SHAWN EMS LIFE		1.00	4.00		4.00
PAYNE SCOTT AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
PAYNE SCOTT EMS LIFE		1.00	4.00		4.00
DURANTE STACEY AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
DURANTE STACEY EMS LIFE		1.00	4.00		4.00
THOMAS LUKE AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
THOMAS LUKE EMS LIFE		1.00	4.00		4.00
TITTARELLI NICOLE AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
TITTARELLI NICOLE EMS LIFE		1.00	4.00		4.00
CROSSKEY MARNIE AIG ADD30,000 ADDITIONAL LIFE		1.00	84.00		84.00
CROSSKEY MARNIE EMS LIFE		1.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
WIEMOKLY GARY AIG ADD30,000 ADDITIONAL LIFE		1.00	168.00		168.00
WIEMOKLY GARY FORT DEARBORN 100000 LIFE		1.00	21.00		21.00
WIEMOKLY GARY FORT DEARBORN 50 DISABILITY		1.00	4.00		4.00
VACANT000314 POSITION AIG ADD30,000 ADDITIONAL LIFE		1.00	168.00		168.00
VACANT000314 POSITION FORT DEARBORN 100000 LIFE		1.00	21.00		21.00
VACANT000314 POSITION FORT DEARBORN 50 DISABILITY		1.00	4.00		4.00
CUSHING TODD AIG ADD30,000 ADDITIONAL LIFE		1.00	168.00		168.00
CUSHING TODD FORT DEARBORN 100000 LIFE		1.00	21.00		21.00
CUSHING TODD FORT DEARBORN 50 DISABILITY		1.00	4.00		4.00
MALONEY ERIN AIG ADD30,000 ADDITIONAL LIFE		1.00	168.00		168.00
MALONEY ERIN FORT DEARBORN 100000 LIFE		1.00	21.00		21.00
MALONEY ERIN FORT DEARBORN 50 DISABILITY		1.00	4.00		4.00
BRADY BRIAN AIG ADD30,000 ADDITIONAL LIFE		1.00	168.00		168.00
BRADY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
BRIAN				
FORT DEARBORN 100000 LIFE		1.00	21.00	21.00
BRADY BRIAN				
FORT DEARBORN 50 DISABILITY				
25222000 522000 - SOCIAL SECURITY (FICA)				91,026.00
		1.00	2,505.00	2,505.00
VACANT000346				
POSITION				
FICA TOWN		1.00	1,727.00	1,727.00
VACANT000347				
POSITION				
FICA TOWN		1.00	1,941.00	1,941.00
DEBOWSKA				
ANNA				
FICA TOWN		1.00	1,961.00	1,961.00
BEAUDOIN				
MARK				
FICA TOWN		1.00	1,805.00	1,805.00
ELLIS				
PATRICIA				
FICA TOWN		1.00	2,088.00	2,088.00
MEHL				
THERESA				
FICA TOWN		1.00	2,088.00	2,088.00
TAYLOR				
KEITH				
FICA TOWN		1.00	2,823.00	2,823.00
LOWE				
ROBERT				
FICA TOWN		1.00	2,564.00	2,564.00
ADAMS				
STEVEN				
FICA TOWN		.00	3,493.00	3,493.00
MORISSET JONATHAN				
FICA TOWN		1.00	1,932.00	1,932.00
AMENDOLA				
CHRISTOPHER				
FICA TOWN		1.00	2,550.00	2,550.00
CLARK				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
JARROD FICA TOWN		1.00	2,583.00		2,583.00
ROELLIG JAMES FICA TOWN		1.00	2,821.00		2,821.00
MAYO MICHAEL FICA TOWN		1.00	1,805.00		1,805.00
DOBBERT JONATHAN FICA TOWN		1.00	1,941.00		1,941.00
HUFFMAN ADAM FICA TOWN		1.00	2,838.00		2,838.00
MASTEN CHRISTOPHER FICA TOWN		1.00	1,941.00		1,941.00
MALONEY SHAWN FICA TOWN		1.00	1,875.00		1,875.00
PAYNE SCOTT FICA TOWN		1.00	2,665.00		2,665.00
DURANTE STACEY FICA TOWN		1.00	2,743.00		2,743.00
THOMAS LUKE FICA TOWN		1.00	1,855.00		1,855.00
TITTARELLI NICOLE FICA TOWN		1.00	2,767.00		2,767.00
CROSSKEY MARNIE FICA TOWN		1.00	5,511.00		5,511.00
WIEMOKLY GARY FICA TOWN		1.00	3,423.00		3,423.00
VACANT000314 POSITION					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FICA TOWN		1.00	3,447.00		3,447.00
CUSHING TODD FICA TOWN		1.00	4,405.00		4,405.00
MALONEY ERIN FICA TOWN		1.00	3,383.00		3,383.00
BRADY BRIAN FICA TOWN		1.00	5,146.00		5,146.00
PART TIME SALARIES		1.00	12,400.00		12,400.00
OVERTIME BUDGET					
25222000 522100 - MEDICARE					21,298.50
VACANT000346 POSITION MEDICARE TOWN		1.00	586.00		586.00
VACANT000347 POSITION MEDICARE TOWN		1.00	404.00		404.00
DEBOWSKA ANNA MEDICARE TOWN		1.00	454.00		454.00
BEAUDOIN MARK MEDICARE TOWN		1.00	459.00		459.00
ELLIS PATRICIA MEDICARE TOWN		1.00	422.00		422.00
MEHL THERESA MEDICARE TOWN		1.00	489.00		489.00
TAYLOR KEITH MEDICARE TOWN		1.00	489.00		489.00
LOWE ROBERT MEDICARE TOWN		1.00	661.00		661.00
		1.00	600.00		600.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
ADAMS STEVEN MEDICARE TOWN		.00	817.00	817.00
MORISSET JONATHAN MEDICARE TOWN		1.00	452.00	452.00
AMENDOLA CHRISTOPHER MEDICARE TOWN		1.00	597.00	597.00
CLARK JARROD MEDICARE TOWN		1.00	605.00	605.00
ROELLIG JAMES MEDICARE TOWN		1.00	660.00	660.00
MAYO MICHAEL MEDICARE TOWN		1.00	422.00	422.00
DOBBERT JONATHAN MEDICARE TOWN		1.00	454.00	454.00
HUFFMAN ADAM MEDICARE TOWN		1.00	664.00	664.00
MASTEN CHRISTOPHER MEDICARE TOWN		1.00	454.00	454.00
MALONEY SHAWN MEDICARE TOWN		1.00	439.00	439.00
PAYNE SCOTT MEDICARE TOWN		1.00	624.00	624.00
DURANTE STACEY MEDICARE TOWN		1.00	642.00	642.00
THOMAS LUKE MEDICARE TOWN		1.00	434.00	434.00
TITTARELLI NICOLE				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		1.00	648.00		648.00
CROSSKEY MARNIE MEDICARE TOWN		1.00	1,289.00		1,289.00
WIEMOKLY GARY MEDICARE TOWN		1.00	801.00		801.00
VACANT000314 POSITION MEDICARE TOWN		1.00	806.00		806.00
CUSHING TODD MEDICARE TOWN		1.00	1,031.00		1,031.00
MALONEY ERIN MEDICARE TOWN		1.00	792.00		792.00
BRADY BRIAN MEDICARE TOWN		1.00	1,203.50		1,203.50
PART TIME SALARIES		1.00	2,900.00		2,900.00
OVERTIME BUDGET					
25222000 532200 - PROFESSIONAL DEVELOPMENT					18,200.00
FOR DEPARTMENT REQUIRED CONTINUING MEDICAL EDUCATION FOR BOTH EMTS AND PARAMEDICS. ON-GOING TRAINING FOR EMTS RECERTIFICATION REQUIRED BY THE STATE EVERY THREE (3) YEARS. REQUIRED FOR PARAMEDIC ON-GOING PRACTICE AUTHORIZATION. ASSURANCE THAT THE MOST CURRENT MEDICAL EDUCATION AND TRAINING IS AVAILABLE TO STAFF.		1.00	4,400.00		4,400.00
ONLINE TRAINING PROGRAM FOR ALL EMPLOYEES ADDITIONAL TRAINING RESOURCE FOR ALL EMPLOYEES. USED FOR MANDATORY REQUIREMENTS FOR EMS, INCLUDING OSHA,		38.00	100.00		3,800.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BLOODBORNE, HAZMAT TRAINING. ALSO HAS ADDITIONAL 300 ONLINE CLASSES FOR ADDITIONAL NEEDED CONTINUED MEDICAL EDUCATION		1.00	6,000.00		6,000.00
CLINICAL PERFORMANCE IMPROVEMENT CLASSES AND SEMINARS FOR PARAMEDICS AND EMTS, HANDS ON TRAINING OPPORTUNITIES TO ENHANCE CLINICAL PERFORMANCE AND CAPABILITY IN PATIENT CARE MANAGEMENT		1.00	4,000.00		4,000.00
MANAGEMENT DEVELOPMENT LEADERSHIP AND MANAGEMENT DEVELOPMENT INCLUDING CONFERENCES, SEMINARS AND TRAINING CLASSES FOR SUPERVISING STAFF					
25222000 533300 - HEALTH SERVICES					11,815.00
JMMC OCCUPATIONAL HEALTH ANNUAL EMPLOYEE TB AND MASK (N95) FIT TESTING; NEW EMPLOYEE PHYSICAL EXAMINATIONS, DRUG SCREENING COLLECTION FEE OF NEW EMPLOYEES AND RANDOM SCREENINGS		1.00	5,050.00		5,050.00
PSYCHIATRIC SCREENING FOR NEW HIRES PSYCHIATRIC SCREENING BY PSYCHIATRIST FOR NEW HIRE CANDIDATES; INCLUDES DETAILED WRITTEN ASSESSMENT AND INTERVIEW		1.00	4,500.00		4,500.00
DRUG SCREENING DRUG SCREENING ANALYSIS FOR ALL FULL TIME AND PART TIME EMPLOYEES. INCLUDES RANDOM DRUG SCREENING AND NEW HIRE SCREENING		1.00	2,265.00		2,265.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
25222000 533400 - TECHNOLOGICAL SERVICES					14,000.00
COMPUTER REPLACEMENT/REPAIR REPLACEMENT OR REPAIR OF DEPARTMENT COMPUTERS (LAPTOPS AND DESKTOPS) AS SEEN FIT BY TOWN IT DEPARTMENT. ALSO INCLUDES MOBILE COMPUTER/TABLETS FOR ELECTRONIC CARE REPORTS.		1.00	4,000.00		4,000.00
COPIER LEASE AND SERVICE OF COPIER/FAX/SCANNER/PRINTER MACHINE(S)		1.00	1,000.00		1,000.00
CAPTAIN SYSTEM FOR DISPATCHING AND SAFETY OF EMS CREWS. MOBILE DATA TERMINAL FOR EMS VEHICLES TO IMPROVE COMMUNICATION WITH DISPATCH, OTHER TOWN EMERGENCY RESPONDERS, AND TO IMPROVE EMERGENCY MEDICAL DISPATCH SYSTEM.		9.00	1,000.00		9,000.00
25222000 533900 - OTHER PROFESSIONAL SERVICES					97,200.00
PRECENTAGE BASED COST PAID TO ACCOUNTS RECEIVABLE MANAGEMENT SERVICE FOR AMBULANCE BILLING. AMBULANCE BILLING SERVICE THIS IS NOT SOMETHING THE TOWN IS ABLE TO PROVIDE AT THIS TIME AND MUST BE OUTSOURCED. DOING SO ALLOWS THE TOWN TO RECOUP SOME OF THE COSTS FOR PROVIDING AMBULANCE SERVICE. TOTAL IS 4.5 PERCENT OF FINANCE ESTIMATED REVENUE COLLECTION OF $2,160,000.00		1.00	97,200.00		97,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
25222000 542100 - DISPOSAL SERVICES					1,800.00
		18.00	100.00		1,800.00
FEE FOR DISPOSAL OF MEDICAL WASTE AND BIOHAZARDOUS MATERIAL MEDICAL WASTE AND BIOHAZARDIOUS MATERIAL IS GENERATED DURING THE COURSE OF EMERGENCY PATIENT CARE, THIS COST IS FOR THE LICENSED, REGULATED, AND PROPER DISPOSAL OF THIS GENERATED MEDICAL WASTE FOR BOTH EMS AND THE POLICE DEPARTMENT.					
25222000 544200 - RENTAL - EQUIPMENT/VEHICLES					120,276.00
		1.00	84,885.00		84,885.00
LEASE OF FOUR AMBULANCES ACQUIRED IN 2010 CONTRACTUAL AGREEMENT FOR THE LEASE OF FOUR NEW AEV DODGE CHASSIS AMBULANCES.					
		3.00	11,797.00		35,391.00
LP-15 MONITOR/DEFIBRILLATOR LEASE/PURCHASE OVER THREE YEARS FOR 3 NEW LP-15 MONITOR/DEFIBRILLATORS TO BEGIN REPLACEMENT OF CURRENT MONITOR/DEFIBRILLATORS IN SERVICE AND TO PROVIDE REDUNDANCE IN DEPARTMENT KEY DURABEL MEDICAL EQUIPMENT.					
25222000 550000 - OTHER PURCHASED SERVICES					20,006.00
		6.00	500.00		3,000.00
EMSAR- CONTRACTED CERTIFIED INSPECTOR/REPAIR COMPANY TO ASSURE OUR PATIENT MOVEMENT EQUIPMENT IS FULLY OPERATIONAL AND SAFE. ANNUAL INSPECTION OF AMBULANCE GURNEYS, STAIRCHAIRS, AND SCOOP STRETCHERS AND ANY ASSOCIATED REPAIRS.					
		6.00	1,074.00		6,444.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
PHYSIO-CONTROL MONITOR SERVICE		1.00	3,972.00	3,972.00
SCHEDULING SYSTEM SOFTWARE FEES USER FEE PAID FOR USE OF EMS SCHEDULING SOFTWARE AND MANAGER SOFTWARE, EMPLOYEE TRACKING; USE OF BIOMETRIC CLOCK INTERGRATION.		12.00	61.00	732.00
DISH TELEVISION SERVICE MONTHLY TELEVISION SERVICE FOR EMS HEADQUARTERS. TELEVISION FOR MONITORING OF WEATHER AND NEWS UPDATES		1.00	1,026.00	1,026.00
EMS CHARTS MOBILE SOFTWARE ELECTRONIC PATIENT CARE REPORTS TO BE GENERATED AT ANY LOCATION WITHOUT INTERNET ACCESS. CT OEMS STATE MANDATED		2.00	1,426.00	2,852.00
LUCAS DEVICE SERVICE CONTRACT SERVICE/WARRANTY CONTRACT FOR REPAIR, ON-SITE COMPREHENSIVE COVERAGE PER UNIT.		1.00	1,980.00	1,980.00
INVENTORY SYSTEM FOR SUPPLIES WEB BASED INVENTORY SYSTEM FOR ALL MEDICAL SUPPLIES AND MEDICATIONS. PROVIDES ACCURATE COUNT OF STOCK, AUTO REMINDER WHEN INVENTORY IS LOW, AND TRACKING OF SUPPLIES TO FD AND PD				
				10,820.00
25222000 553100 - TELEPHONE		4.00	485.00	1,940.00
LAND-LINE TELEPHONE EXPENSES COST FOR THE LAND-LINE PHONES (4) AT THE EMS STATION.		12.00	650.00	7,800.00
TELEPHONE EXPENSES AVERAGE MONTHLY COST FOR				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
EMERGENCY BACK UP COMMUNICATION FOR FT EMS STAFF. DEPARTMENT ISSUED CELLPHONES ALLOW FOR COMMUNICATION RELATED TO DEPARTMENTAL FUNCTION, INCLUDING CALLBACKS AND HOSPITAL COMMUNICATION. FEE		6.00	180.00		1,080.00
MODEMS TO TRANSMIT EKG TO RECEIVING HOSPITALS ALLOWS THE PARAMEDIC TO SEND THE PATIENTS EKG TO THE RECEIVING HOSPITAL TO ASSURE ACCESS TO THE CARDIAC CATH LAB IN A TIMELY MANNER. COST REPRESENTS ANNUAL MODEM FEE PER CARDIAC MONITOR					
25222000 553500 - POSTAGE					700.00
POSTAGE COST OF MAILING LETTERS AND PACKAGES AS RELATED TO USUAL BUSINESS ACTIVITY		1.00	700.00		700.00
25222000 554000 - ADVERTISING					750.00
DEPARTMENT ADVERTISING ADVERTISEMENT OF JOB OPENINGS, RFP'S, AND SPECIAL TOWN EVENTS. ALSO USED TO PROMOTE HEALTH AND WELLNESS WITHIN THE COMMUNITIES BY PROMOTING COMMUNITY OUTREACH EVENTS- SUCH AS CPR.		1.00	750.00		750.00
25222000 555000 - PRINTING & REPRODUCTION					1,000.00
PRINTING & REPRODUCTION OF EMS RELATED MATERIALS, OPERATIONAL PROTOCOLS, PATIENT TREATMENTS GUIDELINES. IN ORDER TO KEEP UP TO DATE MEDICAL OVERSIGHT (PROTCOLS) ARE PRINTED AND REPRODUCED		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FOR EMS STAFF TO HAVE THEM AVAILABLE FOR REFERRAL AND UPDATES AS NECESSARY.					
25222000 555100 - COPYING & REPRODUCTION					750.00
		1.00	750.00		750.00
COPYING COSTS OF OFFICE MATERIAL COST OF PRINTED MEDIA TO BE REPRODUCED FOR USE BY EMS STAFF AND THE DEPARTMENT.					
25222000 558000 - TRAVEL					1,500.00
		1.00	1,500.00		1,500.00
PAY FOR COSTS ENCURRED BY EMS STAFF RELATED TO TRAVEL PICKING UP AMBULANCES FROM MANUFACTURER. TRAVEL EXPENSE IS USED TO PAY FOR EMS STAFF WHO TRAVEL TO PICK UP NEW VEHICLES (AMBULANCES) IN OTHER STATES AND THEN PAY FOR FUEL, HOTEL, AND FOOD DURING THE DRIVE BACK WITH THE EMERGENCY VEHICLE. IT ALSO COVERS THE COST ASSOCIATED WITH TRAVEL TO EDUCATIONAL OPPORTUNITIES AS RELATED TO JOB REQUIREMENTS TO MAINTAIN MEDICAL AUTHORIZATION TO PRACTICE OR KEEP CURRENT WITH PRACTICE REQUIREMENTS.					
25222000 561200 - OFFICE SUPPLIES					2,250.00
		1.00	2,250.00		2,250.00
OFFICE SUPPLIES PENS, PENCILS, MARKERS, INK, TONER, COPYING SUPPLIES, PAPER, ENVELOPES, CLIPS, TIES, STAPLES, NOTE PADS, ALL SUPPLIES RELATED TO OFFICE/ADMINISTRATION FUNCTION OF THE EMS DIVISION.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
25222000 561500 - CUSTODIAL SUPPLIES/MATERIALS					1,350.00
CUSTODIAL SUPPLIES PRODUCTS FOR CLEANING AND DISINFECTION OF DURABLE MEDICAL SUPPLIES AND DEVICES; PRODUCTS FOR CLEANING AND SANITAZIATION OF LAUNDRY (SHEETS FOR PATIENT TRANSPORTS); AMBULANCE DISINFECTION AND CLEANING.		1.00	1,350.00		1,350.00
25222000 561600 - SAFETY SUPPLIES/MATERIALS					4,720.00
SAFETY SUPPLIES AND MATERIALS GOWNS, COVERALL SUITS FOR STAFF PROTECTION AGAINST POTENTIALLY INFECTIOUS MATERIAL, BACTERIAL, VIRUS, BITING INSTECTS (BEDBUGS, SCABIES); MEDICALLY NECESSARY SOFT RESTRAINTS FOR COMBATIVE/VIOLENT PATIENTS FOR PATIENT AND EMS STAFF PROTECTION.		1.00	3,500.00		3,500.00
PROTECTIVE KNEE PADS ACCESSORY TO GO WITH BALLISTIC VESTS FOR TACTICAL/VIOLENT SITUATIONS WHERE CREWS WOULD NEED TO RESPOND IN UNUSUALLY, SUCH AS CRAWLING. ADDITIONAL PROTECTION TO AVOID POTENTIAL INJURY		20.00	30.00		600.00
PROTECTIVE GOOGLES PROTECTIVE EYE GOGGLES AS ADDITIONAL ACCESSORY, ESPECIALLY WITH USE OF BALLISTIC VEST. IMPACT RESISTANT FOR VIOLENT/TACTICAL SITUATIONS. ADDITIONAL SAFETY PRECAUTION TO AVOID INJURY		20.00	31.00		620.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
25222000 561900 - OTHER SUPPLIES AND MATERIALS					150,000.00
OTHER SUPPLIES AND MATERIAL INCLUSIVE OF MEDICATIONS AND RELATED ADVANCED LIFE SUPPORT SUPPLIES DURABLE AND DISPOSABLE MEDICAL SUPPLIES FOR THE EMS DEPARTMENT, INCLUSIVE OF MEDICATIONS, AIRWAY SUPPLIES, GURNEYS, BANDAGING MATERIAL, IV SUPPLIES, FLUIDS, AED BATTERIES AND PADS, EPI-PEN AUTOINJECTORS.		1.00	85,250.00		85,250.00
DURABLE AND DISPOSABLE EMS SUPPLIES. REPLACEMENT OF EMS SUPPLIES USED BY THE FIVE FIRE DEPARTMENTS INCLUSIVE OF OXYGEN, BANDAGING MATERIAL, AED SUPPLIES, BATTERIES AND ELECTRODES, MEDICATIONS EPI-PENS, GLOVES, AND OTHER MATERIALS AS REQUIRED.		1.00	48,000.00		48,000.00
DURABLE AND DISPOSABLE MEDICAL SUPPLIES EMS RELATED SUPPLIES FOR THE POLICE DEPARTMENT INCLUSIVE BUT NOT LIMITED TO OXYGEN, AED BATTERIES AND ELECTRODES, GLOVES, BANDAGING MATERIALS, EMT SUPPLIES.		1.00	12,000.00		12,000.00
PUBLIC ACCESS AEDS BATTERIES AND ELECTRODES FOR PUBLIC BUILDINGS AND SCHOOLS EMERGENCY SUPPLIES TO SUPPORT THE TOWN'S PUBLIC ACCESS AED PROGRAM IN TOWN BUILDINGS AND THE PUBLIC SCHOOLS TO RESUPPLY EQUIPMENT AS NECESSARY INCLUSIVE OF AED BATTERIES, ELECTRODES.		1.00	4,750.00		4,750.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
25222000 562600 - GASOLINE					72,000.00
FUEL - GASOLINE FUEL FOR THE GASOLINE POWERED EMS VEHICLES.		1.00	8,500.00		8,500.00
FUEL - DIESEL FUEL FOR EMS AMBULANCES.		1.00	63,500.00		63,500.00
25222000 565000 - UNIFORMS					18,000.00
DEPARTMENT UNIFORMS UNIFORMS ARE A REQUIREMENT TO PROVIDING PROFESSIONAL SERVICE AND DISTINGUISHES EMS STAFF FROM THE OTHER PUBLIC SAFETY/PUBLIC HEALTH PROVIDERS IN TOWN. STANDARDIZED UNIFORMS PROVIDE A LEVEL OF PERSONAL PROTECTION IN THE DAY TO DAY JOB PERFORMANCE DUTIES,		36.00	500.00		18,000.00
25222000 573300 - FURNITURE & FIXTURES					485.00
FURNITURE & FIXTURES PROCUREMENT OF WORKSTATIONS AS NECESSSARY DESK, OFFICE CHAIR, LAMPS, FURNATURE AS NECESSARY TO CONDUCTS BUSINESS.		1.00	485.00		485.00
25222000 573900 - OTHER EQUIPMENT					33,960.00
PATIENT MOVEMENT DEVICES REPAIR/REPLACEMENT REPLACEMENT OR REPAIR PARTS FOR AMBULANCE STRETCHERS/MOUNTS, PATIENT STAIRCHAIR, AND PATIENT SCOOP DEVICES		1.00	9,000.00		9,000.00
2 LUCAS CHEST COMPRESSION SYSTEMS INCLUDES BATTERIES, CHARGING		2.00	.00		.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SYSTEM, POWER CORDS, AND BACK PLATE. ELIMINATES THE NEED FOR HANDS ON COMPRESSIONS DURING CPR. 2 ADDITIONAL LUCAS DEVICES WILL PROVIDE EQUAL LEVEL OF CARE FOR ALL PATIENTS, ALL VEHICLES WILL HAVE SAME EQUIPMENT				
RADIO REPLACEMENT/REPAIR REPAIR OR REPLACEMENT BASED ON CT OEMS STANDARDS FOR PORTABLE HAND HELD RADIOS AND MOUNTED RADIOS. NEEDED FOR COMMUNICATION TO DISPATCH CENTER AND OTHER AGENCIES FOR SAFETY OF CREWS		1.00	6,000.00	6,000.00
TABLET COMPUTER MOUNTS TABLET COMPUTER MOUNTS FOR ALL AMBULANCES AND BOTH SUV RESPONSE VEHICLES. TABLET COMPUTERS WILL BE USED FOR DISPATCH INFORMATION, MAPS, AND ELECTRONIC PATIENT CARE REPORTS. MOUNT ALLOWS FOR COMPUTER TO BE SECURE DURING TRANSPORT/MOVEMENT AND LOCATED IN AN EASILY ACCESSIBLE/VIEWABLE LOCATION		8.00	120.00	960.00
PHYSIO CONTROL PRODUCT REPAIR/REPLACEMENT REPLACEMENT OR PARTS / REPAIR NOT COVERED UNDER WARRANTY FOR PATIENT MONITORING DEVICES, INCLUDING CARDIAC MONITORS AND AED'S. INCLUSIVE OF ACCESSORIES- INCLUDING PATIENT DATA TRANSMISSION CABLES		1.00	6,000.00	6,000.00
OXYGEN EQUIPMENT REPLACEMENT OR REPAIR OF OXYGEN DELIVERY SYSTEMS. INCLUDES OXYGEN TANK TRANSFILL CASCADE SYSTEM AND AMBULANCE REGULATORS, CONNECTORS, AND MOUNTS		1.00	2,000.00	2,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
EMERGENCY MEDICAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
GEAR BAG EQUIPMENT REPLACEMENT OR DAMAGE REPAIR OF EMS GEAR BAGS/ EQUIPMENT KITS		1.00	2,000.00	2,000.00
BIKE TEAM EQUIPMENT MISCELLANEOUS EQUIPMENT FOR BIKE TEAM, ESSENTIAL FUNCTION OF LARGE TOWN EVENTS. INCLUDES SAFETY EQUIPMENT SUCH AS HELMENTS, GRIP GLOVES, AND APPROPRIATE REFLECTIVE DEVICES		1.00	1,000.00	1,000.00
4G MODEMS FOR CARDIAC MONITORS REPLACEMENT OF CURRENT FAILING 2G MODEMS TO 4G TRANSMISSION MODEMS FOR CARDIAC MONITORS. ALLOWS MOBILE CAPABILITY OF TRANSMITTING PATIENT CARDIOLOGY EKGS TO HOSPITAL		7.00	1,000.00	7,000.00
25222000 581000 - DUES & FEES & SUBSCRIPTIONS				11,059.00
DUES AND SUBSCRIPTIONS MEMBERSHIP FEES IN NATIONALAND STATE EMS ORGANIZATIONS THAT PROVIDE LEADERSHIP FROM PATIENT CARE MANAGEMENT THROUGH DEPARTMENT LEADERHSIP RESOURCES TO POTENTIAL GROUP PURCHASING (GROUP BUYING) ABILITY. INCLUDES CT CHIEFS ASSOCIATION AND NATIONAL EMS MANAGERS ASSOCIATION. ALSO INCLUDES PROFESSIONAL PUBLICATION SUBSCRIPTIONS FOR MEDICAL RESEARCH, STANDARD OF CARE ARTICLES, ETC.		1.00	1,000.00	1,000.00
NORTH CENTRAL CT CMED RADIO FEES REQUIRED FEE FOR USE OF NORTH CENTRAL CMEDS		1.00	3,809.00	3,809.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: EMERGENCY MEDICAL SERVICES	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
COMMUNICATION LINK TO COMMUNICATE WITH HOSPITALS IN THE HARTFORD AND THE SPRINGFIELD AREAS. STATE REQUIREMENT TO HAVE THIS COMMUNICATION LINK IN PLACE FOR PATIENT CARE ORDERS AND/OR UTILIZATION DURING A MCI.		1.00	3,000.00		3,000.00
TN RADIO COMMUNICATIONS FEE FOR COMMUNICATION LINK WITH SPONSOR HOSPITAL THROUGH THE TOLLAND COUNTY COMMUNICATION CENTER. STATE REQUIREMENT TO HAVE THE COMMUNICATION LINK IN PLACE TO PROVIDE FOR PATIENT CARE ORDERS AND/OR OVERSIGHT DURING A MCI.		1.00	3,000.00		3,000.00
SPRINGFIELD CMED RADIO FEE SPRINGFIELD CMED ANNUAL COMMUNICATION FEE, TO CONTACT MASSACHUSETTS HOSPITALS REGARDING PATIENT CARE AND MASS CASUALTY SITUATIONS		1.00	250.00		250.00
PO BOX ANNUAL PO BOX FEE. USED TO COLLECT INSURANCE PAYMENTS, LAWYER REQUESTS, AND OTHER AGENCY MAILINGS					
TOTAL EMERGENCY MEDICAL					2,678,223.22
TOTAL EMERGENCY MEDICAL SERVICES					2,678,223.22
TOTAL EMERGENCY MEDICAL SERVICES					2,678,223.22
TOTAL REVENUE					.00
TOTAL EXPENSE					2,678,223.22
GRAND TOTAL					2,678,223.22

** END OF REPORT - Generated by DEBRA MCCARTHY **

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TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

REVENUE

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TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
TAXES	1,346,146	0	0	0
INTERGOVERNMENTAL REVENUE	241,335	0	0	0
CHARGES FOR SERVICES	1,619,852	5,900,000	5,900,000	5,373,541
MISCELLANEOUS REVENUE	0	15,000	15,000	15,000
GRANTS / OTHER PROGRAMS	0	311,300	0	0
	$3,207,333	$6,226,300	$5,915,000	$5,388,541

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
21003350-511000	SALARIES	755,463	756,284	756,284	793,829	793,829
21003350-512000	SALARIES - PART TIME	0	0	0	39,500	19,500
21003350-514000	OVERTIME	110,274	102,000	102,000	102,000	102,000
21003350-515100	SHIFT	7,085	8,684	8,684	9,600	9,600
21003350-516000	STIPEND	1,300	2,300	2,300	3,500	3,500
21003350-516200	WPC CERTIFICATION	300	0	0	0	0
		874,422	869,268	869,268	948,429	928,429
52 PERSONAL SERVICES - EMPL BENEFITS						
21003350-521000	HEALTH/MEDICAL INSURANCE	158,705	169,149	169,149	199,760	186,123
21003350-521500	LIFE INSURANCE	2,219	2,107	2,107	1,649	1,649
21003350-522000	SOCIAL SECURITY (FICA)	51,811	51,076	51,076	56,401	56,401
21003350-522100	MEDICARE	12,117	11,964	11,964	13,203	13,203
21003350-525000	TUITION REIMBURSEMENTS	0	1,000	1,000	1,000	1,000
		224,852	235,296	235,296	272,013	258,376
53 PURCHASED PROF & TECHNICAL						
21003350-532200	PROFESSIONAL DEVELOPMENT	10,226	9,900	9,900	10,700	10,700
21003350-533900	OTHER PROFESSIONAL SERVICES	1,503	282,800	282,800	282,800	282,800
21003350-534000	TECHNICAL SERVICES	84,122	95,812	95,812	97,800	97,800
21003350-535000	CONSTRUCTION RELATED SRVCS	26,102	45,000	45,000	45,000	45,000
		121,954	433,512	433,512	436,300	436,300
54 PURCHASED PROPERTY SERVICES						
21003350-541000	UTILITY SERVICES	8,086	14,500	14,500	13,700	13,700
21003350-541100	WATER/SEWERAGE	338,342	356,535	356,535	356,055	356,055
21003350-543100	BUILDING REPAIRS/MAINTENANCE	15,491	33,000	33,000	28,000	28,000
21003350-543200	EQUIPMENT REPAIR & MAINT	138,709	140,800	140,800	140,800	140,800
21003350-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	2,880	2,880
21003350-545000	CONSTRUCTION SERVICES	97,403	75,000	75,000	68,000	68,000
		598,031	619,835	619,835	611,435	611,435
55 OTHER PURCHASED SERVICES						
21003350-550000	OTHER PURCHASED SERVICES	152,555	0	0	0	0
21003350-553100	TELEPHONE	24,726	28,876	28,876	25,976	25,976
21003350-553500	POSTAGE	2,974	500	2,784	500	500
21003350-554000	ADVERTISING	4,476	2,500	2,500	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	980	600	600	600	600
21003350-558000	TRAVEL	0	0	0	3,000	3,000
		185,711	32,476	34,760	32,576	32,576
56 SUPPLIES/MATERIALS						
21003350-561200	OFFICE SUPPLIES	998	1,000	1,000	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,531	6,500	6,500	6,500	6,500
21003350-561400	MAINTENANCE & BUILDING SUPP	131,005	138,354	138,354	139,100	139,100
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,997	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	29,992	23,200	23,200	26,600	26,600
21003350-561700	VEHICLE SUPPLIES/MATERIALS	2,286	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	286,390	332,435	330,151	333,950	333,950
21003350-562100	NATURAL GAS	5,560	12,750	12,750	12,750	12,750
21003350-562200	ELECTRICITY	370,731	385,806	385,806	375,806	375,806
21003350-562300	BOTTLED GAS	0	8,100	8,100	8,100	8,100
21003350-562400	OIL	25,100	33,225	33,225	33,092	23,868
21003350-562600	GASOLINE	39,653	46,361	46,361	46,120	32,247
21003350-563000	FOOD/FOOD RELATED	2,304	2,100	2,100	2,500	2,500
21003350-564300	PUBLICATIONS & PERIODICALS	793	1,900	1,900	2,900	2,900
21003350-565000	UNIFORMS	3,292	8,000	8,000	9,500	9,500
		904,633	1,005,731	1,003,447	1,003,918	980,821
57 PROPERTY						
21003350-573900	OTHER EQUIPMENT	4,365	15,000	15,000	15,000	15,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
		4,365	15,000	15,000	15,000	15,000
58	OTHER OBJECTS					
21003350-581000	DUES & FEES & SUBSCRIPTIONS	1,295	1,452	1,452	1,788	1,788
21003350-581100	LICENSES & CERTIFICATIONS	6,489	8,000	8,000	8,000	8,000
		7,784	9,452	9,452	9,788	9,788
59	EMPLOYEE AWARDS					
21003350-593000	FUND TRANSFERS	78,622	677,246	677,246	677,246	677,246
21003350-593012	TRANSFERS TO IT	18,866	37,731	37,731	37,731	37,731
		97,488	714,977	714,977	714,977	714,977
TOTAL for: WATER POLLUTION CONTROL		3,019,239	3,935,547	3,935,547	4,044,436	3,987,702

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SUPERINTENDENT OF WPC	1.00	94,452	1.00	96,341	1.00	96,341
ENGINERING TECH II, GRADE II	1.00	68,521	1.00	69,891	1.00	69,891
ADMINISTRATIVE ASSISTANT	1.00	38,348	1.00	38,348	1.00	38,348
LEAD ATTENDANT TIER I	1.00	57,388	1.00	58,532	1.00	58,532
MECHANIC (ELECTRICAL) TIER I	1.00	58,490	1.00	59,655	1.00	59,655
LEAD ATT II SHIFT OP/LAB TR I	1.00	69,764	1.00	71,157	1.00	71,157
WPC ATTENDANT II, TIER I	1.00	57,388	1.00	58,532	1.00	58,532
OPERATOR TIER I	4.00	216,904	4.00	218,902	4.00	218,902
OPERATOR TIER II	1.00	51,314	1.00	51,314	1.00	51,314
LEAD ATT II OPS/MAINT. TIER I	1.00	69,764	1.00	71,157	1.00	71,157
OVERTIME		102,000		102,000		102,000
PART TIME		0		39,500		19,500
	13.00	**884,333**	**13.00**	**935,329**	**13.00**	**915,329**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	CAPITAL PURCHASES	3000 - 7500

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
53 PURCHASED PROF & TECHNICAL						
21007500-533900	OTHER PROFESSIONAL SERVICES	0	566,000	1,129,902	566,000	0
		0	566,000	1,129,902	566,000	0
57 PROPERTY						
21007500-573100	MACHINERY & EQUIPMENT	0	1,339,165	1,339,165	1,339,165	907,000
21007500-574000	INFRASTRUCTURE	0	200,000	200,000	200,000	200,000
		0	1,539,165	1,539,165	1,539,165	1,107,000
TOTAL for: CAPITAL PURCHASES		0	2,105,165	2,669,067	2,105,165	1,107,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
21009090-526000	WORKERS COMPENSATION	46,448	50,810	50,810	50,810	67,497
		46,448	50,810	50,810	50,810	67,497
55 OTHER PURCHASED SERVICES						
21009090-552100	GENERAL LIABILITY INSURANCE	35,535	35,535	35,535	0	0
21009090-552200	PROPERTY INSURANCE	11,845	11,845	11,845	122,447	122,447
21009090-552300	FLEET/VEHICLE INSURANCE	11,845	11,845	11,845	13,513	13,513
		59,225	59,225	59,225	135,960	135,960
TOTAL for: LIABILITY AND OTHER INSURANCES		105,673	110,035	110,035	186,770	203,457

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS					
21009091-523000 PENSION - MUNICIPAL EMPLOYEE	64,882	75,553	75,553	75,553	90,382
	64,882	75,553	75,553	75,553	90,382
TOTAL for: PENSION AND RETIREE CHARGES	64,882	75,553	75,553	75,553	90,382
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND	$3,189,794	$6,226,300	$6,790,202	$6,411,924	$5,388,641

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

3000 PUBLIC WORKS

0350 WATER POLLUTION CONTROL

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 511000 - SALARIES					793,829.00
		.00	69,891.00		69,891.00
PARISI DANIEL ENGINERING TECH II, GRADE II (8493)		1.00	51,314.00		51,314.00
VACANT000329 POSITION OPERATOR TIER II (329)		1.00	71,157.00		71,157.00
DUDEK MICHAEL LEAD ATT II SHIFT OP/LAB TR I (1712)		1.00	59,655.00		59,655.00
LANGEVIN DAVID MECHANIC (ELECTRICAL) TIER I (1817)		1.00	58,532.00		58,532.00
BAJORIS ADAM WPC ATTENDANT II, TIER I (6300)		1.00	58,532.00		58,532.00
LOPEZ ERIC LEAD ATTENDANT TIER I (7108)		1.00	55,308.00		55,308.00
TOBEY FRANK OPERATOR TIER I (7195)		1.00	55,308.00		55,308.00
DUMAIS JEAN OPERATOR TIER I (7392)		1.00	55,308.00		55,308.00
EASTWOOD HAROLD OPERATOR TIER I (7779)		1.00	52,978.00		52,978.00
WAIBEL JAMES OPERATOR TIER I (9076)		1.00	71,157.00		71,157.00
MANFRE ANTHONY LEAD ATT II OPS/MAINT. TIER I (10993)		1.00	38,348.00		38,348.00
GUILLERAULT LISA ADMINISTRATIVE ASSISTANT (9528)		.00	96,341.00		96,341.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SHLATZ KEVIN SUPERINTENDENT OF WPC (10289)					
21003350 512000 - SALARIES - PART TIME					19,500.00
PART TIME GREASE TRAP INSPECTOR TO ADMINISTER THE ENFIELD WATER POLLUTION CONTROL GREASE TRAP INSPECTION PROGRAM		780.00	25.00		19,500.00
ENVIRONMENTAL HEALTH AND SAFETY ENGR. (HALF OF YEARLY SALARY)		1.00	.00		.00
21003350 514000 - OVERTIME					102,000.00
ESTIMATED OVERTIME		1.00	102,000.00		102,000.00
21003350 515100 - SHIFT					9,600.00
EASTWOOD HAROLD OPERATOR TIER I (7779)		1.00	3,000.00		3,000.00
WAIBEL JAMES OPERATOR TIER I (9076)		1.00	3,000.00		3,000.00
MANFRE ANTHONY LEAD ATT II OPS/MAINT. TIER I (10993)		1.00	3,600.00		3,600.00
21003350 516000 - STIPEND					3,500.00
DUDEK MICHAEL LEAD ATT II SHIFT OP/LAB TR I (1712)		1.00	1,000.00		1,000.00
LANGEVIN DAVID MECHANIC (ELECTRICAL) TIER I (1817)		1.00	300.00		300.00
LOPEZ ERIC LEAD ATTENDANT TIER I (7108)		1.00	150.00		150.00
TOBEY FRANK OPERATOR TIER I (7195)		1.00	150.00		150.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	150.00		150.00
DUMAIS JEAN OPERATOR TIER I (7392)		1.00	150.00		150.00
EASTWOOD HAROLD OPERATOR TIER I (7779)		1.00	300.00		300.00
ADAM BAJORIS CLASS II OPERATOR		1.00	1,000.00		1,000.00
ANTHONY MANFRE CLASS III OPERATOR 1029 CONTRACT 2013-2017		1.00	150.00		150.00
JAMES WAIBEL CLASS I OPERATOR		1.00	150.00		150.00
VACANT POSTION CLASS 1 OPERATOR					
21003350 521000 - HEALTH/MEDICAL INSURANCE					186,123.00
		.00	1,756.00		1,756.00
PARISI DANIEL CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
PARISI DANIEL CIGNA HEALTH TOWN		.00	543.00		543.00
VACANT000329 POSITION CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
VACANT000329 POSITION CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
DUDEK MICHAEL CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
DUDEK MICHAEL CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
LANGEVIN DAVID CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
LANGEVIN DAVID CIGNA HEALTH TOWN		.00	543.00		543.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
BAJORIS ADAM CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
BAJORIS ADAM CIGNA HEALTH TOWN		.00	543.00		543.00
LOPEZ ERIC CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
LOPEZ ERIC CIGNA HEALTH TOWN		.00	543.00		543.00
TOBEY FRANK CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
TOBEY FRANK CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
DUMAIS JEAN CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
DUMAIS JEAN CIGNA HEALTH TOWN		.00	543.00		543.00
EASTWOOD HAROLD CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
EASTWOOD HAROLD CIGNA HEALTH TOWN		.00	543.00		543.00
WAIBEL JAMES CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
WAIBEL JAMES CIGNA HEALTH TOWN		.00	1,447.00		1,447.00
MANFRE ANTHONY CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
MANFRE ANTHONY CIGNA HEALTH TOWN		.00	1,746.00		1,746.00
GUILLERAULT LISA CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
GUILLERAULT LISA CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
SHLATZ KEVIN SUPERINTENDENT OF WPC (10289)					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 521500 - LIFE INSURANCE					1,649.00
		.00	4.00		4.00
PARISI DANIEL AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
PARISI DANIEL FORT DEARBORN 100000 LIFE		.00	21.00		21.00
PARISI DANIEL FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
VACANT000329 POSITION 1029 AD & D		.00	84.00		84.00
VACANT000329 POSITION LIFE 1029 2006		.00	21.00		21.00
VACANT000329 POSITION FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
DUDEK MICHAEL 1029 AD & D		.00	84.00		84.00
DUDEK MICHAEL LIFE 1029 2006		.00	21.00		21.00
DUDEK MICHAEL FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LANGEVIN DAVID 1029 AD & D		.00	84.00		84.00
LANGEVIN DAVID LIFE 1029 2006		.00	21.00		21.00
LANGEVIN DAVID FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
BAJORIS ADAM 1029 AD & D		.00	84.00		84.00
BAJORIS ADAM LIFE 1029 2006		.00	21.00		21.00
BAJORIS ADAM FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
LOPEZ ERIC 1029 AD & D		.00	84.00		84.00
LOPEZ ERIC LIFE 1029 2006		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LOPEZ ERIC FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
TOBEY FRANK 1029 AD & D		.00	84.00		84.00
TOBEY FRANK LIFE 1029 2006		.00	21.00		21.00
TOBEY FRANK FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
DUMAIS JEAN 1029 AD & D		.00	84.00		84.00
DUMAIS JEAN LIFE 1029 2006		.00	21.00		21.00
DUMAIS JEAN FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
EASTWOOD HAROLD 1029 AD & D		.00	84.00		84.00
EASTWOOD HAROLD LIFE 1029 2006		.00	21.00		21.00
EASTWOOD HAROLD FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
WAIBEL JAMES 1029 AD & D		.00	84.00		84.00
WAIBEL JAMES LIFE 1029 2006		.00	21.00		21.00
WAIBEL JAMES FORT DEARBORN 50 DISABILITY		.00	12.00		12.00
MANFRE ANTHONY 1029 AD & D		.00	84.00		84.00
MANFRE ANTHONY LIFE 1029 2006		.00	21.00		21.00
MANFRE ANTHONY FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
GUILLERAULT LISA AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
GUILLERAULT LISA CLERICAL LIFE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	21.00		21.00
GUILLERAULT LISA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
SHLATZ KEVIN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
SHLATZ KEVIN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
SHLATZ KEVIN FORT DEARBORN 50 DISABILITY					
21003350 522000 - SOCIAL SECURITY (FICA)					56,401.00
		.00	4,115.00		4,115.00
PARISI DANIEL FICA TOWN		.00	2,958.00		2,958.00
VACANT000329 POSITION FICA TOWN		.00	4,214.00		4,214.00
DUDEK MICHAEL FICA TOWN		.00	3,466.00		3,466.00
LANGEVIN DAVID FICA TOWN		.00	3,562.00		3,562.00
BAJORIS ADAM FICA TOWN		.00	3,584.00		3,584.00
LOPEZ ERIC FICA TOWN		.00	3,378.00		3,378.00
TOBEY FRANK FICA TOWN		.00	3,225.00		3,225.00
DUMAIS JEAN FICA TOWN		.00	3,356.00		3,356.00
EASTWOOD HAROLD FICA TOWN		.00	3,202.00		3,202.00
WAIBEL					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
JAMES FICA TOWN		.00	4,193.00		4,193.00
MANFRE ANTHONY FICA TOWN		.00	2,152.00		2,152.00
GUILLERAULT LISA FICA TOWN		.00	6,005.00		6,005.00
SHLATZ KEVIN FICA TOWN		1.00	1,209.00		1,209.00
PART TIME GREASE INSPECTOR PAID WITH INSPECTION FEES		1.00	6,325.00		6,325.00
OVERTIME FICA		1.00	217.00		217.00
STIPEND PAYOUT		1.00	1,240.00		1,240.00
PROPOSED EHS ENGR. (1/2)					
21003350 522100 - MEDICARE					13,203.00
PARISI DANIEL MEDICARE TOWN		.00	963.00		963.00
VACANT000329 POSITION MEDICARE TOWN		.00	692.00		692.00
DUDEK MICHAEL MEDICARE TOWN		.00	986.00		986.00
LANGEVIN DAVID MEDICARE TOWN		.00	811.00		811.00
BAJORIS ADAM MEDICARE TOWN		.00	833.00		833.00
LOPEZ ERIC MEDICARE TOWN		.00	839.00		839.00
TOBEY		.00	790.00		790.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
FRANK MEDICARE TOWN		.00	755.00	755.00
DUMAIS JEAN MEDICARE TOWN		.00	785.00	785.00
EASTWOOD HAROLD MEDICARE TOWN		.00	749.00	749.00
WAIBEL JAMES MEDICARE TOWN		.00	981.00	981.00
MANFRE ANTHONY MEDICARE TOWN		.00	504.00	504.00
GUILLERAULT LISA MEDICARE TOWN		.00	1,405.00	1,405.00
SHLATZ KEVIN MEDICARE TOWN		1.00	290.00	290.00
PART TIME GREASE INSPECTOR PAID WITH INSPECTION FEES		1.00	1,479.00	1,479.00
OVERTIME MEDICARE		1.00	51.00	51.00
STIPEND PAYOUT		1.00	290.00	290.00
PROPOSED EHS ENGR. (1/2) MEDICARE TOWN				
21003350 525000 - TUITION REIMBURSEMENTS				1,000.00
TUITION REIMBURSEMENTS REQUIRED BY UNION CONTRACT 1029 AND SUPERVISORS UNION. THIS MONEY IS SET ASIDE FOR ANY OF THE UNION EMPLOYEES WHO WANT TO TAKE COLLEGE COURSES TO ADVANCE THEIR CAREER IN THE WASTE WATER FIELD.		1.00	1,000.00	1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 532200 - PROFESSIONAL DEVELOPMENT					10,700.00
HAZARDOUS WASTE OPERATIONS 8-HOUR REFRESHER COURSE (REQUIRED BY 40 CFR 1910.120) THIS REFRESHER IS REQUIRED BY CONN-OSHA STANDARDS. THIS TRAINING IS REQUIRED BY LAW TO UPKEEP THE INITIAL 40-HOUR HAZARDOUS WASTE OPERATIONS TRAINING.		12.00	150.00		1,800.00
HAZARDOUS WASTE 40-HOUR INITIAL TRAINING FOR NEW OPERATOR 1 ON SECOND SHIFT THIS TRAINING IS THE INITIAL 40-HOUR HAZARDOUS WASTE OPERATIONS UNDER CONN-OSHA 1910.120 REGULATIONS. THIS IS REQUIRED BY THE TOWN OF ENFIELD WATER POLLUTION CONTROL. (40 CFR 1910.120)		1.00	620.00		620.00
NEW ENGLAND WATER ENVIRONMENT ASSOCIATION,TRAINING, REFRESHER COURSES,SEMI- ANNUAL CONFERENCE THIS COVERS VARIOUS TRAINING CLASSES TO KEEP UP-TO-DATE ON THE LATEST REGULATORY INFORMATION AND TECHNOLOGICAL INFORMATION. THIS INDUSTRY IS ALWAYS CHANGING ON HOW OPERATIONS ARE DONE. THIS WILL KEEP THE OPERATIONAL STAFF UP TO DATE ON THE LATEST DEVELOPMENTS. THE SEMI-ANNUAL CONFERENCE IS IN BOSTON AND ANOTHER CONFERENCE IS HELD IN ANOTHER NEW ENGLAND STATE. THESE CONFERENCES KEEP US INFORMED ON REGULATORY CHANGES IN THE INDUSTRY SO ENFIELD CAN BE PREPARED FOR THOSE CHANGES.		1.00	2,580.00		2,580.00
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION, TRAINING COURSES FOR LICENSE EXAMS THIS COVERS VARIOUS TRAINING		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CLASSES TO KEEP UP-TO-DATE ON THE LATEST REGULATORY INFORMATION AND TECHNOLOGICAL INFORMATION. THIS INDUSTRY IS ALWAYS CHANGING ON HOW OPERATIONS ARE DONE. THIS WILL KEEP THE OPERATIONAL STAFF UP TO DATE ON THE LATEST DEVELOPMENTS.THIS ALSO INCLUDES EXAMS FOR COLLECTIONS SYSTEMS IF ONE OF THE OPERATORS SHOULD DECIDE TO ADVANCE THEIR EDUCATION AND CERTIFICATIONS CLASS THEY HOLD. THE COLLECTION SYSTEMS DEALS WITH THE SEWER SYSTEM AND PUMP STATIONS. THIS TYPE OF CERTIFICATION IS NOT YET REQUIRED IN THE STATE OF CONNECTICUT BUT IT WILL BE IN THE FUTURE					
		1.00	1,000.00		1,000.00
CONNECTICUT WATER POLLUTION ABATEMENT ASSOCIATION, VARIOUS TRAINING CLASSES,SEMINARS, CONFERENCES					
THIS COVERS VARIOUS TRAINING CLASSES TO KEEP UP-TO-DATE ON THE LATEST REGULATORY INFORMATION AND TECHNOLOGICAL INFORMATION. THIS INDUSTRY IS ALWAYS CHANGING ON HOW OPERATIONS ARE DONE. THIS WILL KEEP THE OPERATIONAL STAFF UP TO DATE ON THE LATEST DEVELOPMENTS.					
		1.00	1,000.00		1,000.00
MASSACHUSETTS WATER POLLUTION CONTROL ASSOCIATION, VARIOUS TRAINING AND SEMINARS					
THIS COVERS VARIOUS TRAINING CLASSES TO KEEP UP-TO-DATE ON THE LATEST REGULATORY INFORMATION AND TECHNOLOGICAL INFORMATION. THIS INDUSTRY IS ALWAYS CHANGING ON HOW OPERATIONS ARE DONE. THIS WILL KEEP THE OPERATIONAL STAFF UP TO DATE ON THE LATEST DEVELOPMENTS. CURRENTLY THE STATE OF					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MASSACHUSETTS HAS A MORE DETAILED TRAINING PROGRAM IN PLACE THAN CONNECTICUT. THIS ASSOCIATION OFFERS MORE TRAINING CLASSES AT THIS POINT AND IT WOULD BE BENEFICIAL TO ATTEND THESE CLASSES TO ADVANCE THE KNOWLEDGE AND EXPERTISE OF THE OPERATIONAL STAFF.				
UNIVERSITY OF CA, SACRAMENTO, OFFICE OF WATER PROGRAMS. TRAINING BOOKS AND TAKE HOME CLASSES		1.00	1,000.00	1,000.00
THIS COVERS CORRESPONDENCE COURSES FROM THE UNIVERSITY. THESE CLASSES COUNT TOWARDS TAKING THE CERTFICATION EXAM IN CONNECTICUT. THESE STUDY COURSES ARE THE BENCHMARK IN THIS INDUSTRY THAT EVERY ONE TRIES TO FOLLOW. THESE COURSES ARE THE MOST POPULAR AND MOST BENEFICIAL TO THE OPERATIONAL STAFF WHO WISH TO ATTAIN HIGHER CERTIFICATIONS TO ADVANCE THEIR CAREER IN ENFIELD WATER POLLUTION CONTROL.				
SAFETY TRAINING INCL. DRIVER TRAINING		1.00	900.00	900.00
CUSTOMER SERVICE TRAINING		4.00	200.00	800.00
PER DPW DIRECTOR REQUEST				
21003350 533900 - OTHER PROFESSIONAL SERVICES				282,800.00
POLICE SERVICES FOR SEWER CLEANING AND REPAIR WORK ON MAJOR ROADS.		1.00	5,000.00	5,000.00
THIS SERVICE IS USED TO CONTROL TRAFFIC ON MAJOR ROADS IN TOWN WHEN SEWER WORK IS PERFORMED. THE POLICE OFFICERS PROVIDE A SAFETY NET WHEN WORKING ON THESE HIGH TRAFFIC STREETS.				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
COMPUTIL BILLING SERVICES		1.00	277,800.00	277,800.00
21003350 534000 - TECHNICAL SERVICES				97,800.00
SPECTRUM LAB SERVICES, STATE CONTRACT REQUIRED BY OPERATING PERMIT AND DISCHARGE PERMIT . THESE PERMITS ARE ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION. THIS IS A STATE REQUIRED PROGRAM THAT IS PART OF THE FEDERAL CLEAN WATER ACT. THE SERVICE TESTS FOR VARIOUS NUTRIENTS AND CONTAMINANTS IN THE INCOMING WASTEWATER AND IN BIOSOLIDS SLUDGE THAT IS PRODUCED AT THE PLANT. THERE WAS ABOUT A 15% INCREASE FROM THE OLD CONTRACT TO THE CONTRACT THAT WAS JUST APPROVED IN 2014.		1.00	17,000.00	17,000.00
AEGIS SERVICES,AND ENVIRONMENTAL CONSULTING SERVICES,(ESS), WPC STORM WATER PERMIT THE WATER POLLUTION CONTROL HAS A STORM WATER DISCHARGE PERMIT ALONG WITH A SEPARATE MUNICIPAL STORM WATER SEWER SYSTEM (MS4S) THESE PERMITS ARE REQUIRED BY THE FEDERAL ENVIRONMENTAL PROTECTION AGENCY AND ARE ADMINISTERED BY THE CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION. THIS ACCOUNT PAYS FOR THE SAMPLES THAT NEED TO BE COLLECTED AND TESTED FOR VARIOUS CONTAMINANTS.		1.00	5,000.00	5,000.00
GENERAL ELECTRIC DRESSER ROOT, ESCOR, AERATION TANK BLOWER CONTROL SERVICE THIS IS A YEARLY PREVENTIVE		1.00	10,000.00	10,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MAINTENANCE FOR A PROPRIETARY SYSTEM THAT CONTROLS THE BLOWERS FOR THE AERATION SYSTEM. THIS SYSTEM CONTROLS THE AMOUNT OF OXYGEN THAT IS REQUIRED BY THE MICROOGANISMS IN THE AERATION TANKS. WITHOUT THIS SYSTEM THE OXYGEN CONTROL WOULD HAVE TO BE DONE MANUALLY BY AN OPERATOR 24 HOURS A DAY SEVEN DAYS A WEEK IN EACH OF THE INDIVIDUAL CELLS OF THE AERATION TANKS. THIS SYSTEM IS OVER 16 YEARS OLD AND NEEDS TO BE MAINTAINED PROPERLY.					
FIRE EXTINGUISHER MAINTENANCE, REQUIRED BY CONN OSHA THE SERVICE PROVIDED IS TO TEST THE FIRE EXTINGUISHERS AT THE WATER POLLUTION CONTROL AND AT 16 PUMP STATIONS. THEY TEST THE HYDROSTATIC CAPABILITY OF EACH FIRE EXTINGUSHER TO MAKE SURE THEY ARE SAFE AND WITHIN LEGAL LIMITS REQUIRED BY CONN-OSHA (40 CFR 1910.157)		1.00	2,000.00		2,000.00
BIOCHEM TECHNOLOGY, SUPPORT AND MAINTENANCE,PROPRIETARY SYSTEM, CALIBRATION,YEARLY MAINTENANCE BIOCHEM PROVIDES CONTROL OF VARIOUS FUNCTIONS OF THE AERATION SYSTEM, (MICROORGANISM GROWTH TANK), TO PRODUCE THE BEST ECONOMICAL EFFLUENT THAT IS DISCHARGED FROM THE WATER POLLUTION CONTROL FACILITY. THE BIOCHEM TECHNOLOGY IS A PROPRIETARY TECHNOLOGY THAT IS CONTROLLED BY THEM WHEN IT COMES TO UPGRADING AND MAINTAINING THIS SYSTEM. NO ONE ELSE IS ALLOWED TO WORK ON THE SYSTEM. THIS IS A VITAL PART OF THE WATER POLLUTION CONTROL FACILITY.		1.00	8,500.00		8,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
WITHOUT THIS AND OTHER COMPONENTS WPC WOULD NOT BE ABLE TO ACHIEVE THE NUTRIENT LIMITS THAT ARE SET BY THE STATE DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION		1.00	2,000.00	2,000.00
NORTHEAST BALANCE SERVICE, CALIBRATE LAB EQUIPMENT, REQUIRED BY OPERATING PERMIT AND DEEP THIS SERVICE IS TO CALIBRATE LABORATORY EQUIPMENT. THESE CALIBRATIONS ARE REQUIRED BY FEDERAL LAB STANDARDS AND THE OPERATION AND DISCHARGE PERMITS THAT ARE ISSUED BY THE STATE DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (40 CFR 136). IF THESE ITEMS ARE NOT CALIBRATED, THE TEST RESULTS MAY BECOME NULL AND VOID WHICH WOULD RESULT IN MONETARY FINES.		1.00	2,300.00	2,300.00
R.E. ERICKSON COMPANY, CALIBRATE FLOW METERS, REQUIRED BY OPERATING PERMIT, DEEP THIS IS FOR THE CALIBRATION OF THE MAIN PLANT FLOW METER. THIS SERVICE IS REQUIRED BY THE OPERATIONAL AND DISCHARGE PERMIT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (IN THE PERMIT IT IS SECTION 4: GENERAL LIMITATIONS AND OTHER CONDITIONS (N)). IF THIS SERVICE IS NOT DONE, ANY RESULTS FROM LAB TESTING WOULD BE QUESTIONED BECAUSE THE RESULTS ARE USED IN CALCULATIONS WITH THE FLOW. THIS COULD ALSO IMPACT OR JEOPARDIZE THE NITROGEN CREDIT MONEY RECEIVED FROM THE STATE.		1.00	4,000.00	4,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
HACH/OPWINS MAINTENANCE CONTRACT FOR LAB SOFTWARE SERVICES AND TECHNICAL SUPPORT		1.00	35,000.00		35,000.00
INDUSTRIAL TECHNICAL SERVICES (ITS) TOWN BID, VARIOUS COMPUTER WORK AT WPC AND 16 PUMP STATIONS THIS ITEM IS FOR TECHNICAL COMPUTER AND ELECTRONIC SUPORT FOR THE WATER POLLUTION CONTROL PLANT AT 90 PARSONS ROAD AND THE 16 PUMP STATIONS UNDER ITS CONTROL.THIS SERVICE IS PUT OUT TO BID BY THE TOWN. THIS SERVICE COVERS CONTROLS AT THE MAIN PLANT AND THE PUMP STATIONS.THEY PROVIDE VARIOUS ELECTRICAL SERVICES, COMPUTER UPGRADES AND REPLACEMENTS. THIS SERVICE IS REQUIRED BY THE OPERATIONAL AND DISCHARGE PERMIT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION. BY PERMIT ALL PUMP STATIONS AND EQUIPMENT NEEDS TO BE REPAIRED AND RUNNING IN A TIMELY FASHION.		1.00	5,000.00		5,000.00
STONKUS HYDRAULIC, PROPRIETARY PARCO VALVE SYSTEM AT SOUTH MAPLE PUMP STATION, YEARLY MAINTENANCE THE SERVICE THAT STONKUS HYDRAULIC PROVIDES IS FOR THE YEARLY MAINTENANCE OF THE PARCO VALVE SYSTEM AT THE SOUTH MAPLE STREET PUMP STATION. THIS VALVE IS WHAT IS REFERRED TO AS A HIGH HEAD VALVE. THIS MEANS THE PRESSURE ON THIS VALVE IS OVER A CERTAIN PRESSURE RATING WHICH IN THIS CASE IS OVER 75 POUNDS PER SQUARE INCH. THIS VALVE SYSTEM SERVES AS PROTECTION AGAINST DAMAGE THAT MAY BE CAUSED TO THE PUMPS BY A WATER HAMMER					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ACTION IF THE VALVE OR A PUMP WERE TO CLOSE OR STOP OPERATING TOO QUICKLY. THESE VALVES WERE SPECIFICALLY DESIGNED FOR THE SOUTH MAPLE PUMP STATION. THIS YEARLY MAINTENANCE PLAN HELPS KEEP THESE VALVES FUNCTIONING.					
		1.00	7,000.00		7,000.00
TOWN WIDE MS4 STORM WATER PERMIT. THIS INCLUDES TESTING FOR 12 MONTHS. REQUIRED BY STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION					
					45,000.00
21003350 535000 - CONSTRUCTION RELATED SRVCS		1.00	45,000.00		45,000.00
EMERGENCY SEWER REPAIR(FORCE AND GRAVITY MAIN (280 MILES), LATERALS, PUMP STATIONS) THIS ACCOUNT IS FOR EMERGENCY SEWER LINE REPAIRS TO BE DONE BY A PROFESSIONAL OUTSIDE CONTRACTOR WHO IS PROFICIENT IN THE REPAIR OF SEWER LINES WHICH COVER GRAVITY AND FORCE MAINS ALONG WITH HOME OWNERS, COMMERCIAL AND INDUSTRIAL USERS LATERAL REPAIRS THAT ARE LOCATED IN THE TOWN RIGHT OF WAY. THIS ALSO INCLUDES EXTENDING LATERALS FOR NEW SERVICE FROM A MAIN LINE IN THE ROAD TO A PROPERTY OWNER'S LOT WHERE THE TOWN'S RIGHT OF WAY ENDS. THIS IS THE SAFEST AND MOST ECONOMICAL WAY FOR THE TOWN TO HANDLE THESE SERVICES.THIS WILL COVER 9 BASIC ONE DAY SEWER LATERAL REPAIRS OR ANY FORCE MAIN OR GRAVITY MAIN REPAIRS ALSO.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 541000 - UTILITY SERVICES					13,700.00
HAZARDVILLE WATER COMPANY (SOUTH MAPLE STREET PUMP STATION) (3 YEAR AVERAGE) CITY WATER SERVICE TO SOUTH MAPLE STREET PUMP STATION.THE WATER IS USED FOR CLEANING THE STATION, SEAL WATER FOR THE MECHANICAL SEALS THAT ARE LOCATED ON THE PUMP AND FOR GREASE REMOVAL FROM THE WET WELL.		1.00	1,150.00		1,150.00
HAZARDVILLE WATER COMPANY (SIMON ROAD PUMP STATION) (3 YEAR AVERAGE) CITY WATER SERVICE TO SIMON ROAD PUMP STATION. THE WATER IS USED FOR CLEANING THE STATION, SEAL WATER FOR THE MECHANICAL SEALS THAT ARE LOCATED ON THE PUMP AND FOR GREASE REMOVAL FROM THE WET WELL.		1.00	1,000.00		1,000.00
CONNECTICUT WATER COMPANY (GRAPE BROOK PUMP STATION) (3 YEAR AVERAGE) CITY WATER SERVICE TO GRAPE BROOK PUMP STATION.THE WATER IS USED FOR CLEANING THE STATION, SEAL WATER FOR THE MECHANICAL SEALS THAT ARE LOCATED ON THE PUMP AND FOR GREASE REMOVAL FROM THE WET WELL.		1.00	1,200.00		1,200.00
CONNECTICUT WATER COMPANY (90 PARSONS ROAD OLD PLANT) (3 YEAR AVERAGE) THIS METER IS LOCATED AT THE OLD PORTION OF THE PLANT. THIS WATER IS USED FOR HEATING, AND SEAL WATER FOR VARIOUS PUMPS LOCATED AT THIS PART OF THE PLANT		1.00	2,100.00		2,100.00
CONNECTICUT WATER COMPANY (90		1.00	3,000.00		3,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: WATER POLLUTION CONTROL FUND	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
PARSONS ROAD NEW PLANT) (3 YEAR AVERAGE)		1.00	500.00	500.00
CONNECTICUT WATER COMPANY (90 PARSONS ROAD PUMP STATION) (3 YEAR AVERAGE) THIS SERVICE IS FOR THE CHLORINE PUMP BUILDING LOCATED AT 90 PARSONS ROAD. THE WATER SERVICE IS USED FOR MECHANICAL SEAL WATER ON THE PUMPS LOCATED IN THIS BUILDING. THERE ARE THREE RETURN SLUDGE PUMPS, ONE WASTE SLUDGE PUMP,ONE SCUM PUMP, TWO EFFLUENT FLUSHING WATER PUMPS AND TWO SERVICE WATER PUMPS.		1.00	750.00	750.00
CONNECTICUT WATER COMPANY (SOUTH RIVER STREET PUMP STATION)(3 YEAR AVERAGE) CITY WATER SERVICE TO SOUTH RIVER STREET PUMP STATION.THE WATER IS USED FOR CLEANING THE STATION, SEAL WATER FOR THE MECHANICALL SEALS THAT ARE LOCATED ON THE PUMP AND FOR GREASE REMOVAL FROM THE WET WELL.		1.00	4,000.00	4,000.00
BACKFLOW PREVENTER TESTING THESE FUNDS WILL PAY FOR THE REQUIRED BACKFLOW PREVENTER TESTING WHICH IS REQUIRED EVERY YEAR BY CONNECTICUT WATER AND HAZARDVILLE WATER COMPANIES				
21003350 541100 - WATER/SEWERAGE				358,055.00
DISPOSAL OF SLUDGE TO METROPOLITAN DISTRICT PER BID, REQUIRED BY OPERATING PERMIT AND PROCESS PRICE IS BASED ON PER TON RATE THIS SERVICE IS FOR THE DISPOSAL OF THE BIOSOLIDS THAT ARE PRODUCED AT THE		1,500.00	220.00	330,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ENFIELD WATER POLLUTION CONTROL FACILITY. THIS AMOUNT IS BASED ON A TWO YEAR AVERAGE OF THE TONS OF SOLIDS THAT ARE DISPOSED OF. WE DISPOSE ABOUT 1,400 DRY TONS PER YEAR AT $220.00 PER DRY TON. WE PRODUCE ABOUT 6,000 TO 7,000 WET TONS PER YEAR DEPENDING ON THE WEATHER. ALL SLUDGE DISPOSAL MUST ALSO FOLLOW 40 CFR 503, FEDERAL RULES FOR SLUDGE DISPOSAL					
GRIT DISPOSAL, CLEANING OF AERATED GRIT CHAMBERS TWICE PER YEAR, REQUIRED BY OPERATING PERMIT. COST INCREASE FOR 2015/2016 DUE TO DISPOSAL COST INCREASE. THE AERATED GRIT CHAMBERS AT THE WATER POLLUTION CONTROL NEED TO BE CLEANED OUT AT LEAST YEARLY IF NOT TWICE PER YEAR DEPENDING ON WEATHER. THE COST IS APPROXIMATELY $89 DOLLARS PER TON AND THE COST OF A SPECIAL PERMIT FEE IS $665 FOR DISPOSAL AT THE MANCHESTER LANDFILL WHICH IS AUTHORIZED TO ACCEPT GRIT.THIS DOESN'T INCLUDE THE COST OF RENTING MACHINERY TO CLEAN OUT THE AERATED GRIT CHAMBERS. THIS PROCESS IS REQUIRED BY THE OPERATING PEMIT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION.		95.00	105.00		9,975.00
SCREENING DISPOSAL FROM BAR SCREEN, REQUIRED BY OPERATING PERMIT PRICE PER CONTAINER LOAD THE COLLECTION OF RAGS TAKES PLACE AT THE BEGINNING OF THE WASTE WATER TREATMENT PROCESS. THE RAGS ARE REMOVED BY A CLIMBING SCREEN THAT REMOVES THE RAGS FROM THE		4.00	1,000.00		4,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
INCOMING FLOW AND DEPOSITS THEM INTO A SCREW CONVEYOR. THE RAGS ARE COLLECTED IN A SPECIALLY MADE CONTAINER. THEY ARE DISPOSED AT THE MANCHESTER LANDFILL. THIS PROCESS IS REQUIRED BY THE OPERATING PEMIT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION.		44.00	320.00		14,080.00
FATS OIL AND GREASE (FOG) DISPOSAL THESE FUNDS WILL BE USED TO DISPOSE OF GREASE FROM THE TOWN OF ENFIELD'S 16 PUMP STATIONS. THESE STATIONS ARE CLEANED ON A MONTHLY BASIS WITH RESOURCES PERMITTING. THE GREASE IS HAULED BACK TO THE FACILITY AT 90 PARSONS ROAD. IT IS THEN DISCHARGED INTO A HOLDING TANK AND DISPOSED OF ONCE PER WEEK AT AN OFF SITE LOCATION.					
21003350 543100 - BUILDING REPAIRS/MAINTENANCE					28,000.00
HEATING AND COOLING SYSTEM MAINTENANCE AND REPAIRS, 6 FURNACES, 10 ELECTRICAL HEATING UNITS THIS MONEY IS USED TO FIX,REPAIR, AND MAINTAIN THE HEATING AND COOLING SYSTEMS OF 90 PARSONS ROAD TREATMENT PLANT AND THE 16 PUMP STATIONS UNDER ITS CONTROL. THERE ARE 6 FURNACE UNITS THAT USE HEATING OIL AND 10 ELECTRICAL HEATING UNITS.		1.00	10,000.00		10,000.00
GENERAL REPAIRS AT 90 PARSONS ROAD (3 MAJOR BUILDINGS) AND 16 PUMP STATION STRUCTURES THIS FUND IS FOR GENERAL BUILDING REPAIRS,		1.00	15,000.00		15,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
WINDOWS,DOORS,SIDEWALKS,STAIRS,BATHROOMS.FENCES AT 90 PARSONS ROAD AND THE 16 VARIOUS PUMP STATIONS UNDER THE CONTROL OF THE WATER POLLUTION CONTROL					
GENERAL ROAD MAINTENANCE REPAIRS AT 90 PARSONS ROAD AND 16 PUMP STATIONS THE FUND IS USED FOR DRIVEWAY AND CURB REPAIR AT THE WATER POLLUTION CONTROL FACILITY. THIS FUND COVERS 90 PARSONS ROAD AND 16 PUMP STATIONS THE THE WATER POLLUTION OVERSEES.		1.00	3,000.00		3,000.00
21003350 543200 - EQUIPMENT REPAIR & MAINT					140,800.00
PARTS CLEANING SERVICE TWO CHANGE OUTS PER YEAR FOR PARTS CLEANER USED TO DEGREASE PARTS. THE PARTS CLEANER IS USED TO WASH PARTS OFF. THE PARTS WASHER REMOVES GRIT,GREASE,OIL AND GRIME. THIS IS THE SAFER WAY TO REMOVE THESE MATERIALS. THE FLUID IN THE PARTS WASHER NEEDS TO BE REPLACED AT LEAST YEARLY IF NOT TWICE PER YEAR DEPENDING ON ITS USE.		1.00	800.00		800.00
GENERAL ELECTRICAL REPAIR, VARIOUS SIZE MOTORS AT 90 PARSONS ROAD AND 16 PUMP STATIONS THE ACCOUNT IS USED FOR IN-HOUSE ELECTRICAL REPAIRS AND REPLACEMENT AT 90 PARSONS ROAD AND THE 16 VARIOUS PUMP STATIONS IT OVERSEES. THIS INCLUDES LIGHT FIXTURES,CIRCUIT BREAKERS, SMALL ELECTRICAL MOTORS AND SMALL VOLTAGE ITEMS.		1.00	30,000.00		30,000.00
		1.00	10,000.00		10,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
WELDING SERVICES FOR 90 PARSONS ROAD AND 16 PUMP STATIONS		1.00	16,000.00		16,000.00
INSTRUMENT REPAIR VARIOUS TYPES OF METERS(FLOW, LEVEL) AT 90 PARSONS ROAD AND 16 PUMP STATIONS THIS ACCOUNT IS USED FOR FLOW METER REPAIR, INFLUENT, RETURN SLUDGE AND EFFLUENT FLOW METERS WHICH ARE REQUIRED TO BE OPERATIONAL AT ALL TIMES BY THE OPERATING AND DISCHARGE PERMITS. IT IS ALSO USED FOR OTHER VARIOUS METERS AROUND THE PLANT SUCH AS DISSOLVED OXYGEN (GROWTH CONTROL) NITRATE AND NITRITE METERS (REQUIRED FOR NUTRIENT REMOVAL BY PERMIT) ALONG WITH AMMONIA ANALYZERS WHICH MUST BE OPERATIONAL AS REQUIRED BY OPERATING PEMIT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIROMENTAL PROTECTION. THIS AMOUNT ALSO COVERS LEVEL SENSORS LOCATED AT THE 16 PUMP STATIONS AND ALSO LOCATED ON THE CHEMICAL STORAGE TANKS AT THE FACILITY AT 90 PARSONS ROAD. ALSO LEVEL SENSORS THAT ARE USED TO CONTROL THE BAR SCREEN, GREASE AND SCUM PITS. ALSO INCLUDED ARE CHLORINE DOSING METERS AND GAS PUMP CONTROLS.		1.00	15,000.00		15,000.00
LABORATORY EQUIPMENT-REPAIRS, REPAIR OR REPLACE LAB EQUIPMENT IF IT BREAKS AS REQUIRED BY OPERATING PERMIT THIS MONEY IS USED FOR REPAIRS FOR LAB EQUIPMENT. THIS EQUIPMENT INCLUDES CALIBRATED REFRIGERATOR, DRYING OVENS,MUFFLE FURANCE,BALANCE(S),PORTABLE AND STATIONARY DISSOLVED OXYGEN METERS,COLIFORM INCUBATOR, PH PROBES,LOW					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
TEMP. INCUBATOR AND VARIOUS OTHER EQUIPMENT. THESE PIECES OF EQUIPMENT ARE REQUIRED FOR THE TESTING THAT IS COMPLETED UNDER ENFIELD'S OPERATING AND DISCHARGE PERMITS THAT ARE ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION. IF ANY OF THESE ITEMS FAIL, THE TEST RESULTS COULD BECOME NULL AND VOID AND A VIOLATION OF THE OPERATING AND DISCHARGE PERMIT CAN AND WILL OCCUR. THIS COULD LEAD TO FINES.		1.00	65,000.00		65,000.00
GENERATOR MAINTENANCE THIS IS FOR THE REPAIR AND REGULAR MAINTENANCE OF THE WATER POLLUTION CONTROL'S 17 GENERATORS. THESE GENERATORS RANGE IN SIZE FROM 20 KW TO 750 KW.		1.00	4,000.00		4,000.00
UNDERGROUND STORAGETANK INSPECTION AND TESTING UST INSPECTION AND TESTING A MONTHLY INSPECTION AND YEARLY TESTING IS REQUIRED UNDER RSCA SECTION 22A-449(D)-108(C) OF THE CONNECTICUT GENERAL STATUTES THESE INSPECTIONS WILL ASSIST IN THE COMPLIANCE OF THE WATER POLLUTION CONTROL WITH THE UNDERGROUND STORAGE TANK REGULATIONS.					
21003350 544200 - RENTAL - EQUIPMENT/VEHICLES					2,880.00
VEHICLE GPS TRACKING UNITS		6.00	480.00		2,880.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 545000 - CONSTRUCTION SERVICES					68,000.00
FINAL CLARIFIER DRAFT TUBE SEAL REPLACEMENT THIS MONEY WILL BE USED T OREPLACE THE SEALS AROUND THE FOUR FINAL CLARIFIERS SO THE DRAFT OF THE SETTLEDBIOSOLIDS STILL WORKS. CURRENTLY THREE OF THE FOUR SEALS ARE FAILING ON THE CLARIFIERS.		4.00	12,000.00		48,000.00
SCUM PUMP PIT VALVE REPLACEMENT THE VALVES THAT ARE USED TO DRAIN OUT THE SCUM PUMP PIT ARE CURRENTLY INOPERABLE DUE TO THE FACT THEY HAVE RUSTED PARTS THAT HAVE FALLEN OFF. THESE FUNDS WILL BE USED TO INSTALL NEW VALVES TO REPLACE THE RUSTED ONES THAT CURRENTLY DO NOT WORK.		4.00	5,000.00		20,000.00
21003350 553100 - TELEPHONE					25,976.00
TELEPHONE SERVICE FOR PLANT 29 TELEPHONE LINES FOR THE WATER POLLUTION CONTROL PLANT AND ITS 16 PUMP STATIONS		1.00	14,065.00		14,065.00
COX CABLE SERVICES FOR SCADA PLANT AND PUMP STATION MONITORING. THIS IS USED FOR OUR COMPUTER CONTROL SYSTEM TO MONITOR THE WATER POLLUTION CONTROLS 16 VARIOUS PUMP STATIONS THROUGHOUT TOWN.		1.00	3,400.00		3,400.00
860-209-1608 (OPEN)		1.00	240.00		240.00
860-209-1609 (EASTWOOD)		1.00	240.00		240.00
860-209-1611 (SECOND SHIFT)		1.00	240.00		240.00
860-209-1612 (MANFRE) SMART PHONE		1.00	555.00		555.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
860-209-1613 (DUDEK)		1.00	550.00		550.00
860-209-1614 (LOPEZ)		1.00	440.00		440.00
860-209-1615 (PARISI) MASTER PHONE ON WPC VERIZON ACCOUNT HOLDS THE MASTER MINUTES THAT ARE DISTRIBUTED THROUGH THE WPC PHONE FAMILY.		1.00	770.00		770.00
860-209-1616(SUPERINTENDENT)		1.00	555.00		555.00
860-209-5524 (JAMES WAIBEL)		1.00	239.00		239.00
860-622-8085 (LANGEVIN) SMART PHONE		1.00	555.00		555.00
860-622-8100 (BAJORIS)		1.00	239.00		239.00
860-622-8104 (TOBEY)		1.00	239.00		239.00
860-622-8107 (JPD)		1.00	239.00		239.00
TABLET WITH SERVICE FOR GIS AND WORK ORDER INPUT IN THE FIELD.		5.00	482.00		2,410.00
PHONE UPGRADES IN CASE OF LOST STOLEN OR BROKEN PHONES		1.00	1,000.00		1,000.00
21003350 553500 - POSTAGE					500.00
UNITED STATES POSTAL SERVICE (USPS) SEND OUT VARIOUS PIECES OF SMALL EQUIPMENT TO BE TESTED OR FIXED.		1.00	250.00		250.00
FEDERAL EXPRESS (FED EX) USED FOR OVERNIGHT SERVICE AND EXPRESS SHIP VARIOUS ITEMS PLUS GROUND SERVICE		1.00	250.00		250.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 554000 - ADVERTISING					2,500.00
		1.00	2,500.00		2,500.00
ADVERTISE IN NEWSPAPERS FOR VARIOUS BIDS AND PROJECTS THIS ACCOUNT IS USED TO ADVERTISE IN VARIOUS LOCAL PAPERS,JOURNAL INQUIRER, HARTFORD COURANT, ENFIELD PRESS, WHEN A BID DOCUMENT HAS TO BE ADVERTISED IN THE PAPER.					
21003350 555100 - COPYING & REPRODUCTION					600.00
		1.00	600.00		600.00
COPYING AND REPRODUCTION SERVICES THIS SERVICE IS TO PRODUCE MASS COPIES FOR PUBLIC DISTRIBUTION AND FOR BLUE PRINT COPY SERVICES WITH LOCAL VENDORS.					
21003350 558000 - TRAVEL					3,000.00
		1.00	2,000.00		2,000.00
WATER ENVIRONMENT FEDERATION TRADE SHOW THESE FUNDS WILL BE FOR EXPENSES FOR THE SUPERINTENDENT SO HE MAY PARTICIPATE IN THE YEARLY TRADE SHOW PUT ON BY THE LEADING WASTEWATER TREATMENT GROUP					
		1.00	1,000.00		1,000.00
NEW ENGLAND WATER ENVIRONMENT TRADE SHOW THIS IS THE REGIONAL WASTEWATER TRADE SHOW THAT IS HELD IN BOSTON MA EVERY JANUARY. THESE FUNDS WILL PAY FOR THE HOTEL COST FOR WPC STAFF TO ATTENED					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 561200 - OFFICE SUPPLIES					1,000.00
W.B. MASON OFFICE PAPER PER STATE CONTRACT COPIER AND PRINTER PAPER FOR THE NEEDS OF THE WATER POLLUTION CONTROL		1.00	500.00		500.00
STAPLES FOR VARIOUS OFFICE SUPPLIES (PENS,NOTE PADS,CALENDERS,MARKERS,PENCILS) FOR VARIOUS OFFICE SUPPLIES THAT ARE NEEDED TO RUN THE WATER POLLUTION CONTROL		1.00	500.00		500.00
21003350 561300 - TECHNOLOGY SUPPLIE/MATERIAL					6,500.00
PARTS FOR SCADA SYSTEM SCADA SYSTEMS MONITOR AND CONTROL PUMP STATIONS AND THE WPC PLANT OPERATIONS.		1.00	6,500.00		6,500.00
21003350 561400 - MAINTENANCE & BUILDING SUPP					139,100.00
CUTTER PUMPS PARTS FOR 6 PUMP STATIONS (12 PUMPS) THIS MONEY IS USED TO BUY PARTS FOR THE 12 CUTTER PUMPS LOCATED AT 6 DIFFERENT PUMP STATIONS IN TOWN. THE MOST COMMON REPLACED PARTS ARE CUTTERS AND WEAR RINGS. A SET CONSISTS OF A CUTTER IMPELLER BLADE AND A WEAR RING WHICH RUNS ABOUT $1500 A SET.		1.00	18,000.00		18,000.00
VARIOUS GASKETS AND COUPLINGS FOR MAIN PLANT AND 16 PUMP STATIONS THIS PART OF THE ACCOUNT IS FOR RUBBER GASKETS AND MATERIAL. RUBBER GASKETS ARE USED ON ALL PIPE TO PUMP JOINTS AND PIPE TO PIPE JOINTS . RUBBER IS ALSO USED IN VARIOUS APPLICATIONS AS		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
RUBBER SQUEEGEES ON THE CLARIFIERS AND BELT FILTER PRESSES.		1.00	6,000.00	6,000.00
LEVEL SENSORS AND PARTS USED IN WET WELLS AND STORAGE TANKS VARIOUS LEVEL SENSORS THAT ARE USED IN ALL 16 PUMP STATIONS AND VARIOUS STORAGE TANKS AROUND THE PLANT. THESE NEED TO BE MAINTAINED ON A REGULAR BASIS BECAUSE THEY ASSIST WITH PUMP CONTROLS AND FLOWS AT THE PUMP STATIONS. IN THE CHEMICAL STORAGE TANKS THEY ASSIST WITH KEEPING ADEQUATE CHEMICALS ON HAND TO COMPLETE THE WASTEWATER TREATMENT PROCESS.		1.00	10,000.00	10,000.00
MANHOLE COVERS AND RISERS USED ON VARIOUS CIP PROJECTS AND EMERGENCY REPAIRS THESE PRODUCTS ARE USED IN THE ROADS PROGRAM TO RAISE MANHOLES TO THE LEVEL OF THE STREET TO GIVE A LESS BUMPY RIDE AND ARE ALSO USED IN AN EMERGENCY REPAIR IN CASE A MANHOLE SHOULD FAIL IN THE SEWER SYSTEM.		1.00	8,000.00	8,000.00
BIOCHEM TECHNOLOGIES PARTS FOR ANALYZERS FOR NUTRIENT REMOVAL REQUIRED BY DISCHARGE PERMIT BIOCHEM IS A PROPRIETARY SYSTEM WHICH ASSISTS THE ENFIELD WATER POLLUTION CONTROL IN ACHIEVING THE NITROGEN REMOVAL THAT IT HAS SEEN. THE SYSTEM CONTROLS VARIOUS ASPECTS OF THE SECONDARY TREATMENT PROCESS AT THE WATER POLLUTION CONTROL PLANT. THIS ACCOUNT WILL PAY FOR PARTS AND SUPPLIES THAT THE SYSTEM REQUIRES.		1.00	5,000.00	5,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ASCO 3 WAY VALVES FOR EJECTOR POT STATIONS		1.00	8,000.00		8,000.00
SMALL ENGINE PARTS THIS ACOUNT IS USED TO PROCURE VARIOUS PARTS FOR THE WATER POLLUTION CONTROL'S LANDSCAPE EQUIPMENT AND VARIOUS OTHER POWER EQUIPMENT THAT IS USED TO MAINTAIN THE FACILITY AT 90 PARSONS ROAD AND THE 16 PUMP STATIONS THROUGHOUT TOWN.		1.00	15,000.00		15,000.00
VARIOUS PARTS AND SUPPLIES NEEDED FOR DAY TO DAY OPERATIONS TO MEET PERMIT GRAINGERS IS USED TO PURCHASE EVERYTHING FROM PLUMBING PARTS TO NUTS AND BOLTS. THEY ARE USED FOR A VERY WIDE VARIETY OF ITEMS. THS ACCOUNT GETS THE MOST USE OUT OF ANY THE WATER POLLUTION CONTROL HAS.		1.00	19,000.00		19,000.00
VARIOUS BUILDING MATERIALS FOR MAINTENANCE AROUND THE PLANT AND 16 PUMP STATIONS THESE MATERIALS ARE USED TO MAKE EMERGENCY REPAIRS TO BUILDINGS AND VARIOUS OTHER STRUCTURES IF NEEDED.		1.00	24,000.00		24,000.00
KOMLINE SANDERSON ENGINEERING THIS PART OF THE ACCOUNT IS USED TO PAY FOR REPLACEMENT PARTS FOR THE TWO BELT FILTER PRESSES. THE BELT FILTER PRESSES ARE USED FIVE DAYS PER WEEK FOR TEN TO TWELVE HOURS PER DAY. ONE PRESS WAS BOUGHT BRAND NEW FROM THE MANUFACTURER WHILE THE SECOND PRESS WAS BOUGHT USED FROM THE METROPOLITAN DISTRICT COMMISSION (MDC) IN HARTFORD. THE ONE THAT WAS BOUGHT FROM MDC WAS ALREADY AGED ABOUT 20 YEARS. THAT WAS BACK IN THE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MID TO LATE 1990'S. THE OLDER PRESS REQUIRES MUCH MORE ATTENTION, BUT BOTH REQUIRE DAILY ROUNTINE MAINTENANCE. THE PRESS PARTS ARE PROPRIETARY TO THE COMPANY AND ARE VERY EXPENSIVE.					
		1.00	1,000.00		1,000.00
LIME, STRAW AND VARIOUS LANDSCAPE PRODUCTS USED FOR SEWER OVERFLOWS PURCHASE OF LANDSCAPE SUPPLIES FOR THE WATER POLLUTION CONTROL FACILITY AT 90 PARSONS ROAD AND THE 16 VARIOUS PUMP STATIONS IT OVERSEES. ALSO PURCHASED HERE IS LIME AND STRAW WHICH IS USED AFTER A SEWER OVERFLOWS TO HELP NETURALIZE ANY HARMFULL BACTERIA THAT MAY HAVE BEEN SPILLED INTO THE SOIL.					
		1.00	5,000.00		5,000.00
FASTENAL PRODUCTS VARIOUS HARD TO FIND FASTENERS AND MAINTENANCE SUPPLIES THIS COMPANY IS USED FOR VARIOUS MAINTENANCE SUPPLIES.THIS COMPANY IS USED FOR VARIOUS FASTENERS,ADHESIVES AND OTHER TYPES OF BONDING AGENTS.					
		1.00	1,000.00		1,000.00
SUPPLIES FOR YARD AND FIRE HYDRANT YEARLY MAINTENANCE PARTS FOR FIRE HYDRANTS					
		1.00	12,000.00		12,000.00
OIL AND LUBRICANTS FOR VARIOUS GEAR BOXES AND MACHINE PARTS AT PLANT AND PUMP STATIONS THE WATER POLLUTION CONTROL CURRENTLY HAS SIX GEAR BOXES THAT TAKE OVER 30 GALLONS A PIECE AND VARIOUS OTHER SMALL GEAR BOXES THAT REQUIRE ANYWHERE FROM ONE GALLON TO TEN GALLONS. WE ALSO HAVE 16 PUMP STATIONS THAT REQUIRE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SOME TYPE OF LUBRICATION ON BEARINGS AND MOTORS THROUGHOUT TOWN.					
		1.00	1,000.00		1,000.00
MACHINE SHOP SERVICES FOR VARIOUS PARTS AND OBSOLETE ITEMS THIS MONEY WILL BE USED TO MANUFACTURE OR REPAIR PARTS AT THE WATER POLLUTION CONTROL FACILITY AND ITS 16 PUMP STATIONS					
		1.00	4,100.00		4,100.00
STONKUS HYDRAULICS SOUTH MAPLE PARCO SYSTEM PARTS REQUIRED BY PERMIT THE PARCO SYSTEM IS A HIGH PRESSURE DISCHARGE VALVE THAT IS PART OF THE SOUTH MAPLE STREET PUMP STATION. THIS VALVE SYSTEM IS PART OF THE DESIGN DATING BACK TO THE EARLY 1970S. THESE VALVES OPEN AND CLOSE MANY TIMES THROUGHOUT THEIR LIVES. THESE VALVES ARE ALSO PROPRIETARY TO STONKUS HYDRAULICS AND WE MUST GET PARTS FROM THEM.					
		1.00	1,000.00		1,000.00
R.E. ERICKSON PLANT FLOW METER PARTS REQUIRED BY OPERATING PERMIT THIS COMPANY CALIBRATES THE MAIN PLANT FLOW METER AND VARIOUS FLOW METERS THROUGHOUT THE PLANT AND PUMP STATIONS. THE MAIN PLANT FLOW METER IS REQUIRED TO BE CALIBRATED ON A YEARLY BASIS ACCORDING TO THE OPERATIONAL PERMIT OF THE WATER POLLUTION CONTROL PLANT. (NPDES PERMIT # CT0100200, SECTION 4: GENERAL LIMITATIONS AND OTHER CONDITIONS, SUB SECTION (N))					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 561500 - CUSTODIAL SUPPLIES/MATERIALS					2,000.00
		1.00	2,000.00		2,000.00
PUMP STATION CUSTODIAL SUPPLIES THIS ACCOUNT PAYS FOR VARIOUS MAINTENANCE SUPPLIES FOR OUR 16 PUMP STATIONS. THE FOUR MAJOR STATIONS, GRAPEBROOK, SIMON ROAD, SOUTH RIVER AND SOUTH MAPLE STREET PUMP STATIONS REQUIRE REGULAR CLEANING DUE TO THE SIZE OF THE PUMP STATIONS. THE REGULAR CLEANING INCLUDES FLOORS, WALLS, BATHROOM, WINDOWS, AND STAIR RAILINGS.					
21003350 561600 - SAFETY SUPPLIES/MATERIALS					26,600.00
		26.00	100.00		2,600.00
ANSI CLASS THREE SAFETY JACKETS WITH REMOVABLE LINERS ($100 A PIECE) REQUIRED BY CONN-OSHA SAFTEY STANDARDS FOR ROAD WORK. WPC USES TWO COLORS ORANGE FOR SPRING AND SUMMER AND YELLOW FOR FALL AND WINTER THESE JACKETS NEED TO BE REPLACED ON A YEARLY BASIS DEPENDING ON WORKING CONDITIONS AND HOW MANY WASH CYCLES THE JACKET GOES THROUGH. THE REFLECTIVE STRIPES ARE ONLY GOOD FOR A LIMITED AMOUNT OF WASHES, USUALLY TEN TO TWENTY WASH CYCLES. THE JACKETS ARE WORN 8 OUT OF 12 MONTHS OF THE YEAR AND ARE WASHED ON A REGULAR BASIS DUE TO THE FACT THEY ARE EXPOSED TO GREASE, GRIME, AND MICROOGANISMS AROUND THE PLANT, AT SEWER CALL-OUTS AND PUMP STATION WORK.					
		26.00	100.00		2,600.00
ANSI CLASS THREE SAFETY PANTS NON-INSULATED. WPC USE ORANGE IN THE SPRING AND SUMMER MONTHS AND YELLOW IN FALL AND WINTER. REQUIRED FOR NIGHT WORK BY CONN-OSHA AND THE TOWN OF					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
ENFIELD SAFETY COMMITTEE. THESE PANTS ARE WORN ON SEWER CALLS-OUTS. THE PANTS ARE WORN DURING WARMER WEATHER. LIKE THE JACKETS, THE REFLECTIVE STRIPS WEAR OUT DUE TO SO MANY WASH CYCLES. THE PANTS ARE ALSO EXPOSED TO GREASE, GRIT, GRIME, AND MICROORGANISMS.					
ANSI CLASS THREE SAFETY PANTS INSULATED		13.00	100.00		1,300.00
THESE PANTS ARE REQUIRED FOR ROAD WORK AT NIGHT BY CONN-OSHA AND THE TOWN SAFETY COMMITTEE. THESE PANTS ARE USED DURING THE WINTER MONTHS. THESE SHOULD BE REPLACED DUE TO THE WASH CYCLES OF THE PANTS AND TNE FACT THAT THEY ARE EXPOSED TO GREASE, GRIT ,GRIME, AND MICROORGANISMS WHEN GOING OUT ON SEWER CALLS AND PUMP STATION VISTS.					
SAFETY GLASSES, HARD HATS, GOGGLES (VARIOUS TYPES) DUST MASKS		1.00	11,000.00		11,000.00
THIS LINE ITEM IS USED TO PAY FOR THE REPLACEMENT OF HARD HATS,SAFETY GLASSES AND GOGGLES, AND THE OVER 12 DIFFERENT VARIETIES OF SAFETY GLOVES THAT ARE USED AT THE WATER POLLUTION CONTROL PLANT AND THE 16 PUMP STATIONS. THE DIFFERENT STYLES AND MATERIALS OF GLOVES DEPENDS ON WHAT MATERIAL IS BEING HANDLED, WHAT TYPE OF JOB IS BEING PERFORMED AND WHAT TIME OF YEAR IT IS. THE SAFETY GLASSES AND GOGGLES SHOULD BE REPLACED ON A REGULAR BASIS, YEARLY, DEPENDING ON USE AND CONDITION THEY ARE IN. THIS ALSO INCLUDES GOGGLES. HARD HATS SHOULD ALSO BE REPLACED ON A REGULAR SCHEDULE.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SAFETY SHOE REIMBURSEMENT THIS IS THE $100 DOLLARS REIMBURSEMENT REQUIRED BY LOCAL 1029 UNION		13.00	100.00		1,300.00
GAS METERS, PARTS AND CALIBRATION GAS FOR CONFINED SPACE ENTRY THE WATER POLLUTION CONTROL CURRENTLY HAS FIVE 4-GAS DETECTOR METERS. THESE METERS ARE REQUIRED FOR CONFINED SPACE ENTRY BY CONN-OSHA CONFINED SPACE STANDARDS AND BY THE WATER POLLUTION CONTROLS CONFINED SPACE PROGRAM.THESE METERS DETECT HARMFUL GASES THAT A HUMAN CAN NOT DETECT. THESE UNITS ARE NECESSARY TO PREVENT DEATH OF WORKERS IN CONFINED SPACE DUTY.		1.00	2,000.00		2,000.00
MANHOLE COVER LIFTERS THESE ARE DEVICES THAT ARE SPECFICALLY DESIGNED TO LIFT MANHOLE COVERS. THESE ITEMS WILL REDUCE THE PHYSICAL LABOR USED TO REMOVER THE 50 LB COVERS. THIS TASK IS NOW done WITH A PICK AX AND SHOVEL		2.00	2,900.00		5,800.00
21003350 561700 - VEHICLE SUPPLIES/MATERIALS					4,000.00
VEHICLE SUPPLIES THIS ACCOUNT PAYS FOR VARIOUS SUPPLIES FOR THE NINE VEHICLES THE WATER POLLUTION CONTROL USES. THIS INCLUDES ROUTINE DAILY MAINTENANCE ITEMS LIKE WIPER BLADES OR LIGHT BULBS THAT MAY NEED TO BE CHANGED BY THE PLANT STAFF IN AN EMERGENCY FOR SAFETY REASONS BEFORE THE VEHICLE CAN GO ON THE ROAD.		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
JET TRUCK PARTS SEWER CLEANING TRUCK THIS ACCOUNT PAYS FOR OUR AGING SEWER CLEANING TRUCK. THIS TRUCK IS USED TO MAINTAIN SEWER LINES THROUGHOUT THE TOWN. THE TRUCK IS ALSO USED DURING EMERGENCY CALL-OUTS WHEN A HOME OWNER CALLS WHEN SEWAGE BACKS UP INTO THEIR BASEMENT. WE THEN SEND THE TRUCK OUT WITH TWO OPERATORS TO FLUSH THE LINE TO CLEAR ANY POSSIBLE BACKUP. IF THE TRUCK IS DOWN FOR REPAIR WE ARE ABLE TO USE THE HIGHWAY DIVISION'S TRUCK AS LONG AS IT IS NOT DOWN FOR REPAIRS.		1.00	1,000.00		1,000.00
FORKLIFT FORKLIFT USED FOR REPAIRS AND YEARLY CHECKS ON THE WATER POLLUTION CONTROL FORKLIFT.		1.00	1,000.00		1,000.00
VACUUM PRESSURE TANK VACUUM PRESSURE TANK (VPT) THE VACUUM PRESSURE TANK IS USED TO VACUUM GREASE AT THE 16 PUMP STATIONS THAT ARE THROUGHOUT TOWN. THESE STATIONS NEED TO BE CLEANED ON A MONTHLY BASIS IF POSSIBLE BUT ONLY GET VACUUMED ABOUT EVERY OTHER MONTH OR SO. THE VPT IS ALSO USED TO DELIVER THE GREASE THAT IS COLLECTED FROM THE LOCAL BUSINESSES DUE TO THE ENFIELD FATS OILS AND GREASE ORDINANCE. THE GREASE IS COLLECTED AT THE WATER POLLUTION CONTROL PLANT AND BROUGHT TO AN OFFSITE DISPOSAL AREA IN LOWER CONNECTICUT EVERY WEEK.		1.00	1,000.00		1,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
21003350 561900 - OTHER SUPPLIES AND MATERIALS				333,950.00
SODIUM PERMANGANATE SODIUM PERMANGANATE LIQUID IS CURRENTLY 10.84 A GALLON. WE USE 15,000 TO 16,000 GALLONS PER YEAR DEPENDING ON WEATHER.THIS CHEMICAL IS USED FOR HYDROGEN SULFIDE CONTROL. THIS IS THE MAIN ODOR FROM WASTEWATER TREATMENT PLANTS. WITHOUT THE ADDTION OF SODIUM PERMANGANATE WE WOULD BE PRODUCING A ROTTEN EGG ODOR THAT WOULD BE A NUISANCE FOR THE PLANT'S NEIGHBORS. THIS CHEMICAL IS USED IN PLACE OF THE ODOR CONTROL SYSTEM THAT WAS LOST DURING THE PLANT FIRE A FEW YEARS AGO. AT THE TIME REPLACEMENT WAS NOT AN OPTION EXPLORED AND THE COMPANY THAT MADE THE UNIT IS NO LONGER IN BUSINESS. REPLACEMENT OF THIS UNIT WILL BE PRESENTED IN THE CAPTIAL PLAN FOR THE WPC. CURRENTLY THIS STYSTEM IS UNDER A NOTICE OF VIOLATION FROM THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION.		1.00	121,000.00	121,000.00
SODIUM HYPOCHLORITE THIS CHEMICAL IS USED TO DISINFECT THE PLANT EFFLUENT BETWEEN MAY 1ST AND SEPTEMBER 30TH OF EACH CALENDAR YEAR. THIS IS REQUIRED BY THE OPERATING PERMIT. THIS CHEMICAL IS ALSO USED TO CONTROL THE GROWTH PROCESS IN THE AERATION BASINS WHEN UNWANTED BUGS APPEAR DUE TO VARIOUS CHANGES THAT HAPPEN, THESE BUGS MUST BE KILLED OFF WITH CHLORINE SO AS NOT TO VIOLATE STATE PERMIT. THIS IS PURCHASED AT THE STATE BID PRICE.		1.00	24,750.00	24,750.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	80,850.00		80,850.00
POLYMER					
		1.00	80,850.00		80,850.00
MICRO C, CARBON SOURCE THIS CHEMICAL IS USED AS A CARBON SOURCE FOR THE BIOMASS IN THE AERATION TANKS. THIS CARBON SOURCE IS USED IN DENITRIFICATION AT THE WATER POLLUTION CONTROL PLANT. THIS CARBON SOURCE IS REQUIRED TO ASSIST IN THE NITROGEN REMOVAL AT THE PLANT. CURRENTLY THE INCOMING WASTEWATER DOES NOT HAVE ENOUGH CARBON TO PROVIDE THE BUGS.POSSIBLE NITROGEN CREDITS WITH INCREASE USE.					
		1.00	36,500.00		36,500.00
LAB SUPPLIES AND CHEMICALS LAB CHEMICALS ARE USED FOR TESTING THAT IS REQUIRED BY OPERATING PERMIT.					
		1.00	10,000.00		-10,000.00
ADJUSTMENT					
21003350 562100 - NATURAL GAS					12,750.00
		1.00	2,250.00		2,250.00
YANKEE GAS (SPARKLE STREET PUMP STATION GENERATOR FUEL) THE GENERATOR AT SPARKLE STREET IS FUELED BY NATURAL GAS. THE GENERATOR IS RUN FOUR TIMES A MONTH FOR PREVENTATIVE MAINTENANCE. IT IS ALSO RUN UNDER LOAD ONCE A MONTH TO TEST TO MAKE SURE IT WORKS. THIS IS REQUIRED UNDER THE OPERATING PERMIT FOR THE WATER POLLUTION CONTROL PLANT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION.					
		1.00	2,250.00		2,250.00
YANKEE GAS (WINDSOR COURT GENERATOR FUEL) THE GENERATOR AT WINDSOR COURT IS FUELED BY NATURAL					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GAS.THE GENERATOR IS RUN FOUR TIMES A MONTH FOR PREVENTATIVE MAINTENANCE. IT IS ALSO RUN UNDER LOAD ONCE A MONTH TO TEST TO MAKE SURE IT WORKS. THIS IS REQUIRED UNDER THE OPERATING PERMIT FOR THE WATER POLLUTION CONTROL PLANT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION.					
		1.00	2,250.00		2,250.00
YANKEE GAS (WEYMOUTH ROAD ,PHEASANT HILL, PUMP STATION GENERATOR FUEL) THE GENERATOR AT WEYMOUTH ROAD IS FUELED BY NATURAL GAS. THE GENERATOR IS RUN FOUR TIMES A MONTH FOR PREVENTATIVE MAINTENANCE. IT IS ALSO RUN UNDER LOAD ONCE A MONTH. THIS IS REQUIRED UNDER THE OPERATING PERMIT FOR THE WATER POLLUTION CONTROL PLANT THAT IS ISSUED BY THE STATE OF CONNECTICUT DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION.					
		.00	6,000.00		6,000.00
NEW CONNECTION FOR YANKEE GAS SERVICE TO PUMP STATIONS THESE FUNDS WILL PROVIDE FOR THE NEW INSTALL OF NATURAL GAS LINE TO THREE PUMPS STATIONS, MOODY ROAD, TAYLOR ROAD AND ENFIELD TERRACE.					
21003350 562200 - ELECTRICITY					375,806.00
		1.00	16,000.00		16,000.00
566 ENFIELD STREET, GRAPE BROOK PUMPING STATION (TRANS CANADA CHARGE) THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
OF THE BILL. THE COSTS GO UP DUE TO INFLOW AND INFILTRATION OF GROUND WATER INTO THE SEWER SYSTEM. THE MORE RAIN THAT IS RECEIVED THE MORE WATER THAT GOES INTO THE SEWER SYSTEM TO BE "TREATED". THIS NOT ONLY AFFECTS ELECTRICAL COST BUT OVERALL OPERATIONAL COST.					
1A ENFIELD TERRACE, PUMP STATION (TRANS CANADA CHARGE) THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL.		1.00	1,202.00		1,202.00
SHARP STREET, PUMP STATION (TRANS CANADA CHARGE) (EJECTOR POT STATION) THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL.THIS IS AN EJECTOR POT STATION WHICH RELIES ON AN AIR COMPRESSOR FOR OPERATION. THIS IS AN INEFFICIENT STYLE PUMP STATION FOR THIS AREA.		1.00	1,200.00		1,200.00
29 SOUTH MAPLE STREET, PUMP STATION (TRANS CANADA CHARGE) THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL. THE COSTS GO UP DUE TO INFLOW AND INFILTRATION OF GROUND WATER INTO THE SEWER SYSTEM. THE MORE RAIN THAT IS RECEIVED		1.00	11,500.00		11,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
THE MORE WATER THAT GOES INTO THE SEWER SYSTEM TO BE "TREATED". THIS NOT ONLY AFFECTS ELECTRICAL COST BUT OVERALL OPERATIONAL COST.					
SPARKLE STREET, PUMP STATION (EJECTOR POT) (TRANS CANADA CHARGE)		1.00	1,400.00		1,400.00
THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL. THIS IS AN EJECTOR POT STATION THAT RELIES ON AN AIR COMPRESSOR FOR OPERATION. THIS IS AN INEFFICIENT STYLE OF PUMP STATION FOR THIS AREA OF TOWN.					
INDIAN RUN, PUMP STATION (EJECTOR POT)(TRANS CANADA CHARGE)		1.00	1,300.00		1,300.00
THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL. THE COSTS GO UP DUE TO INFLOW AND INFILTRATION OF GROUND WATER INTO THE SEWER SYSTEM. THE MORE RAIN THAT IS RECEIVED THE MORE WATER THAT GOES INTO THE SEWER SYSTEM TO BE "TREATED". THIS NOT ONLY AFFECTS ELECTRICAL COST BUT OVERALL OPERATIONAL COST. THIS IS ALSO AN EJECTOR POT STATION THAT REQUIRES AN AIR COMPRESSOR FOR OPERATION. THIS IS AN INEFFICIENT STYLE OF PUMP STATION FOR THIS AREA OF TOWN.					
SIMON ROAD, PUMP STATION (TRANS		1.00	5,500.00		5,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CANADA CHARGE)		1.00	8,000.00		8,000.00
SOUTH RIVER STREET, PUMP STATION (TRANS CANADA CHARGE) THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL. THE COSTS GO UP DUE TO INFLOW AND INFILTRATION OF GROUND WATER INTO THE SEWER SYSTEM. THE MORE RAIN THAT IS RECEIVED THE MORE WATER THAT GOES INTO THE SEWER SYSTEM TO BE "TREATED". THIS NOT ONLY AFFECTS ELECTRICAL COST BUT OVERALL OPERATIONAL COST.		1.00	200,000.00		200,000.00
90 PARSONS ROAD, MAIN PLANT (TRANS CANADA CHARGE) THIS IS JUST THE CHARGE FOR ELECTRICAL SUPPLY. THIS WILL VARY DEPENDING HOW WET THE YEAR IS. THE SECOND PART OF THE BILL IS THE NORTHEAST UTILITIES DISTRIBUTION SIDE OF THE BILL. THE COSTS GO UP DUE TO INFLOW AND INFILTRATION OF GROUND WATER INTO THE SEWER SYSTEM. THE MORE RAIN THAT IS RECEIVED THE MORE WATER THAT GOES INTO THE SEWER SYSTEM TO BE "TREATED". THIS NOT ONLY AFFECTS ELECTRICAL COST BUT OVERALL OPERATIONAL COST.		1.00	1,100.00		1,100.00
ENFIELD TERRACE, PUMP STATION (NORTHEAST UTILITIES CHARGE) ENFIELD TERRACE USES NORTHEAST UTILITIES FOR BOTH SUPPLIER AND DISTRIBUTION OF THE ELECTRICAL SUPPLY. THE AMOUNT WILL VARY DEPENDING ON WEATHER. THIS PUMP STATION WAS UPGRADED IN 2007 WHEN THE ORGINAL EJECTOR POT STATION HAD A CATASTROPHIC FAILURE.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
THIS STATION IS NOW MORE ENGERY EFFICIENT THAN THE PREVIOUS EJECTOR POT STATION.					
		1.00	14,000.00		14,000.00
566 ENFIELD STREET, GRAPE BROOK PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL. THE AREA OF TOWN SERVICED BY THIS PUMP STATION HAS INFILTRATION ISSUES. THE MORE RAIN WE RECEIVE THE MORE THE PUMP STATION HANDLES. THE MORE THE PUMP STATION HANDLES THE MORE THE ELECTRICAL USAGE & THE HIGHER THE COST BECOMES.					
		1.00	1,300.00		1,300.00
INDIAN RUN, PUMP STATION (EJECTOR POT) (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL. THE AREA THAT IS SERVICED BY THIS STATION ALSO HAS A INFILTRATION OF GROUND WATER ISSUE. THIS INCREASES THE COST OF RUNNING THIS STATION.					
		1.00	1,350.00		1,350.00
SHARP STREET PUMP STATION (EJECTOR POT) (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SOUTH MAPLE STREET, PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL.		1.00	10,000.00	10,000.00
SIMON ROAD PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL.		1.00	4,500.00	4,500.00
SOUTH RIVER STREET PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL.		1.00	8,000.00	8,000.00
90 PARSONS ROAD MAIN PLANT (NORTHEAST UTILITIES CHARGE) THIS IS THE COST TO DISTRIBUTE THE ELECTRICITY FROM THE SUPPLIER TO THE PUMP STATION. THIS WILL VARY DEPENDING ON WEATHER. THE MORE RAIN WE RECEIVE THE HIGHER THE ELECTRICAL BILL.		1.00	85,406.00	85,406.00
WINDSOR COURT PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS PUMP STATION USES NORTHEAST UTILITIES FOR BOTH THE GENERATION AND DISTRIBUTION OF THE		1.00	1,104.00	1,104.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
ELECTRICITY. THE MORE RAIN WE RECEIVE THE HIGHER THE BILL.		1.00	1,612.00	1,612.00
TAYLOR ROAD PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS STATION USES NORTHEAST UTILITES FOR BOTH ELECTRICAL GENERATION AND DISTRIBUTION. THE MORE RAIN WE RECEIVE THE MORE THE COST INCREASES DUE TO INFILTRATION OF GROUND WATER INTO THE SEWER SYSTEM.		1.00	1,822.00	1,822.00
90 PARSONS ROAD OLD PLANT (NORTHEAST UTILITIES CHARGE) THIS IS THE OLD PART OF THE PLANT. THIS POWERS THE FUEL PUMPS AND A VARIETY OF SMALLER PUMPS AND GARAGE WHERE THE SEWER CLEANING TRUCK IS KEPT. NORTHEAST UTILITIES IS BOTH THE SUPPLIER AND DISTRIBUTOR OF THE ELECTRICITY TO THIS PLANT.		1.00	1,130.00	1,130.00
WEST SHORE DRIVE PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS IS THE PUMP STATION IN SHAKER PINES LAKE REGION. THE ELECTRICITY IS SUPPLIED AND DISTRIBUTED BY NORTHEAST UTILITIES. THE COST FOR THIS STATION GOES UP DUE TO INFILTRATION OF GROUND WATER INTO THE SYSTEM WHEN A RAIN EVENT OCCURS.		1.00	1,300.00	1,300.00
BROOKSIDE DRIVE PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS PUMPING STATION SERVICES THE CRESENT LAKE REGION. THE ELECTRICITY IS SUPPLIED AND DISTRIBUTED BY NORTHEAST UTILITIES. THE COSTS GO UP DUE TO INFILTRATION FROM GROUND WATER WHEN A RAIN EVENT OCCURS. THE MORE RAIN IN A GIVEN YEAR THE HIGHER				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
THE COST.					
HIGH MEADOW, RYE HILL, PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS PUMP STATION SERVICES THE RYE HILL DEVELOPMENT AREA. THE ELECTRICITY IS SUPPLIED AND DISTRIBUTED BY NORTHEAST UTILITIES. THERE IS AN INFLOW AND INFILTRATION ISSUE WHEN IT RAINS. THE RESIDENTS OF THIS AREA MAY HAVE SUMP PUMPS THAT MAY BE TIED INTO THE SEWER SYSTEM. THERE WERE ALSO SOME OTHER ISSUES WITH GROUND WATER INTO MANHOLES. THIS IS THE PERFECT EXAMPLE OF WHEN IT RAINS THE ELECTRICAL COSTS DO GO UP AND WE DO SEE THIS HAPPEN. WHEN A RAIN EVENT OCCURS, THIS PUMP STATION RUNS NONSTOP UNTIL ABOUT 12 HOURS AFTER THE RAIN ENDS IF NOT LONGER.		1.00	1,720.00		1,720.00
WEYMOUTH ROAD, PHEASANT HILL, PUMP STATION (NORTHEAST UTILITIES CHARGE) THIS PUMP STATION SERVICES THE UPPER WEYMOUTH ROAD AREA NEXT TO ROUTE 5. THIS PUMP STATION'S ELECTRICITY IS SUPPLIED AND DISTRIBUTED BY NORTHEAST UTLITIES. THIS AREA DOESN'T HAVE A MAJOR ISSUE WITH INFLOW AND INFILTRATION.		1.00	1,720.00		1,720.00
PLAINFIELD STREET PUMP STATION (NORTHEAST UTILITIES CHARGE) THE ELECTRICITY AT THIS STATION IS SUPPLIED AND DISTRIBUTED BY NORTHEAST UTILITIES. THERE IS NOT MUCH OF AN ISSUE WITH INFILTRATION AND INFLOW IN THIS AREA.		1.00	1,340.00		1,340.00
SPARKLE STREET PUMP STATION (EJECTOR POT) (NORTHEAST		1.00	1,200.00		1,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

WATER POLLUTION CONTROL FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
UTILITIES CHARGE)		1.00	1,100.00		1,100.00
MOODY ROAD PUMP STATION THIS STATION'S ELECTRICAL SUPPLY AND DISTRIBUTION IS PROVIDED BY NORTHEAST UTLITIES.		1.00	10,000.00		-10,000.00
ADJUSTMENT					
21003350 562300 - BOTTLED GAS					8,100.00
PLAINFIELD PUMP STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE PLAINFIELD STREET PUMP STATION. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
WESTSHORE PUMPING STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE WESTSHORE DRIVE PUMPING STATION.THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
SHARP STREET PUMPING STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE SHARP STREET PUMP STATION. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
INDIAN RUN PUMP STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR		1.00	900.00		900.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GENERATOR FUEL AT THE INDIAN RUN PUMP STATION. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
ENFIELD TERRACE PUMP STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE ENFIELD TERRACE PUMP STATION. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
BROOKSIDE PUMP STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE BROOKSIDE PUMP STATION ON CRESENT LAKE. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
MOODY ROAD PUMP STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE MOODY ROAD PUMP STATION. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.		1.00	900.00		900.00
HIGH MEADOW PUMP STATION EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE HIGH MEADOW PUMP STATION LOCATED IN THE RYE HILL SECTION OF TOWN. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING		1.00	900.00		900.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.					
		1.00	900.00		900.00
TAYLOR ROAD EMERGENCY GENERATOR FUEL THIS IS FOR PROPANE FOR GENERATOR FUEL AT THE TAYLOR ROAD PUMP STATION. THIS AMOUNT WILL VARY DEPENDING ON IF THERE IS A MAJOR POWER OUTAGE DURING EMERGENCY SITUATIONS LIKE STORM IRENE AND ALFRED.					
21003350 562400 - OIL					23,868.00
		6,500.00	2.21		14,365.00
FUEL OIL FOR FURNACE AT 90 PARSONS ROAD AT THE MAIN PLANT AND OLD PLANT THE MAIN FURNACE HEATS THE OPERATIONAL BUILDING WHICH INCLUDES THE LAB, ENGINEERING TECH, ADMINISTRATIVE ASSISTANT'S, AND SUPERINTENDENT'S OFFICE ALONG WITH THE BREAK ROOM,LOCKER ROOMS, AND SLUDGE PROCESSING OFFICE. THE COST OF THIS SERVICE WILL DEPEND ON THE WEATHER AND THE PRICE FOR FUEL OIL.					
		4,300.00	2.21		9,503.00
FUEL OIL FOR THREE PUMP STATION FURNACES THREE OF THE LARGER PUMP STATIONS, GRAPE BROOK,SIMON ROAD AND SOUTH MAPLE, ALL HAVE FUEL OIL FIRED FURNACES. THESE FURNACES RUN DEPENDING ON WEATHER FROM NOVEMBER TO APRIL/MAY. THIS ITEM IS DIFFICULT TO PREDICT BECAUSE IT IS WEATHER DEPENDENT.					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
21003350 562600 - GASOLINE					32,247.00
GASOLINE FOR VEHICLES THIS IS THE FUND THAT PAYS FOR GASOLINE FOR THE WATER POLLUTION VEHICLES AND VARIOUS POWER EQUIPMENT THAT WE HAVE.		1,000.00	2.91		2,910.00
DIESEL FUEL FOR PLANT VEHICLES THIS PART OF THE ACCOUNT PAYS FOR SEVEN DIESEL POWERED TRUCKS. TWO OF THESE TRUCKS ARE ROLL-OFF CONTAINER TRUCKS, ONE IS A SEWER CLEANER, TWO ARE SMALL CRANE TRUCKS, AND THREE ARE HEAVY DUTY PICKUP TRUCKS. ALL OF THESE TRUCKS ARE USED ON A DAILY BASIS AROUND THE TOWN OF ENFIELD OR TO GO TO HARTFORD OR CROMWELL DEPENDING ON THE DAY. THESE VEHICLES ARE USED IN A WIDE VARIETY OF JOB APPLICATIONS FROM CLEANING SEWER LINES,BRINGING SLUDGE CAKE TO HARTFORD,BRINGING GREASE TO CROMWELL, OR MAINTAINING PUMP STATIONS OR SEWER LINES THROUGHOUT TOWN.		11,000.00	2.24		24,640.00
DIESEL FUEL FOR PLANT AND PUMP STATION GENERATORS THIS PART OF THE ACCOUNT PAYS FOR THE FUEL FOR 14 STANDBY GENERATORS. THESE GENERATORS RANGE IN SIZE FROM 20 KILOWATTS TO 750 KILOWATTS. THESE GENERATORS RUN ON A MONTHLY BASIS TO TEST THEIR READINESS IN CASE OF AN EMEGENCY. ONE GENERATOR, THE 750 KW GENERATOR, IS ALSO USED FOR DEMAND RESPONSE BY NORTHEAST UTILITIES. IT IS HARD TO ESTIMATE THE USAGE BECAUSE THIS IS A WEATHER DEPENDENT ITEM. THESE GENERATORS, EXCEPT FOR THE 750 KW, TAKE AROUND 50 TO 100		2,000.00	2.24		4,480.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GALLONS PER DAY DEPENDING ON THE ELECTRICAL LOAD . THE 750 KW GENERATOR WAS USING 200 TO 300 GALLONS PER DAY WHEN IT WAS UNDER LOAD.					
GASOLINE FOR VEHICLES		100.00	2.17		217.00
21003350 563000 - FOOD/FOOD RELATED					2,500.00
MEAL ALLOWANCE PER UNION CONTRACT THIS MONEY IS TO PAY FOR MEAL ALLOWANCES WHEN AN EMPLOYEE WORKS OVERTIME DURING CERTAIN HOURS OF THE DAY.		1.00	1,500.00		1,500.00
EMERGENCY FOOD SUPPLIES THIS MONEY WILL BE USED TO PURCHASE EMERGENCY FOOD SUPPLIES TO STORE AT THE WATER POLLUTION CONTROL PLANT. THIS FOOD SUPPLY WILL BE USED IN CASE OF A NATURAL DISASTER SIMILAR TO STORM ALFRED. THIS FOOD WILL BE USED TO FEED THE WPC STAFF DURING SUCH AN EVENT.		1.00	1,000.00		1,000.00
21003350 564300 - PUBLICATIONS & PERIODICALS					2,900.00
WATER ENVIRONMENT FEDERATION (WEF) TRADE JOURNAL FOR THE WATER POLLUTION CONTROL INDUSTRY, ALLOWS THE STAFF TO KEEP UP TO DATE ON THE LATEST REGULATORY ISSUES AND TREATMENT PROCESS ADVANCES		1.00	200.00		200.00
VARIOUS MANUALS OF PRACTICE FROM WEF THE MANUALS OF PRACTICE ARE GUIDE BOOKS ON DIFFERENT PARTS OF THE TREATMENT PROCESS IN THE WASTEWATER FIELD. THE MANUALS ARE		1.00	350.00		350.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
GUIDELINES AND GIVE DETAILS ON WHAT TO DO AND WHAT THE CONSEQUENCES MAY BE.					
VARIOUS TRAINING MANUALS THIS WILL ALLOW THE WATER POLLUTION CONTROL TO PURCHASE TRAINING MANUALS AND OTHER REGULATORY PERIODICALS FOR WASTEWATER TREATMENT AND FOR THE LATEST SAFETY UPDATES AND INFORMATION.		1.00	350.00		350.00
PUBLIC RELATIONS INFORMATION THIS MONEY WILL BE USED TO PURCHASE LITERATURE FOR EVENTS THAT THE WPC ATTENDS FOR PUBLIC RELATIONS I.E. FAMILY DAY, EARTH DAY, NATIONAL PUBLIC WORKS WEEK OPEN HOUSE AND TOURS THAT MAY OCCUR AT THE WPC.		1.00	2,000.00		2,000.00
21003350 565000 - UNIFORMS					9,500.00
UNIFORM RENTAL FOR OPERATIONAL STAFF PER UNION CONTRACT THIS IS FOR UNIFORM RENTAL FOR THE OPERATIONAL STAFF. THE STAFF WEAR THESE UNIFORMS DURING THE WORKING DAY AS NOT TO CONTAMINATE THEIR PERSONAL CLOTHES. THIS ELIMINATES ANY SAFETY RISK THAT MAY BE INVOLVED WITH ANYTHING THAT THEY COULD BRING HOME TO THEIR FAMILIES.THE UNIFORMS ARE MAINTAINED BY THE UNIFORM COMPANY AND ARE PICKED UP AND DELIVERED EVERY WEEK. THE UNIFORM COMPANY WASHES AND REPAIRS THE UNIFORMS. SOME EMPLOYEES DECIDED TO USE JEANS INSTEAD OF STANDARD ISSUE PANTS WHICH ADDED TO THE COST THIS ITEM.		1.00	5,000.00		5,000.00
WPC PRINTED T-SHIRTS AND		1.00	4,500.00		4,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SWEATSHIRTS					
21003350 573900 - OTHER EQUIPMENT					15,000.00
		1.00	15,000.00		15,000.00
NEW BIOSOLIDS DUMPSTER REPLACEMENT OF EXSITING ONE THIS IS A REPLACEMENT FOR OUR TEN PLUS YEAR OLD POLYLINED CONTAINER. THE CONTAINER IS USED FOR HAULING BIOSOLIDS TO THE MDC REGIONAL FACILITY IN HARTFORD.THIS CONTAINER HAS BEEN REPAIRED OVER 5 TIMES IN THE LAST YEAR. THE REPAIRS ARE WITHIN 3 FEET OF EACH OTHER. ALSO THE FRAME ON THIS CONTAINER HAS BEEN WELDED NUMEROUS TIMES OVER THE YEARS DUE TO STRESS CRACKS. THE WPC HAS HAD A CONTAINER FAIL AT MDC A FEW YEARS AGO. THE LINER SEPARATED FROM THE FRAME.					
21003350 581000 - DUES & FEES & SUBSCRIPTIONS					1,788.00
		13.00	25.00		325.00
CONNECTICUT WATER POLLUTION ABATEMENT ASSOCIATION (CWPAA) THIS IS THE STATE LEVEL WATER POLLUTION CONTROL ASSOCIATION. AT THIS LEVEL THE OPERATORS ARE ALLOWED TO SIGN UP FOR VARIOUS TRAINING OFFERED BY THIS ASSOCIATION AT REDUCED COST. THIS ASSOCIATION ALSO OFFERS PLANT TOURS TO VARIOUS WATER POLLUTION CONTROL PLANTS THROUGHOUT THE STATE. THESE TOURS OFFER INSIGHT TO HOW OTHER PLANTS WORK AND THIS ALLOWS US TO USE THE INFORMATION TO OPTIMIZE THE OPERATION AT THE ENFIELD WATER POLLUTION CONTROL PLANT.					
		3.00	206.00		618.00
WATER ENVIROMENT ASSOCIATION					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
WATER POLLUTION CONTROL FUND (WEF)

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MASSACHUSETTS WATER POLLUTION CONTROL ASSOCIATION (MWPCA) THE ASSOCIATION OFFERS TRAINING SIMILAR TO THE CTWPAA BUT OFFERS MORE VARIETY OF TRAINING AND OFFERS MORE TRAINING IN GENERAL. THIS IS THE SISTER ASSOCIATION TO THE CTWPAA.		13.00	65.00		845.00
21003350 581100 - LICENSES & CERTIFICATIONS					8,000.00
NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEMS PERMIT THIS IS THE TOWN OF ENFIELDS OPERATING AND DISCHARGE PERMIT. THIS IS REQUIRED BY THE FEDERAL CLEAN WATER ACT.		1.00	7,000.00		7,000.00
SPECIAL WASTE PERMIT FOR MANCHESTER LANDFILL THIS IS REQUIRED FOR DISPOSAL OF SCREENINGS AND GRIT.		1.00	1,000.00		1,000.00
21003350 593000 - FUND TRANSFERS					677,246.00
INDIRECT COST ALLOCATION COUNCIL		1.00	3,649.00		3,649.00
INDIRECT COST ALLOCATION TOWN MANAGER		1.00	8,335.00		8,335.00
INDIRECT COST ALLOCATION TOWN ATTORNEY		1.00	7,457.00		7,457.00
INDIRECT COST ALLOCATION TOWN CERK		1.00	9,439.00		9,439.00
INDIRECT COST ALLOCATION RECORDS MANAGEMENT		1.00	1,452.00		1,452.00
INDIRECTO COST ALLOCATION HUMAN RESOURCES		1.00	12,851.00		12,851.00
INDIRECT COST ALLOCATION FINANCE		1.00	19,086.00		19,086.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: WATER POLLUTION CONTROL FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	43,279.00		43,279.00
INDIRECT COST ALLOCATION TREASURY		1.00	66,378.00		66,378.00
INDIRECT COST ALLOCATION GENERAL SERVICES		1.00	10,796.00		10,796.00
INDIRECT COST ALLOCATION POLICE		1.00	379.00		379.00
INDIRECT COST ALLOCATION EMERGENCY MANAGEMENT		1.00	300,000.00		300,000.00
INSTALLMENT PAYMENT FOR DUE TO GENERAL FUND		1.00	194,145.00		194,145.00
INDIRECT COST ALLOCATION PUBLIC WORKS					
21003350 593012 - TRANSFERS TO IT					37,731.00
		1.00	37,731.00		37,731.00
INDIRECT COST ALLOCATION INFORMATION TECHNOLOGY					

TOTAL WATER POLLUTION CONTROL	3,987,702.00
TOTAL PUBLIC WORKS	3,987,702.00
TOTAL WATER POLLUTION CONTROL FUND	3,987,702.00
TOTAL REVENUE	.00
TOTAL EXPENSE	3,987,702.00
GRAND TOTAL	3,987,702.00

** END OF REPORT - Generated by DEBRA MCCARTHY **

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TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
INTERGOVERNMENTAL REVENUE	915,066	928,532	965,690	969,690
CHARGES FOR SERVICES	1,476,860	1,629,384	1,657,333	1,657,333
USE OF MONEY & PROPERTY	707	1,100	1,100	1,100
MISCELLANEOUS REVENUE	228,806	234,006	265,524	265,524
GRANTS / OTHER PROGRAMS	1,290,146	1,166,196	1,043,136	1,085,668
OTHER	61,602	131,634	131,651	131,851
GENERAL FUND TRANSFERS	1,913,758	1,937,128	2,329,199	2,608,234
UTILIZATION OF FUND BALANCE	0	20,000	40,000	40,000
TOTAL REVENUE	$5,885,946	$6,067,980	$6,433,835	$6,759,400

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
ADMINISTRATION				
GENERAL FUND TRANSFERS IN	218,328	208,010	277,808	192,244
VITA VILLAGE FOR CHILDN/FAM	3,325	0	0	0
SALES - ADVERTISING	2,351	0	2,360	2,360
INTEREST ON INVESTMENTS	1	0	0	0
SCHOOL REDINESS GRANT	0	0	11,488	11,488
TOTAL for: ADMINISTRATION	224,005	208,010	291,656	206,092
ENFIELD TRANSPORTATION SERVICE				
DOT FIXED ROUTE BUS GRANT	689,030	652,465	598,203	640,733
GENERAL FUND TRANSFERS IN	128,214	128,214	177,056	163,059
OTHER REVENUE	98,773	127,769	127,769	127,769
DIAL-A-RIDE STATE GRANT	66,655	48,476	48,476	48,476
MISCELLANEOUS STATE REVENUE	40,000	40,000	80,000	84,000
OTHER REVENUE	28,000	0	0	0
UMPTA FEDERAL GRANT	21,041	20,430	20,430	20,430
CLIENT FEES	17,547	20,837	24,786	24,786
CLIENT FEES	16,715	19,125	19,125	19,125
SALES - ADVERTISING	2,736	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	1,104	0	0	0
RENTAL TOWN OWNED PROPERTY	497	1,100	1,100	1,100
INTEREST ON INVESTMENTS	210	0	0	0
SALES - CASH	94	600	600	600
APPROPRIATED FUND BALANCE	0	20,000	40,000	40,000
SALE - EQUIPMENT/PROPERTY	0	200	200	200
TOTAL for: ENFIELD TRANSPORTATION SERVICE	1,110,614	1,079,216	1,137,745	1,170,278
CONGREGATE LIVING				
GENERAL FUND TRANSFERS IN	63,812	63,988	67,400	67,482
ENFIELD HOUSING AUTHORITY CONT	20,000	20,000	20,000	20,000
CLIENT FEES	12,501	9,649	9,649	9,649
TOTAL for: CONGREGATE LIVING	96,313	93,637	97,049	97,131
ADULT DAY CARE				
CLIENT FEES	317,342	388,938	388,938	388,938
GENERAL FUND TRANSFERS IN	107,141	29,967	50,508	60,516
NCAAA SUPPORTIVE SERVICE GRANT	11,249	9,800	20,000	20,000
USDA FEDERAL GRANT	9,791	8,500	8,500	8,500
NCAAA ALZHEIMER'S GRANT	4,977	6,634	6,851	6,851
MISC. CONTRIBUTIONS/DONATIONS	2,543	2,000	2,000	2,000
TOTAL for: ADULT DAY CARE	453,043	445,939	476,795	486,805
ENFIELD CHILD DEVELOPMENT CTR				
CLIENT FEES	937,430	1,025,835	1,045,835	1,045,835
CHILD DAY CARE STATE GRANT	709,591	709,590	724,784	724,784
GENERAL FUND TRANSFERS IN	227,410	201,535	372,346	390,416
SCHOOL REDINESS GRANT	207,152	207,152	229,755	229,755
USDA FEDERAL GRANT	61,989	73,000	73,000	73,000
MISC. CONTRIBUTIONS/DONATIONS	17,759	18,177	18,177	18,177
FIELD TRIPS FEES	10,505	12,000	12,000	12,000
SCHOOL READINESS ENHANCEMENT	4,331	0	3,790	3,790
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,176,166	2,247,289	2,479,687	2,497,757
SENIOR CENTER				
GENERAL FUND TRANSFERS IN	277,047	290,957	329,261	331,674
CLIENT FEES	112,535	99,000	100,000	100,000
RECREATIONAL PROGRAM FEES	49,951	53,000	56,000	56,000
MISC. CONTRIBUTIONS/DONATIONS	25,892	15,000	10,000	10,000
SALES - CASH	10,111	19,000	10,000	10,000
TOTAL for: SENIOR CENTER	475,536	476,957	505,261	507,674

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
YOUTH SERVICES				
GENERAL FUND TRANSFERS IN	432,065	436,433	447,935	579,635
DHMAS PARTNERSHIP FOR SUCCESS	104,411	25,777	0	0
DRUG FREE COMMUMITIES GRANT	56,625	125,000	125,000	125,000
YOUTH SERVICES GRANT	34,722	34,772	34,772	34,772
ENHANCEMENT GRANT YOUTH SERV	7,455	7,455	7,455	7,455
ERASE GRANT	6,675	5,675	5,675	5,675
CT YOUTH SUICIDE PREVENTION	2,500	0	0	0
CLIENT FEES	1,336	1,000	1,000	1,000
MISC. CONTRIBUTIONS/DONATIONS	1,000	500	500	500
OPM RIGHT RESPONSE GRANT	0	23,286	0	0
TOTAL for: YOUTH SERVICES	646,789	659,898	622,337	754,037
NEIGHBORHOOD SERVICES				
GENERAL FUND TRANSFERS IN	101,390	120,297	120,297	202,226
MISC. CONTRIBUTIONS/DONATIONS	9,481	4,093	3,005	3,005
ENFIELD FUEL BANK	2,118	500	500	500
MISCELLANEOUS FEDERAL REV	0	5,250	10,500	10,500
TOTAL for: NEIGHBORHOOD SERVICES	112,989	130,140	134,302	216,231
FAMILY RESOURCE CENTER				
LEGO GRANT	112,678	133,000	27,000	27,000
FAMILY RESOURCE CENTER GRANT	104,500	109,500	104,500	104,500
GENERAL FUND TRANSFERS IN	40,997	53,726	58,906	169,675
MISC. CONTRIBUTIONS/DONATIONS	8,962	26,667	70,913	70,913
HEALTH ACCESS GRANT	6,000	0	0	0
TOTAL for: FAMILY RESOURCE CENTER	273,137	322,893	261,319	372,088
OUTSIDE AGENCIES				
GENERAL FUND TRANSFERS IN	95,401	134,197	134,197	134,197
TOTAL for: NO DIVISION	95,401	134,197	134,197	134,197
LIABILITY AND OTHER INSURANCES				
GENERAL FUND TRANSFERS IN	20,600	20,600	44,283	44,283
TOTAL for: LIABILITY AND OTHER INSURANCES	20,600	20,600	44,283	44,283
PENSION AND RETIREE CHARGES				
GENERAL FUND TRANSFERS IN	201,353	249,204	249,204	272,827
TOTAL for: PENSION AND RETIREE CHARGES	201,353	249,204	249,204	272,827
TOTAL for: SOCIAL SERVICES FUND	$5,885,946	$6,067,980	$6,433,835	$6,759,400

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	136,226	135,485	135,485	180,898	138,367
512000	SALARIES - PART TIME	0	0	0	2,895	2,895
516000	STIPEND	4,340	6,064	6,064	6,211	4,411
		140,566	141,549	141,549	190,004	145,673
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	28,080	23,355	23,355	46,241	28,125
521500	LIFE INSURANCE	708	682	682	672	479
522000	SOCIAL SECURITY (FICA)	8,464	14,619	14,619	14,955	11,235
522100	MEDICARE	1,980	3,420	3,420	3,629	2,629
526000	WORKERS COMPENSATION	1,414	2,999	2,999	2,999	2,264
		40,645	45,075	45,075	68,496	44,732
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	298	250	250	250	250
533900	OTHER PROFESSIONAL SERVICES	27,783	10,500	10,500	2,500	2,500
		28,081	10,750	10,750	2,750	2,750
54	PURCHASED PROPERTY SERVICES					
543200	EQUIPMENT REPAIR & MAINT	0	200	0	200	200
		0	200	0	200	200
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	3,880	4,000	4,000	4,000	4,000
553500	POSTAGE	334	400	300	400	400
555000	PRINTING & REPRODUCTION	364	400	400	400	400
555100	COPYING & REPRODUCTION	1,287	1,000	1,000	1,000	1,000
558000	TRAVEL	230	687	687	687	687
		6,095	6,487	6,387	6,487	6,487
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	1,011	700	450	700	700
561300	TECHNOLOGY SUPPLIE/MATERIAL	138	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	219	200	200	200	200
563000	FOOD/FOOD RELATED	1,621	550	1,100	550	550
564300	PUBLICATIONS & PERIODICALS	0	50	50	50	50
		2,989	2,000	2,300	2,000	2,000
57	PROPERTY					
573300	FURNITURE & FIXTURES	0	1,750	1,750	4,050	4,050
		0	1,750	1,750	4,050	4,050
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	165	200	200	200	200
		165	200	200	200	200
TOTAL for: ADMINISTRATION		218,542	208,011	208,011	274,187	206,092

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF SOCIAL SERVICES	0.50	42,531	1.00	86,762	0.5	44,231
ASSIST. DIR. OF SS/GRANT MGR.	1.00	60,247	1.00	60,247	1.00	60,247
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
	2.50	**136,667**	**3.00**	**180,898**	**2.50**	**138,367**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
4000 SOCIAL SERVICES					
0001 ADMINISTRATION					
22040001 511000 - SALARIES		.00	44,231.00		138,367.00 44,231.00
BROWN PAMELA DIRECTOR OF SOCIAL SERVICES (4470)		1.00	60,247.00		60,247.00
COX JOEL ASSIST. DIR. OF SS/GRANT MGR. (2103)		1.00	33,889.00		33,889.00
FIORE AVA SECRETARY 1					
22040001 512000 - SALARIES - PART TIME					2,895.00
22040001 516000 - STIPEND		1.00	2,603.00		4,411.00 2,603.00
BROWN PAMELA DIRECTOR OF SOCIAL SERVICES (4470)		1.00	1,808.00		1,808.00
COX JOEL ASSIST. DIR. OF SS/GRANT MGR. (2103)		1.00	.00		.00
Stipend for Proposed Business Manager					
22040001 521000 - HEALTH/MEDICAL INSURANCE		1.00	1,500.00		28,125.00 1,500.00
COX JOEL ASSIST. DIR. OF SS/GRANT MGR. (2103)		.00	1,867.00		1,867.00
COX JOEL CIGNA DENTAL TOWN		.00	16,249.00		16,249.00
COX JOEL CIGNA HEALTH TOWN		.00	546.00		546.00
FIORE AVA CIGNA DENTAL TOWN		.00	7,963.00		7,963.00
FIORE AVA CIGNA HEALTH TOWN		1.00	.00		.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
Family Plan Health Insurance New Position				
		1.00	.00	.00
FAMILY PLAN CIGNA DENTAL NEW POSITION				
22040001 521500 - LIFE INSURANCE				479.00
		.00	4.00	4.00
BROWN PAMELA AIG ADD30,000 ADDITIONAL LIFE				
		.00	168.00	168.00
BROWN PAMELA FORT DEARBORN 100000 LIFE				
		.00	21.00	21.00
BROWN PAMELA FORT DEARBORN 50 DISABILITY				
		.00	4.00	4.00
COX JOEL AIG ADD30,000 ADDITIONAL LIFE				
		.00	168.00	168.00
COX JOEL FORT DEARBORN 100000 LIFE				
		.00	21.00	21.00
COX JOEL FORT DEARBORN 50 DISABILITY				
		.00	4.00	4.00
STROM LISA AIG ADD30,000 ADDITIONAL LIFE				
		.00	68.00	68.00
STROM LISA CLERICAL LIFE				
		.00	21.00	21.00
STROM LISA FORT DEARBORN 50 DISABILITY				
		1.00	.00	.00
LIFE INS/DISABILITY NEW POSITION				
22040001 522000 - SOCIAL SECURITY (FICA)				11,235.00
		.00	5,603.00	5,603.00
BROWN PAMELA FICA TOWN				
		.00	3,616.00	3,616.00
COX JOEL FICA TOWN				
		.00	2,016.00	2,016.00
STROM LISA FICA TOWN				

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	.00		.00
.062 X 60,000 NEW POSITION					
22040001 522100 - MEDICARE					2,629.00
		.00	1,311.00		1,311.00
BROWN PAMELA MEDICARE TOWN		.00	846.00		846.00
COX JOEL MEDICARE TOWN		.00	472.00		472.00
STROM LISA MEDICARE TOWN		1.00	.00		.00
MEDICARE FOR NEW POSITION					
22040001 526000 - WORKERS COMPENSATION					2,264.00
		1.00	2,264.00		2,264.00
WORKERS COMP ALLOCATION					
22040001 532200 - PROFESSIONAL DEVELOPMENT					250.00
		1.00	250.00		250.00
OUTSIDE ORGANIZATIONAL MEMBERSHIPS AND MEETINGS					
22040001 533900 - OTHER PROFESSIONAL SERVICES					2,500.00
		1.00	.00		.00
		1.00	2,500.00		2,500.00
CONTRACTORS- PR, SPECIAL EVENTS, OTHER					
22040001 543200 - EQUIPMENT REPAIR & MAINT					200.00
		1.00	200.00		200.00
MISC REPAIRS					
22040001 553100 - TELEPHONE					4,000.00
		1.00	4,000.00		4,000.00
TOWN TELEPHONE CHARGES AND NEXTEL CHARGES					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040001 553500 - POSTAGE					400.00
POSTAGE		1.00	400.00		400.00
22040001 555000 - PRINTING & REPRODUCTION					400.00
PRINTING		1.00	400.00		400.00
22040001 555100 - COPYING & REPRODUCTION					1,000.00
COPIER CHARGES		1.00	1,000.00		1,000.00
22040001 558000 - TRAVEL					687.00
MILEAGE		1.00	687.00		687.00
22040001 561200 - OFFICE SUPPLIES					700.00
SUPPLIES		1.00	700.00		700.00
22040001 561300 - TECHNOLOGY SUPPLIE/MATERIAL					500.00
TECH SUPPLIES		1.00	500.00		500.00
22040001 561900 - OTHER SUPPLIES AND MATERIALS					200.00
MISC SUPPLIES		1.00	200.00		200.00
22040001 563000 - FOOD/FOOD RELATED					550.00
FOOD FOR VARIOUS MEETINGS		1.00	550.00		550.00
22040001 564300 - PUBLICATIONS & PERIODICALS					50.00
INDUSTRY NEWS		1.00	50.00		50.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040001 573300 - FURNITURE & FIXTURES					4,050.00
Desk		1.00	500.00		500.00
8 ft tables for events		10.00	125.00		1,250.00
Couches for waiting area		2.00	900.00		1,800.00
Childrens Waiting Area Furnishings		1.00	500.00		500.00
22040001 581000 - DUES & FEES & SUBSCRIPTIONS					200.00
DUES AND FEES FOR PROFESSIONAL ORGANIZATIONS		1.00	200.00		200.00
TOTAL ADMINISTRATION					206,092.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | Dept./Agency: SOCIAL SERVICES | Activity: ENFIELD TRANSPORTATION SERVICE | Code: 4000 - 0412

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	328,471	296,469	296,469	294,221	336,751
512000	SALARIES - PART TIME	35,930	133,383	133,383	110,174	110,174
513200	SUBSTITUTES	19,301	30,497	30,497	39,625	39,625
514000	OVERTIME	23,891	9,555	9,555	9,948	9,948
516000	STIPEND	8,056	9,000	9,000	9,000	9,000
		415,649	478,903	478,903	462,968	505,498
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	112,063	132,072	132,072	146,377	146,377
521500	LIFE INSURANCE/DISABILITY	2,372	2,531	2,531	1,569	1,569
522000	SOCIAL SECURITY (FICA)	25,487	29,020	29,020	28,589	28,589
522100	MEDICARE	5,960	6,787	6,787	6,685	6,685
526000	WORKERS COMPENSATION	41,291	21,955	21,955	21,955	7,958
		187,174	192,365	192,365	205,175	191,178
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	0	700	700	700	700
532400	FIELD TRIPS	0	400	400	400	400
533900	OTHER PROFESSIONAL SERVICES	3,483	8,000	8,000	8,000	8,000
		3,483	9,100	9,100	9,100	9,100
54	PURCHASED PROPERTY SERVICES					
543200	EQUIPMENT REPAIR & MAINT	11,027	11,750	11,750	11,750	11,750
		11,027	11,750	11,750	11,750	11,750
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	4,916	8,250	8,250	8,250	8,250
553500	POSTAGE	368	845	845	845	845
554000	ADVERTISING	433	3,000	3,000	3,000	3,000
555000	PRINTING & REPRODUCTION	2,254	5,100	4,600	5,100	5,100
555100	COPYING & REPRODUCTION	216	750	750	750	750
558000	TRAVEL	159	500	500	500	500
		8,347	18,445	17,945	18,445	18,445
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	985	650	650	650	650
561300	TECHNOLOGY SUPPLIE/MATERIAL	1,401	500	500	500	500
561700	VEHICLE SUPPLIES/MATERIALS	553	1,146	1,146	1,146	1,146
561900	OTHER SUPPLIES/MATERIALS	472	2,000	2,000	2,000	2,000
562600	GASOLINE	108,235	150,307	150,307	151,962	151,962
565000	UNIFORMS	1,970	1,000	1,500	1,000	1,000
		113,616	155,603	156,103	157,258	157,258
57	PROPERTY					
573200	VEHICLES	58,964	210,000	210,000	270,000	274,000
573300	FURNITURE & FIXTURES	0	2,500	2,500	2,500	2,500
573400	TECHNOLOGY EQUIPMENT	222	400	400	400	400
		59,186	212,900	212,900	272,900	276,900
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	0	150	150	150	150
		0	150	150	150	150
TOTAL for: ENFIELD TRANSPORTATION SERVICE		798,483	1,079,216	1,079,216	1,137,746	1,170,279

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TRANSIT DIRECTOR	0.5	42,530		0	0.50	42,530
TRANSPORTATION DISPATCHER FT	1.00	28,993	1.00	28,993	1.00	28,993
FIXED BUS RT DRIVER FT	3.00	73,383	3.00	73,383	3.00	73,383
DIAL-A-RIDE DRIVER	4.00	99,506	4.00	99,506	4.00	99,506
BUS TRANSPORTATION ASSISTANT	1.00	30,000	1.00	30,000	1.00	30,000
BUS TRANSPORTATION DIRECTOR	1.00	61,116	1.00	62,339	1.00	62,339
OVERTIME		9,555		9,948		9,948
PART TIME		133,383		110,174		110,174
SUBSTITUTE		30,497		39,625		39,625
	10.50	**508,963**	**10.00**	**453,968**	**10.50**	**496,498**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0412 ENFIELD TRANSPORTATION SERVICE					
22040412 511000 - SALARIES					130,675.50
		1.00	25,015.00		25,015.00
ALMEIDA ANNEMARIE DIAL-A-RIDE DRIVER (6069)		1.00	25,015.00		25,015.00
PINARD MARK DIAL-A-RIDE DRIVER (7572)		1.00	25,015.00		25,015.00
GRIFFITH CHARLES DIAL-A-RIDE DRIVER (9070)		1.00	24,461.00		24,461.00
STEWART DANIEL DIAL-A-RIDE DRIVER (11050)		.50	62,339.00		31,169.50
ANNETTE ORLANDI50% TRANSIT DIRECTOR 50%					
22040412 512000 - SALARIES - PART TIME					25,721.28
		.00	17,862.00		17,862.00
LEE BRENDA DIAL-A-RIDE DRIVER SUBSTITUTE (10295)		260.00	13.74		3,572.40
increase dial a ride hours till 5pm Driver		312.00	13.74		4,286.88
13 STAFF X 2 HOURS X 12 MONTHLY MEETINGS					
22040412 513200 - SUBSTITUTES					23,912.00
		1.00	11,956.00		11,956.00
TURNER ROBERT DIAL-A-RIDE DRIVER SUBSTITUTE (10373)		1.00	11,956.00		11,956.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040412 514000 - OVERTIME					1,694.94
		1.00	1,694.94		1,694.94
4th of July, Moose & Elks Sunday holiday lunch, Parent -teacher confrences. 82hoursX $20.67					
22040412 516000 - STIPEND					4,000.00
		1.00	1,000.00		1,000.00
ALMEIDA ANNEMARIE DIAL-A-RIDE DRIVER (6069)					
		1.00	1,000.00		1,000.00
PINARD MARK DIAL-A-RIDE DRIVER (7572)					
		1.00	1,000.00		1,000.00
GRIFFITH CHARLES DIAL-A-RIDE DRIVER (9070)					
		1.00	1,000.00		1,000.00
STEWART DANIEL DIAL-A-RIDE DRIVER (11050)					
22040412 521000 - HEALTH/MEDICAL INSURANCE					88,774.00
		.00	1,457.00		1,457.00
ALMEIDA ANNEMARIE CIGNA DENTAL TOWN					
		.00	23,343.00		23,343.00
ALMEIDA ANNEMARIE CIGNA HEALTH TOWN					
		.00	1,184.00		1,184.00
PINARD MARK CIGNA DENTAL TOWN					
		.00	18,403.00		18,403.00
PINARD MARK CIGNA HEALTH TOWN					
		.00	1,184.00		1,184.00
GRIFFITH CHARLES CIGNA DENTAL TOWN					
		.00	18,403.00		18,403.00
GRIFFITH CHARLES CIGNA HEALTH TOWN					
		.00	1,457.00		1,457.00
STEWART DANIEL CIGNA DENTAL TOWN					
		.00	23,343.00		23,343.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
STEWART DANIEL CIGNA HEALTH TOWN					
22040412 521500 - LIFE INSURANCE					604.00
		.00	4.00		4.00
ALMEIDA ANNEMARIE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
ALMEIDA ANNEMARIE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
ALMEIDA ANNEMARIE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
PINARD MARK AIG ADD30,000 ADDITIONAL LIFE		.00	21.00		21.00
PINARD MARK FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
GRIFFITH CHARLES AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
GRIFFITH CHARLES FORT DEARBORN 100000 LIFE		.00	21.00		21.00
GRIFFITH CHARLES FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
STEWART DANIEL AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
STEWART DANIEL FORT DEARBORN 100000 LIFE		.00	21.00		21.00
STEWART DANIEL FORT DEARBORN 50 DISABILITY					
22040412 522000 - SOCIAL SECURITY (FICA)					11,727.00
		.00	1,566.00		1,566.00
ALMEIDA ANNEMARIE FICA TOWN		.00	1,576.00		1,576.00
PINARD MARK FICA TOWN		.00	1,576.00		1,576.00
GRIFFITH CHARLES FICA TOWN		.00	742.00		742.00
LEE BRENDA					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FICA TOWN		.00	742.00		742.00
TURNER ROBERT FICA TOWN		.00	741.00		741.00
TURNER ROBERT FICA TOWN		.00	1,532.00		1,532.00
STEWART DANIEL FICA TOWN		.00	818.00		818.00
WILCOX DAWN FICA TOWN		1.00	1,054.00		1,054.00
..062 X 16999 OT, MEETINGS, EXTRA HOUR		1.00	1,380.00		1,380.00
ADJUSTMENT					
22040412 522100 - MEDICARE					2,742.00
ALMEIDA ANNEMARIE MEDICARE TOWN		.00	367.00		367.00
PINARD MARK MEDICARE TOWN		.00	369.00		369.00
GRIFFITH CHARLES MEDICARE TOWN		.00	369.00		369.00
LEE BRENDA MEDICARE TOWN		.00	174.00		174.00
TURNER ROBERT MEDICARE TOWN		.00	174.00		174.00
TURNER ROBERT MEDICARE TOWN		.00	173.00		173.00
STEWART DANIEL MEDICARE TOWN		.00	359.00		359.00
WILCOX DAWN MEDICARE TOWN		.00	191.00		191.00
.0145 X 16,999 OT, EXTRA HOURS, MTGS		1.00	246.00		246.00
ADJUSTMENT		1.00	320.00		320.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040412 526000 - WORKERS COMPENSATION					2,917.00
WORKERS COMP ALLOCATION		1.00	2,917.00		2,917.00
22040412 532400 - FIELD TRIPS					400.00
FIELD TRIPS		1.00	400.00		400.00
22040412 543200 - EQUIPMENT REPAIR & MAINT					250.00
EQUIP MAINT		1.00	250.00		250.00
22040412 553100 - TELEPHONE					4,750.00
NEXTEL AND TOWN WIDE PHONE CHARGES		1.00	4,750.00		4,750.00
22040412 553500 - POSTAGE					345.00
POSTAGE		1.00	345.00		345.00
22040412 555000 - PRINTING & REPRODUCTION					100.00
PRINTING		1.00	100.00		100.00
22040412 555100 - COPYING & REPRODUCTION					250.00
COPY CHARGES		1.00	250.00		250.00
22040412 561200 - OFFICE SUPPLIES					300.00
MISC SUPPLIES		1.00	300.00		300.00
22040412 561700 - VEHICLE SUPPLIES/MATERIALS					346.00
VEHICLES SUPPLIES		1.00	346.00		346.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
22040412 562600 - GASOLINE				77,785.00
		23,500.00	3.31	77,785.00
22040412 573200 - VEHICLES				124,000.00
		2.00	62,000.00	124,000.00
PURCHASE OF 2BUSES (GRANT FUNDED 40,000each/BUS COMMITTEE 20,000 each)				
22040412 573400 - TECHNOLOGY EQUIPMENT				400.00
		1.00	400.00	400.00
EQUIPMENT				
22040412 581000 - DUES & FEES & SUBSCRIPTIONS				150.00
		1.00	150.00	150.00
PROFESSIONAL ORGANIZATION MEMBERSHIPS				
22046099 511000 - SALARIES				206,075.50
		.00	24,461.00	24,461.00
ALMEIDA KEITH FIXED BUS RT DRIVER FT (10222)				
		1.00	24,461.00	24,461.00
PHILLIPS ANDREA FIXED BUS RT DRIVER FT (10568)				
		1.00	30,000.00	30,000.00
WESOLOWSKI MEGAN BUS TRANSPORTATION ASSISTANT (10886)				
		1.00	28,993.00	28,993.00
BOCWINSKI SAMANTHA TRANSPORTATION DISPATCHER FT (10906)				
		1.00	24,461.00	24,461.00
WILCOX DAWN FIXED BUS RT DRIVER FT (11152)				
		.50	62,339.00	31,169.50
DIRECTOR ENFIELD TRANSIT BUS TRANSPORTATION DIRECTOR (8303)				
		1.00	42,530.00	42,530.00
PAM BROWN DIRECTOR 50%				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046099 512000 - SALARIES - PART TIME					84,452.41
42,530 DIRECTOR OF SOCIAL SERVICES-MAGIC CARPET ADMINISTRATIVE EXPENSE		1.00	42,530.00		42,530.00
PT STAFFING WEEKDAYS-EVENINGS		1,300.00	13.74		17,862.00
SATURDAYS PT		676.00	16.48		11,140.48
ADA TRANSPORTATION		941.00	13.73		12,919.93
22046099 513200 - SUBSTITUTES					15,713.10
Pamela Allard		663.00	11.85		7,856.55
John Shepard		663.00	11.85		7,856.55
22046099 514000 - OVERTIME					8,253.00
22046099 516000 - STIPEND					5,000.00
ALMEIDA KEITH FIXED BUS RT DRIVER FT (10222)		1.00	1,000.00		1,000.00
PHILLIPS ANDREA FIXED BUS RT DRIVER FT (10568)		1.00	1,000.00		1,000.00
WESOLOWSKI MEGAN BUS TRANSPORTATION ASSISTANT (10886)		1.00	1,000.00		1,000.00
BOCWINSKI SAMANTHA TRANSPORTATION DISPATCHER FT (10906)		1.00	1,000.00		1,000.00
WILCOX DAWN FIXED BUS RT DRIVER FT (11152)		1.00	1,000.00		1,000.00
22046099 521000 - HEALTH/MEDICAL INSURANCE					57,603.00
PHILLIPS ANDREA CIGNA DENTAL TOWN		.00	456.00		456.00
PHILLIPS ANDREA CIGNA HEALTH TOWN		.00	8,981.00		8,981.00
BOCWINSKI SAMANTHA CIGNA DENTAL TOWN		.00	456.00		456.00
BOCWINSKI SAMANTHA CIGNA HEALTH TOWN		.00	8,981.00		8,981.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	950.00		950.00
WILCOX DAWN CIGNA DENTAL TOWN		.00	15,206.00		15,206.00
WILCOX DAWN CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
ORLANDI ANNETTE CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
ORLANDI ANNETTE CIGNA HEALTH TOWN					
22046099 521500 - LIFE INSURANCE/DISABILITY					965.00
		.00	4.00		4.00
ALMEIDA KEITH AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
ALMEIDA KEITH FORT DEARBORN 100000 LIFE		.00	21.00		21.00
ALMEIDA KEITH FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
PHILLIPS ANDREA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
PHILLIPS ANDREA FORT DEARBORN 100000 LIFE		.00	21.00		21.00
PHILLIPS ANDREA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
WESOLOWSKI MEGAN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
WESOLOWSKI MEGAN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
WESOLOWSKI MEGAN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
BOCWINSKI SAMANTHA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
BOCWINSKI SAMANTHA FORT DEARBORN 100000 LIFE		.00	21.00		21.00
BOCWINSKI SAMANTHA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
ORLANDI ANNETTE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
ORLANDI ANNETTE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
ORLANDI ANNETTE FORT DEARBORN 50 DISABILITY					
22046099 522000 - SOCIAL SECURITY (FICA)					16,862.00
ALMEIDA KEITH FICA TOWN		.00	1,575.00		1,575.00
PHILLIPS ANDREA FICA TOWN		.00	1,547.00		1,547.00
WESOLOWSKI MEGAN FICA TOWN		.00	1,922.00		1,922.00
BOCWINSKI SAMANTHA FICA TOWN		.00	1,842.00		1,842.00
WILCOX DAWN FICA TOWN		.00	1,531.00		1,531.00
ORLANDI ANNETTE FICA TOWN		.00	3,647.00		3,647.00
ADJUSTMENT		1.00	4,798.00		4,798.00
22046099 522100 - MEDICARE					3,943.00
ALMEIDA KEITH MEDICARE TOWN		.00	369.00		369.00
PHILLIPS ANDREA MEDICARE TOWN		.00	362.00		362.00
WESOLOWSKI MEGAN MEDICARE TOWN		.00	450.00		450.00
BOCWINSKI SAMANTHA MEDICARE TOWN		.00	431.00		431.00
WILCOX DAWN MEDICARE TOWN		.00	359.00		359.00
ORLANDI ANNETTE MEDICARE TOWN		.00	853.00		853.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	1,119.00		1,119.00
ADJUSTMENT					
22046099 526000 - WORKERS COMPENSATION					5,041.00
		1.00	5,041.00		5,041.00
WORKERS COMP					
22046099 532200 - PROFESSIONAL DEVELOPMENT					700.00
		1.00	700.00		700.00
22046099 533900 - OTHER PROFESSIONAL SERVICES					8,000.00
		1.00	8,000.00		8,000.00
Outreach consultant					
22046099 543200 - EQUIPMENT REPAIR & MAINT					11,500.00
		1.00	11,500.00		11,500.00
22046099 553100 - TELEPHONE					3,500.00
		7.00	500.00		3,500.00
22046099 553500 - POSTAGE					500.00
		1.00	500.00		500.00
22046099 554000 - ADVERTISING					3,000.00
		1.00	3,000.00		3,000.00
22046099 555000 - PRINTING & REPRODUCTION					5,000.00
		1.00	5,000.00		5,000.00
22046099 555100 - COPYING & REPRODUCTION					500.00
		1.00	500.00		500.00
22046099 558000 - TRAVEL					500.00
		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046099 561200 - OFFICE SUPPLIES					350.00
		1.00	350.00		350.00
22046099 561300 - TECHNOLOGY SUPPLIE/MATERIAL					500.00
		1.00	500.00		500.00
22046099 561700 - VEHICLE SUPPLIES/MATERIALS					800.00
		1.00	800.00		800.00
22046099 561900 - OTHER SUPPLIES/MATERIALS					2,000.00
		1.00	2,000.00		2,000.00
22046099 562600 - GASOLINE					74,177.10
		22,410.00	3.31		74,177.10
.11 cent per gallon increase					
22046099 565000 - UNIFORMS					1,000.00
		1.00	1,000.00		1,000.00
uniforms					
22046099 573200 - VEHICLES					150,000.00
		2.00	75,000.00		150,000.00
Two new bues					
22046099 573300 - FURNITURE & FIXTURES					2,500.00
		1.00	2,500.00		2,500.00
TOTAL ENFIELD TRANSPORTATION SERVICE					1,170,278.83

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
512000	SALARIES - PART TIME	73,356	56,702	56,702	59,868	59,868
513200	SUBSTITUTES	1,834	3,004	3,004	3,004	3,004
516000	STIPEND	525	0	0	1,000	1,000
		75,715	59,706	59,706	63,872	63,872
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	8,629	0	0	0	0
521500	LIFE INSURANCE	146	280	280	285	285
522000	SOCIAL SECURITY (FICA)	4,666	3,702	3,702	3,898	3,898
522100	MEDICARE	1,096	866	866	911	911
526000	WORKERS COMPENSATION	978	926	926	926	1,008
		15,536	5,774	5,774	6,020	6,102
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	485	1,000	1,000	1,000	1,000
555100	COPYING & REPRODUCTION	0	300	300	300	300
558000	TRAVEL	15	0	100	0	0
		500	1,300	1,400	1,300	1,300
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	0	100	100	100	100
561900	OTHER SUPPLIES AND MATERIALS	318	318	318	318	318
563000	FOOD/FOOD RELATED	20,713	26,439	26,339	25,439	25,439
		21,031	26,857	26,757	25,857	25,857
TOTAL for: CONGREGATE LIVING		112,781	93,637	93,637	97,049	97,131

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

Positions and Budget

Position Classification	CURRENT	DEPARTMENT	PROPOSED
SITE MANAGER	21,247	21,247	21,247
PART TIME	35,455	38,621	38,621
SUBSITUTE	3,004	3,004	3,004
	59,706	**62,872**	**62,872**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0413 CONGREGATE LIVING				
22040413 512000 - SALARIES - PART TIME				59,868.00
22040413 513200 - SUBSTITUTES				3,004.00
22040413 516000 - STIPEND				1,000.00
22040413 521500 - LIFE INSURANCE				285.00
22040413 522000 - SOCIAL SECURITY (FICA)				3,898.00
22040413 522100 - MEDICARE				911.00
22040413 526000 - WORKERS COMPENSATION				1,008.00
WORKER COMP ALLOCATION		1.00	1,008.00	1,008.00
22040413 553100 - TELEPHONE				1,000.00
TELEPHONE ALLOCATION		2.00	500.00	1,000.00
22040413 555100 - COPYING & REPRODUCTION				300.00
COPY CHARGES		1.00	300.00	300.00
22040413 561200 - OFFICE SUPPLIES				100.00
OFFICE SUPPLIES		1.00	100.00	100.00
22040413 561900 - OTHER SUPPLIES AND MATERIALS				318.00
MISC SUPPLIES		1.00	318.00	318.00
22040413 563000 - FOOD/FOOD RELATED				25,439.00
FOOD FOR CLIENTS		1.00	25,439.00	25,439.00

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL CONGREGATE LIVING				97,131.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	250,811	262,389	262,389	273,785	273,785
512000	SALARIES - PART TIME	18,885	10,634	10,634	10,000	10,000
513200	SUBSTITUTES	21,492	15,634	15,634	15,851	15,851
516000	STIPEND	2,108	2,102	2,102	2,143	2,143
		293,297	290,759	290,759	301,779	301,779
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	85,144	74,455	74,455	90,992	90,992
521500	LIFE INSURANCE	1,882	1,802	1,802	1,251	1,251
522000	SOCIAL SECURITY (FICA)	17,165	16,670	16,670	18,577	18,577
522100	MEDICARE	4,014	3,902	3,902	4,345	4,345
526000	WORKERS COMPENSATION	5,160	5,184	5,184	5,184	15,194
		113,345	102,013	102,013	120,349	130,359
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	35	300	300	300	300
533900	OTHER PROFESSIONAL SERVICES	1,499	1,500	1,500	2,000	2,000
		1,534	1,800	1,800	2,300	2,300
54	PURCHASED PROPERTY SERVICES					
541000	UTILITY SERVICES	300	300	300	300	300
543200	EQUIPMENT REPAIR & MAINT	0	200	200	200	200
544400	RENTAL - OTHER	0	850	850	850	850
		300	1,350	1,350	1,350	1,350
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	5,820	5,000	5,000	5,000	5,000
553500	POSTAGE	502	900	900	900	900
554000	ADVERTISING	175	1,250	1,250	1,250	1,250
555000	PRINTING & REPRODUCTION	1,163	400	400	400	400
555100	COPYING & REPRODUCTION	456	600	600	600	600
558000	TRAVEL	0	300	300	300	300
		8,116	8,450	8,450	8,450	8,450
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	418	500	500	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL	77	350	350	350	350
561600	SAFETY SUPPLIES/MATERIALS	147	500	500	500	500
561900	OTHER SUPPLIES AND MATERIALS	1,353	1,800	1,800	1,800	1,800
563000	FOOD/FOOD RELATED	23,659	33,615	33,615	33,615	33,615
564300	PUBLICATIONS & PERIODICALS	212	282	282	282	282
565000	UNIFORMS	100	400	400	400	400
		25,965	37,447	37,447	37,447	37,447
57	PROPERTY					
573000	EQUIPMENT NEW	0	2,000	2,000	3,000	3,000
		0	2,000	2,000	3,000	3,000
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	530	692	692	692	692
581100	LICENSES & CERTIFICATIONS	426	1,428	1,428	1,428	1,428
		956	2,120	2,120	2,120	2,120
TOTAL for: ADULT DAY CARE		443,514	445,939	445,939	476,795	486,805

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF ADULT DAY CARE	1.00	61,578	1.00	62,810	1.00	62,810
NURSE-ADULT DAY CENTER	1.00	34,799	1.00	34,799	1.00	34,799
THERAPEUTIC RECREATION DIR.	1.00	36,622	1.00	36,622	1.00	36,622
HEALTH AIDE II	3.00	108,339	3.00	110,506	3.00	110,506
CLERK TYPIST 30 HRS	1.00	29,048	1.00	29,048	1.00	29,048
SUBSTITUTE		15,634		15,851		15,851
	7.00	**286,020**	**7.00**	**289,636**	**7.00**	**289,636**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0431 ADULT DAY CARE					
22040431 511000 - SALARIES					273,785.00
SCHUMANN KATHLEEN NURSE-ADULT DAY CENTER (1186)		1.00	34,799.00		34,799.00
DANIEL LYNN THERAPEUTIC RECREATION DIR. (4070)		1.00	36,622.00		36,622.00
GALLAGHER DARLENE HEALTH AIDE II (6031)		1.00	40,142.00		40,142.00
MASON TERRI HEALTH AIDE II (7164)		1.00	35,182.00		35,182.00
ALPHONSE JOANNE HEALTH AIDE II (7725)		1.00	35,182.00		35,182.00
HAYES REBECCA CLERK TYPIST 30 HRS (4184)		1.00	29,048.00		29,048.00
VAICEKAUSKAS PAULA DIRECTOR OF ADULT DAY CARE (3033)		1.00	62,810.00		62,810.00
22040431 512000 - SALARIES - PART TIME					10,000.00
22040431 513200 - SUBSTITUTES					9,000.00
22040431 516000 - STIPEND					2,143.00
SCHUMANN KATHLEEN NURSE-ADULT DAY CENTER (1186)		1.00	1,044.00		1,044.00
DANIEL LYNN THERAPEUTIC RECREATION DIR. (4070)		1.00	1,099.00		1,099.00
22040431 521000 - HEALTH/MEDICAL INSURANCE					90,992.00
SCHUMANN KATHLEEN NURSE-ADULT DAY CENTER (1186)		1.00	1,500.00		1,500.00
SCHUMANN KATHLEEN CIGNA DENTAL TOWN		.00	1,518.00		1,518.00
SCHUMANN KATHLEEN CIGNA HEALTH TOWN		.00	10,831.00		10,831.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
DANIEL LYNN THERAPEUTIC RECREATION DIR. (4070)		1.00	1,500.00		1,500.00
DANIEL LYNN CIGNA DENTAL TOWN		.00	1,867.00		1,867.00
DANIEL LYNN CIGNA HEALTH TOWN		.00	16,249.00		16,249.00
GALLAGHER DARLENE CIGNA DENTAL TOWN		.00	549.00		549.00
GALLAGHER DARLENE CIGNA HEALTH TOWN		.00	8,009.00		8,009.00
MASON TERRI CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
MASON TERRI CIGNA HEALTH TOWN		.00	20,817.00		20,817.00
ALPHONSE JOANNE CIGNA DENTAL TOWN		.00	549.00		549.00
ALPHONSE JOANNE CIGNA HEALTH TOWN		.00	8,009.00		8,009.00
VAICEKAUSKAS PAULA CIGNA DENTAL TOWN		.00	1,427.00		1,427.00
VAICEKAUSKAS PAULA CIGNA HEALTH TOWN		.00	16,411.00		16,411.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040431 521500 - LIFE INSURANCE					1,251.00
		.00	4.00		4.00
SCHUMANN KATHLEEN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
SCHUMANN KATHLEEN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
SCHUMANN KATHLEEN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
DANIEL LYNN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
DANIEL LYNN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
DANIEL LYNN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
GALLAGHER DARLENE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
GALLAGHER DARLENE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
GALLAGHER DARLENE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MASON TERRI AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MASON TERRI FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MASON TERRI FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
ALPHONSE JOANNE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
ALPHONSE JOANNE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
ALPHONSE JOANNE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
HAYES REBECCA AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
HAYES REBECCA CLERICAL LIFE		.00	21.00		21.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
HAYES REBECCA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
VAICEKAUSKAS PAULA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
VAICEKAUSKAS PAULA FORT DEARBORN 100000 LIFE		.00	21.00		21.00
VAICEKAUSKAS PAULA FORT DEARBORN 50 DISABILITY					
22040431 522000 - SOCIAL SECURITY (FICA)					18,577.00
SCHUMANN KATHLEEN FICA TOWN		.00	2,002.00		2,002.00
DANIEL LYNN FICA TOWN		.00	2,057.00		2,057.00
GALLAGHER DARLENE FICA TOWN		.00	2,391.00		2,391.00
MASON TERRI FICA TOWN		.00	1,935.00		1,935.00
ALPHONSE JOANNE FICA TOWN		.00	2,088.00		2,088.00
HAYES REBECCA FICA TOWN		.00	1,801.00		1,801.00
VAICEKAUSKAS PAULA FICA TOWN		.00	3,722.00		3,722.00
FICA FOR PT, SUBSTITUTE SALARIES		1.00	2,581.00		2,581.00
22040431 522100 - MEDICARE					4,345.00
SCHUMANN KATHLEEN MEDICARE TOWN		.00	469.00		469.00
DANIEL LYNN MEDICARE TOWN		.00	481.00		481.00
GALLAGHER DARLENE MEDICARE TOWN		.00	560.00		560.00
MASON TERRI		.00	453.00		453.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		.00	489.00		489.00
ALPHONSE JOANNE MEDICARE TOWN		.00	422.00		422.00
HAYES REBECCA MEDICARE TOWN		.00	871.00		871.00
VAICEKAUSKAS PAULA MEDICARE TOWN		1.00	600.00		600.00
MEDICARE FOR PT, SUBSTITUTES					
22040431 526000 - WORKERS COMPENSATION		1.00	15,194.00		15,194.00 15,194.00
WORKERS COMP ALLOCATION					
22040431 532200 - PROFESSIONAL DEVELOPMENT		1.00	300.00		300.00 300.00
PROFESSIONAL SEMINARS					
22040431 533900 - OTHER PROFESSIONAL SERVICES		1.00	2,000.00		2,000.00 2,000.00
INCREASE FROM LAST YEAR D/T INCREASE ENTERTAINMENT COST					
22040431 541000 - UTILITY SERVICES		1.00	300.00		300.00 300.00
UTILITY SERVICES					
22040431 543200 - EQUIPMENT REPAIR & MAINT		1.00	200.00		200.00 200.00
EQUIP MAINTENANCE					
22040431 544400 - RENTAL - OTHER		1.00	850.00		850.00 850.00
EQUIPMENT RENTAL					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040431 553100 - TELEPHONE					5,000.00
PHONE ALLOCATION		1.00	5,000.00		5,000.00
22040431 553500 - POSTAGE					900.00
POSTAGE		1.00	900.00		900.00
22040431 554000 - ADVERTISING					1,250.00
ADVERTISING newspaper ads , etc		1.00	1,250.00		1,250.00
22040431 555000 - PRINTING & REPRODUCTION					400.00
To pay for the cost of posters to put on display Senior Center, Library for marketing		1.00	400.00		400.00
22040431 555100 - COPYING & REPRODUCTION					600.00
COPY CHARGES		1.00	600.00		600.00
22040431 558000 - TRAVEL					300.00
MILEAGE		1.00	300.00		300.00
22040431 561200 - OFFICE SUPPLIES					500.00
OFFICE SUPPLIES		1.00	500.00		500.00
22040431 561300 - TECHNOLOGY SUPPLIE/MATERIAL					350.00
TONER		1.00	350.00		350.00
22040431 561600 - SAFETY SUPPLIES/MATERIALS					500.00
GLOVES		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040431 561900 - OTHER SUPPLIES AND MATERIALS					1,800.00
		1.00	1,800.00		1,800.00
RECREATION SUPPLIES					
22040431 563000 - FOOD/FOOD RELATED					33,615.00
		6,723.00	5.00		33,615.00
FOOD FOR CLIENTS,6723 meals x $5.00/meal					
22040431 564300 - PUBLICATIONS & PERIODICALS					282.00
		1.00	282.00		282.00
PROFESSIONAL PUBLICATIONS					
22040431 565000 - UNIFORMS					400.00
		1.00	400.00		400.00
SCRUBS					
22040431 573000 - EQUIPMENT NEW					3,000.00
		1.00	3,000.00		3,000.00
mag lock (safety) for front door, security locks for sides doors,fencing side exits near front park					
22040431 581000 - DUES & FEES & SUBSCRIPTIONS					692.00
		1.00	692.00		692.00
PROFESSIONAL MEMBERSHIPS					
22040431 581100 - LICENSES & CERTIFICATIONS					1,428.00
		1.00	1,428.00		1,428.00
NURSING LICENSES, ADC recertification, Nursing malpractice insurance					
22046116 513200 - SUBSTITUTES					6,851.00
		.00	6,851.00		6,851.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL ADULT DAY CARE				486,805.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	1,112,289	1,082,284	1,082,284	1,132,169	1,132,169
511100	CERTIFIED SALARIES	102,075	76,522	76,522	81,227	81,227
511200	NON-CERTIFIED SALARIES	93,736	71,160	71,160	70,089	70,089
512000	SALARIES - PART TIME	126,672	109,116	109,116	150,470	150,470
513000	SALARIES - TEMP/SEASONAL	41,973	35,000	35,000	40,000	40,000
513200	SUBSTITUTES	1,716	500	500	500	500
514000	OVERTIME	7,060	0	0	0	0
516000	STIPEND	10,779	11,146	11,146	14,169	14,169
		1,498,300	1,385,728	1,385,728	1,488,624	1,488,624
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	533,293	473,470	473,470	595,234	595,234
521500	LIFE INSURANCE/DISABILITY	10,164	9,646	9,646	7,027	7,027
522000	SOCIAL SECURITY (FICA)	88,509	83,380	83,380	92,876	92,876
522100	MEDICARE	20,700	19,808	19,808	21,445	21,445
526000	WORKERS COMPENSATION	26,468	28,755	28,755	28,755	46,825
		679,133	615,059	615,059	745,337	763,407
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	1,785	1,800	1,800	3,300	3,300
532400	FIELD TRIPS	12,052	13,600	13,600	13,600	13,600
532500	PARENT ACTIVITIES	1,000	500	500	1,000	1,000
533000	PROFESSIONAL SRVC NONSTDNT	1,818	4,000	4,000	3,000	3,000
533300	HEALTH SERVICES	3,553	5,000	5,000	5,000	5,000
533900	OTHER PROFESSIONAL SERVICES	4,331	0	0	0	0
		24,539	24,900	24,900	25,900	25,900
54	PURCHASED PROPERTY SERVICES					
542000	CLEANING SERVICES	1,201	1,250	1,250	1,530	1,530
543100	BUILDING REPAIRS/MAINTENANCE	100	200	200	200	200
543200	EQUIPMENT REPAIR & MAINT	0	100	100	100	100
544100	RENTAL - LAND/BUILDINGS	22,792	0	0	0	0
544400	RENTAL - OTHER	2,793	3,072	3,916	0	0
		26,886	4,622	5,466	1,830	1,830
55	OTHER PURCHASED SERVICES					
551000	STUDENT TRANSPORTATION	90,338	98,880	98,880	98,880	98,880
553100	TELEPHONE	13,503	14,000	14,000	14,000	14,000
553500	POSTAGE	351	420	420	420	420
554000	ADVERTISING	0	450	450	450	450
555000	PRINTING & REPRODUCTION	93	500	500	700	700
555100	COPYING & REPRODUCTION	812	960	960	960	960
558000	TRAVEL	319	700	700	700	700
		105,416	115,910	115,910	116,110	116,110
56	SUPPLIES/MATERIALS					
560000	SUPPLIES/MATERIALS	6,256	3,996	3,996	5,004	5,004
561100	INSTRUCTIONAL SUPPLIES	13,659	17,615	17,615	17,615	17,615
561200	OFFICE SUPPLIES	1,752	1,800	1,800	1,800	1,800
561600	SAFETY SUPPLIES/MATERIALS	106	150	92	150	150
561900	OTHER SUPPLIES AND MATERIALS	2	50	0	50	50
563000	FOOD/FOOD RELATED	57,468	74,496	73,860	73,998	73,998
564300	PUBLICATIONS & PERIODICALS	770	200	200	200	200
565000	UNIFORMS	0	75	75	75	75
		80,013	98,382	97,638	98,892	98,892
57	PROPERTY					
573300	FURNITURE & FIXTURES	626	1,200	1,200	1,200	1,200
		626	1,200	1,200	1,200	1,200
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	1,261	1,100	1,100	800	800

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
581100	LICENSES & CERTIFICATIONS	0	388	388	994	994
		1,261	1,488	1,488	1,794	1,794
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR		2,414,174	2,247,289	2,247,289	2,479,687	2,497,757

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4432 SOCIAL SERVICES ENFIELD CHILD DEVELOPMENT CTR

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF CHILD DEVELOPMENT	1.00	74,079	1.00	75,560	1.00	75,560
HEAD TEACHER	4.00	194,691	4.00	198,585	4.00	198,585
TEACHER AIDE, FULL TIME	11.00	252,710	11.00	256,984	11.00	256,984
COOK, DAY CARE 40 HRS	1.00	38,955	1.00	38,955	1.00	38,955
COOK, DAY CARE 35 HRS	1.00	32,664	1.00	32,664	1.00	32,664
TEACHER ASSISTANT, DAY CARE	2.00	66,668	2.00	68,002	2.00	68,002
TEACHER, DAY CARE	11.00	389,969	11.00	437,056	11.00	437,056
TEACHER ASSISTANT, DAY CARE	1.00	31,948	1.00	32,587	1.00	32,587
TEACHER ASST, DAY CARE TIER I	1.00	34,724	1.00	35,419	1.00	35,419
SECRETARY I 35 HRS	2.00	67,778	2.00	67,778	2.00	67,778
ACCOUNTING CLERK	1.00	39,895	1.00	39,895	1.00	39,895
PART TIME		109,116		150,470		150,470
	36.00	**1,333,197**	**36.00**	**1,433,955**	**36.00**	**1,433,955**

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0432 ENFIELD CHILD DEVELOPMENT CTR				
				1,132,169.00
22040432 511000 - SALARIES		1.00	23,363.00	23,363.00
CARTER JENNIFER TEACHER AIDE, FULL TIME (5313)		1.00	23,363.00	23,363.00
HILLMAN JOY TEACHER AIDE, FULL TIME (6077)		1.00	23,363.00	23,363.00
JONES ELIZABETH TEACHER AIDE, FULL TIME (7422)		1.00	23,363.00	23,363.00
BRUNETTE JOANNE TEACHER AIDE, FULL TIME (7690)		1.00	23,363.00	23,363.00
VALINTAKONIS JAMIE TEACHER AIDE, FULL TIME (7854)		1.00	23,363.00	23,363.00
THOELEN KIMBERLY TEACHER AIDE, FULL TIME (7939)		1.00	32,664.00	32,664.00
TRAVALI VINCENT COOK, DAY CARE 35 HRS (8190)		1.00	38,955.00	38,955.00
TRAVALI CHARLES COOK, DAY CARE 40 HRS (8760)		1.00	23,363.00	23,363.00
BEDOYA BEATRIZ TEACHER AIDE, FULL TIME (8840)		1.00	23,354.00	23,354.00
HOFFMAN DANIELLE TEACHER AIDE, FULL TIME (10756)		1.00	41,558.00	41,558.00
MCGILPIN NICOLE TEACHER, DAY CARE (1333)		1.00	41,558.00	41,558.00
LYNCH KAREN TEACHER, DAY CARE (1355)		1.00	34,001.00	34,001.00
TOOHEY KIMBERLY TEACHER, DAY CARE (1496)		1.00	34,001.00	34,001.00
SMITH JOSEPH TEACHER ASSISTANT, DAY CARE (1641)		1.00	35,419.00	35,419.00
WARNOCK GAIL TEACHER ASST, DAY CARE TIER I (2507)		1.00	41,558.00	41,558.00
POLASKI ANNE TEACHER, DAY CARE (3021)				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
JONES REBECCA TEACHER, DAY CARE (4813)		1.00	39,669.00		39,669.00
PILLION CYNTHIA TEACHER ASSISTANT, DAY CARE (5038)		1.00	34,001.00		34,001.00
CARTER ROBIN TEACHER ASSISTANT, DAY CARE (6119)		1.00	32,587.00		32,587.00
WRANN DEBORAH TEACHER, DAY CARE (6626)		1.00	47,227.00		47,227.00
SOLTYS MALGORZATA TEACHER, DAY CARE (8468)		1.00	45,337.00		45,337.00
KOZAK LISA ACCOUNTING CLERK (1312)		1.00	39,895.00		39,895.00
JORDAN SANDRA SECRETARY I 35 HRS (7187)		1.00	33,889.00		33,889.00
CORALLO CINDY SECRETARY I 35 HRS (8878)		1.00	33,889.00		33,889.00
EDELSON KAREN DIRECTOR OF CHILD DEVELOPMENT (2945)		1.00	75,560.00		75,560.00
LAJOIE LORI HEAD TEACHER (6242)		1.00	48,643.00		48,643.00
GARDNER EILEEN HEAD TEACHER (6654)		1.00	48,643.00		48,643.00
TYBURSKI PATRICIA HEAD TEACHER (7877)		1.00	52,656.00		52,656.00
HARMON KIMBERLY HEAD TEACHER (9255)		1.00	48,643.00		48,643.00
LUMAN PATRICA TEACHER AIDE, FT FT TEACHER AIDE		1.00	23,363.00		23,363.00
STREB LISA FT TEACHER TEACHER		1.00	41,558.00		41,558.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
22040432 512000 - SALARIES - PART TIME				150,470.24
		8,528.00	12.83	109,414.24
EXISTING 164 HOURS PER WEEK PT AIDES		1,600.00	12.83	20,528.00
INCREASE OF 40 HOURS PER WEEK PT AIDES NEEDED FOR RATIOS		1,600.00	12.83	20,528.00
INCREASE OF 25 HOURS PER SCHOOL WEEK- INCREASE OF 55 HOURS PER WEEK SUMMER- 1CLASSROOM EXPANSION				
22040432 513000 - SALARIES - TEMP/SEASONAL				40,000.00
22040432 513200 - SUBSTITUTES				500.00
22040432 516000 - STIPEND				14,169.00
VACANT000316 POSITION TEACHER AIDE, FULL TIME (316)		1.00	1,000.00	1,000.00
CARTER JENNIFER TEACHER AIDE, FULL TIME (5313)		1.00	1,000.00	1,000.00
LIQUORE CARRIE-ANN TEACHER AIDE, FULL TIME (5391)		1.00	1,000.00	1,000.00
HILLMAN JOY TEACHER AIDE, FULL TIME (6077)		1.00	1,000.00	1,000.00
JONES ELIZABETH TEACHER AIDE, FULL TIME (7422)		1.00	1,000.00	1,000.00
BRUNETTE JOANNE TEACHER AIDE, FULL TIME (7690)		1.00	1,000.00	1,000.00
VALINTAKONIS JAMIE TEACHER AIDE, FULL TIME (7854)		1.00	1,000.00	1,000.00
THOELEN KIMBERLY TEACHER AIDE, FULL TIME (7939)		1.00	1,000.00	1,000.00
TRAVALI VINCENT COOK, DAY CARE 35 HRS (8190)		1.00	1,169.00	1,169.00
TRAVALI CHARLES COOK, DAY CARE 40 HRS (8760)		1.00	1,000.00	1,000.00
BEDOYA BEATRIZ TEACHER AIDE, FULL TIME (8840)				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		1.00	1,000.00		1,000.00
HOFFMAN DANIELLE TEACHER AIDE, FULL TIME (10756)					
		1.00	1,000.00		1,000.00
		1.00	1,000.00		1,000.00
KAKLUSKAS AMBER					
22040432 521000 - HEALTH/MEDICAL INSURANCE					531,563.00
		.00	500.00		500.00
VACANT000316 POSITION CIGNA DENTAL TOWN					
		1.00	750.00		750.00
CARTER JENNIFER TEACHER AIDE, FULL TIME (5313)					
		.00	616.00		616.00
CARTER JENNIFER CIGNA DENTAL TOWN					
		.00	6,010.00		6,010.00
CARTER JENNIFER CIGNA HEALTH TOWN					
		.00	1,392.00		1,392.00
LIQUORE CARRIE-ANN CIGNA DENTAL TOWN					
		.00	11,387.00		11,387.00
LIQUORE CARRIE-ANN CIGNA HEALTH TOWN					
		1.00	1,500.00		1,500.00
HILLMAN JOY TEACHER AIDE, FULL TIME (6077)					
		.00	1,392.00		1,392.00
HILLMAN JOY CIGNA DENTAL TOWN					
		.00	17,133.00		17,133.00
HILLMAN JOY CIGNA HEALTH TOWN					
		1.00	750.00		750.00
JONES ELIZABETH TEACHER AIDE, FULL TIME (7422)					
		.00	616.00		616.00
JONES ELIZABETH CIGNA DENTAL TOWN					
		.00	6,010.00		6,010.00
JONES ELIZABETH CIGNA HEALTH TOWN					
		1.00	1,500.00		1,500.00
BRUNETTE JOANNE TEACHER AIDE, FULL TIME (7690)					
		.00	1,969.00		1,969.00
BRUNETTE JOANNE CIGNA DENTAL TOWN					
		.00	17,133.00		17,133.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
BRUNETTE JOANNE CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
VALINTAKONIS JAMIE TEACHER AIDE, FULL TIME (7854)		.00	1,969.00	1,969.00
VALINTAKONIS JAMIE CIGNA DENTAL TOWN		.00	17,133.00	17,133.00
VALINTAKONIS JAMIE CIGNA HEALTH TOWN		1.00	1,500.00	1,500.00
THOELEN KIMBERLY TEACHER AIDE, FULL TIME (7939)		.00	1,392.00	1,392.00
THOELEN KIMBERLY CIGNA DENTAL TOWN		.00	17,133.00	17,133.00
THOELEN KIMBERLY CIGNA HEALTH TOWN		.00	1,867.00	1,867.00
TRAVALI VINCENT CIGNA DENTAL TOWN		.00	16,249.00	16,249.00
TRAVALI VINCENT CIGNA HEALTH TOWN		.00	1,518.00	1,518.00
TRAVALI CHARLES CIGNA DENTAL TOWN		.00	10,831.00	10,831.00
TRAVALI CHARLES CIGNA HEALTH TOWN		.00	1,969.00	1,969.00
BEDOYA BEATRIZ CIGNA DENTAL TOWN		.00	17,133.00	17,133.00
BEDOYA BEATRIZ CIGNA HEALTH TOWN		1.00	750.00	750.00
HOFFMAN DANIELLE TEACHER AIDE, FULL TIME (10756)		.00	616.00	616.00
HOFFMAN DANIELLE CIGNA DENTAL TOWN		.00	6,010.00	6,010.00
HOFFMAN DANIELLE CIGNA HEALTH TOWN		.00	1,756.00	1,756.00
MCGILPIN NICOLE CIGNA DENTAL TOWN		.00	20,817.00	20,817.00
MCGILPIN NICOLE CIGNA HEALTH TOWN				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	1,427.00		1,427.00
LYNCH KAREN CIGNA DENTAL TOWN		.00	16,411.00		16,411.00
LYNCH KAREN CIGNA HEALTH TOWN		.00	1,427.00		1,427.00
TOOHEY KIMBERLY CIGNA DENTAL TOWN		.00	16,411.00		16,411.00
TOOHEY KIMBERLY CIGNA HEALTH TOWN		.00	1,427.00		1,427.00
SMITH JOSEPH CIGNA DENTAL TOWN		.00	16,411.00		16,411.00
SMITH JOSEPH CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
POLASKI ANNE CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
POLASKI ANNE CIGNA HEALTH TOWN		.00	549.00		549.00
JONES REBECCA CIGNA DENTAL TOWN		.00	8,009.00		8,009.00
JONES REBECCA CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
PILLION CYNTHIA CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
PILLION CYNTHIA CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
CARTER ROBIN CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
CARTER ROBIN CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
WRANN DEBORAH CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
WRANN DEBORAH CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
SOLTYS MALGORZATA CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
SOLTYS MALGORZATA					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
CIGNA HEALTH TOWN		.00	546.00	546.00
KOZAK LISA CIGNA DENTAL TOWN		.00	7,963.00	7,963.00
KOZAK LISA CIGNA HEALTH TOWN		.00	1,419.00	1,419.00
JORDAN SANDRA CIGNA DENTAL TOWN		.00	16,316.00	16,316.00
JORDAN SANDRA CIGNA HEALTH TOWN		.00	1,746.00	1,746.00
CORALLO CINDY CIGNA DENTAL TOWN		.00	20,696.00	20,696.00
CORALLO CINDY CIGNA HEALTH TOWN		.00	1,000.00	1,000.00
EDELSON KAREN DIRECTOR OF CHILD DEVELOPMENT (2945)		.00	1,427.00	1,427.00
LAJOIE LORI CIGNA DENTAL TOWN		.00	16,411.00	16,411.00
LAJOIE LORI CIGNA HEALTH TOWN		.00	1,756.00	1,756.00
GARDNER EILEEN CIGNA DENTAL TOWN		.00	20,817.00	20,817.00
GARDNER EILEEN CIGNA HEALTH TOWN		1.00	500.00	500.00
TYBURSKI PATRICIA HEAD TEACHER (7877)		.00	1,756.00	1,756.00
TYBURSKI PATRICIA CIGNA DENTAL TOWN		.00	20,817.00	20,817.00
TYBURSKI PATRICIA CIGNA HEALTH TOWN		.00	1,756.00	1,756.00
HARMON KIMBERLY CIGNA DENTAL TOWN		.00	20,817.00	20,817.00
HARMON KIMBERLY CIGNA HEALTH TOWN		1.00	1,000.00	1,000.00
WARNOCK GAIL UNION INSURANCE BUYOUT				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
STREBB LISA		1.00	546.00		546.00
STREBB LISA		1.00	7,963.00		7,963.00
EMMONS SARAH		1.00	1,756.00		1,756.00
EMMONS SARAH		1.00	20,817.00		20,817.00
22040432 521500 - LIFE INSURANCE					6,069.00
CARTER JENNIFER AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
CARTER JENNIFER FORT DEARBORN 100000 LIFE		.00	168.00		168.00
CARTER JENNIFER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LIQUORE CARRIE-ANN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
LIQUORE CARRIE-ANN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
LIQUORE CARRIE-ANN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
HILLMAN JOY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
HILLMAN JOY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
HILLMAN JOY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
JONES ELIZABETH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
JONES ELIZABETH FORT DEARBORN 100000 LIFE		.00	168.00		168.00
JONES ELIZABETH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
BRUNETTE JOANNE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
BRUNETTE JOANNE FORT DEARBORN 100000 LIFE		.00	168.00		168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	21.00		21.00
BRUNETTE JOANNE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
VALINTAKONIS JAMIE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
VALINTAKONIS JAMIE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
VALINTAKONIS JAMIE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
THOELEN KIMBERLY AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
THOELEN KIMBERLY FORT DEARBORN 100000 LIFE		.00	21.00		21.00
THOELEN KIMBERLY FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
TRAVALI VINCENT AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
TRAVALI VINCENT FORT DEARBORN 100000 LIFE		.00	21.00		21.00
TRAVALI VINCENT FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
TRAVALI CHARLES AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
TRAVALI CHARLES FORT DEARBORN 100000 LIFE		.00	21.00		21.00
TRAVALI CHARLES FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
BEDOYA BEATRIZ AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
BEDOYA BEATRIZ FORT DEARBORN 100000 LIFE		.00	21.00		21.00
BEDOYA BEATRIZ FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
HOFFMAN DANIELLE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
HOFFMAN DANIELLE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 100000 LIFE		.00	21.00		21.00
HOFFMAN DANIELLE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MCGILPIN NICOLE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MCGILPIN NICOLE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MCGILPIN NICOLE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
LYNCH KAREN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
LYNCH KAREN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
LYNCH KAREN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
TOOHEY KIMBERLY AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
TOOHEY KIMBERLY FORT DEARBORN 100000 LIFE		.00	21.00		21.00
TOOHEY KIMBERLY FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
SMITH JOSEPH AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
SMITH JOSEPH FORT DEARBORN 100000 LIFE		.00	21.00		21.00
SMITH JOSEPH FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
WARNOCK GAIL AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
WARNOCK GAIL FORT DEARBORN 100000 LIFE		.00	21.00		21.00
WARNOCK GAIL FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
POLASKI ANNE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
POLASKI ANNE FORT DEARBORN 100000 LIFE		.00	21.00	21.00
POLASKI ANNE FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
JONES REBECCA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
JONES REBECCA FORT DEARBORN 100000 LIFE		.00	21.00	21.00
JONES REBECCA FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
PILLION CYNTHIA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
PILLION CYNTHIA FORT DEARBORN 100000 LIFE		.00	21.00	21.00
PILLION CYNTHIA FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
CARTER ROBIN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
CARTER ROBIN FORT DEARBORN 100000 LIFE		.00	21.00	21.00
CARTER ROBIN FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
WRANN DEBORAH AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
WRANN DEBORAH FORT DEARBORN 100000 LIFE		.00	21.00	21.00
WRANN DEBORAH FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
PINTO HEATHER AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
PINTO HEATHER FORT DEARBORN 100000 LIFE		.00	21.00	21.00
PINTO HEATHER FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
SOLTYS MALGORZATA AIG ADD30,000 ADDITIONAL LIFE				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	168.00		168.00
SOLTYS MALGORZATA FORT DEARBORN 100000 LIFE					
		.00	21.00		21.00
SOLTYS MALGORZATA FORT DEARBORN 50 DISABILITY					
		.00	4.00		4.00
ANDERSON AMY AIG ADD30,000 ADDITIONAL LIFE					
		.00	168.00		168.00
ANDERSON AMY FORT DEARBORN 100000 LIFE					
		.00	21.00		21.00
ANDERSON AMY FORT DEARBORN 50 DISABILITY					
		.00	4.00		4.00
KOZAK LISA AIG ADD30,000 ADDITIONAL LIFE					
		.00	68.00		68.00
KOZAK LISA CLERICAL LIFE					
		.00	21.00		21.00
KOZAK LISA FORT DEARBORN 50 DISABILITY					
		.00	4.00		4.00
JORDAN SANDRA AIG ADD30,000 ADDITIONAL LIFE					
		.00	68.00		68.00
JORDAN SANDRA CLERICAL LIFE					
		.00	21.00		21.00
JORDAN SANDRA FORT DEARBORN 50 DISABILITY					
		.00	4.00		4.00
CORALLO CINDY AIG ADD30,000 ADDITIONAL LIFE					
		.00	68.00		68.00
CORALLO CINDY CLERICAL LIFE					
		.00	21.00		21.00
CORALLO CINDY FORT DEARBORN 50 DISABILITY					
		.00	4.00		4.00
EDELSON KAREN AIG ADD30,000 ADDITIONAL LIFE					
		.00	168.00		168.00
EDELSON KAREN FORT DEARBORN 100000 LIFE					
		.00	21.00		21.00
EDELSON KAREN FORT DEARBORN 50 DISABILITY					
		.00	4.00		4.00
LAJOIE LORI					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
LAJOIE LORI FORT DEARBORN 100000 LIFE		.00	21.00		21.00
LAJOIE LORI FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
GARDNER EILEEN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
GARDNER EILEEN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
GARDNER EILEEN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
TYBURSKI PATRICIA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
TYBURSKI PATRICIA FORT DEARBORN 100000 LIFE		.00	21.00		21.00
TYBURSKI PATRICIA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
HARMON KIMBERLY AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
HARMON KIMBERLY FORT DEARBORN 100000 LIFE		.00	21.00		21.00
HARMON KIMBERLY FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
LUMAN PATRICIA AIG ADD 30000 ADDITIONAL		.00	168.00		168.00
LUMAN PATRICIA FORT DEARBORN 100,000 LIFE		.00	21.00		21.00
LUMAN PATRICIA FORT DEARBORN 50 DISABILITY					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND
22040432 522000 - SOCIAL SECURITY (FICA)

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
					84,775.00
VACANT000316 POSITION FICA TOWN		.00	61.00		61.00
CARTER JENNIFER FICA TOWN		.00	1,498.00		1,498.00
LIQUORE CARRIE-ANN FICA TOWN		.00	1,486.00		1,486.00
HILLMAN JOY FICA TOWN		.00	1,475.00		1,475.00
JONES ELIZABETH FICA TOWN		.00	1,498.00		1,498.00
BRUNETTE JOANNE FICA TOWN		.00	1,442.00		1,442.00
VALINTAKONIS JAMIE FICA TOWN		.00	1,308.00		1,308.00
THOELEN KIMBERLY FICA TOWN		.00	1,413.00		1,413.00
TRAVALI VINCENT FICA TOWN		.00	1,955.00		1,955.00
TRAVALI CHARLES FICA TOWN		.00	2,422.00		2,422.00
BEDOYA BEATRIZ FICA TOWN		.00	1,474.00		1,474.00
HOFFMAN DANIELLE FICA TOWN		.00	1,436.00		1,436.00
MCGILPIN NICOLE FICA TOWN		.00	2,378.00		2,378.00
LYNCH KAREN FICA TOWN		.00	2,404.00		2,404.00
TOOHEY KIMBERLY FICA TOWN		.00	1,927.00		1,927.00
SMITH JOSEPH FICA TOWN		.00	1,927.00		1,927.00
WARNOCK GAIL FICA TOWN		.00	2,196.00		2,196.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
POLASKI ANNE		.00	2,359.00		2,359.00
FICA TOWN		.00	2,377.00		2,377.00
JONES REBECCA					
FICA TOWN		.00	1,910.00		1,910.00
PILLION CYNTHIA					
FICA TOWN		.00	1,802.00		1,802.00
CARTER ROBIN					
FICA TOWN		.00	2,710.00		2,710.00
WRANN DEBORAH					
FICA TOWN		.00	2,359.00		2,359.00
PINTO HEATHER					
FICA TOWN		.00	2,593.00		2,593.00
SOLTYS MALGORZATA					
FICA TOWN		.00	2,261.00		2,261.00
ANDERSON AMY					
FICA TOWN		.00	2,420.00		2,420.00
KOZAK LISA					
FICA TOWN		.00	1,913.00		1,913.00
JORDAN SANDRA					
FICA TOWN		.00	1,875.00		1,875.00
CORALLO CINDY					
FICA TOWN		.00	4,716.00		4,716.00
EDELSON KAREN					
FICA TOWN		.00	2,844.00		2,844.00
LAJOIE LORI					
FICA TOWN		.00	2,798.00		2,798.00
GARDNER EILEEN					
FICA TOWN		.00	3,097.00		3,097.00
TYBURSKI PATRICIA					
FICA TOWN		.00	2,798.00		2,798.00
HARMON KIMBERLY					
FICA TOWN		1.00	15,643.00		15,643.00
PT, SUBSTITUTES SEASONAL					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND
22040432 522100 - MEDICARE

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
					19,855.00
VACANT000316 POSITION MEDICARE TOWN		.00	14.00		14.00
CARTER JENNIFER MEDICARE TOWN		.00	351.00		351.00
LIQUORE CARRIE-ANN MEDICARE TOWN		.00	348.00		348.00
HILLMAN JOY MEDICARE TOWN		.00	345.00		345.00
JONES ELIZABETH MEDICARE TOWN		.00	351.00		351.00
BRUNETTE JOANNE MEDICARE TOWN		.00	338.00		338.00
VALINTAKONIS JAMIE MEDICARE TOWN		.00	306.00		306.00
THOELEN KIMBERLY MEDICARE TOWN		.00	331.00		331.00
TRAVALI VINCENT MEDICARE TOWN		.00	457.00		457.00
TRAVALI CHARLES MEDICARE TOWN		.00	567.00		567.00
BEDOYA BEATRIZ MEDICARE TOWN		.00	345.00		345.00
HOFFMAN DANIELLE MEDICARE TOWN		.00	336.00		336.00
MCGILPIN NICOLE MEDICARE TOWN		.00	557.00		557.00
LYNCH KAREN MEDICARE TOWN		.00	563.00		563.00
TOOHEY KIMBERLY MEDICARE TOWN		.00	451.00		451.00
SMITH JOSEPH MEDICARE TOWN		.00	451.00		451.00
WARNOCK GAIL MEDICARE TOWN		.00	514.00		514.00
		.00	552.00		552.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
POLASKI ANNE				
MEDICARE TOWN		.00	556.00	556.00
JONES REBECCA				
MEDICARE TOWN		.00	447.00	447.00
PILLION CYNTHIA				
MEDICARE TOWN		.00	422.00	422.00
CARTER ROBIN				
MEDICARE TOWN		.00	634.00	634.00
WRANN DEBORAH				
MEDICARE TOWN		.00	552.00	552.00
PINTO HEATHER				
MEDICARE TOWN		.00	607.00	607.00
SOLTYS MALGORZATA				
MEDICARE TOWN		.00	529.00	529.00
ANDERSON AMY				
MEDICARE TOWN		.00	566.00	566.00
KOZAK LISA				
MEDICARE TOWN		.00	448.00	448.00
JORDAN SANDRA				
MEDICARE TOWN		.00	439.00	439.00
CORALLO CINDY				
MEDICARE TOWN		.00	1,103.00	1,103.00
EDELSON KAREN				
MEDICARE TOWN		.00	665.00	665.00
LAJOIE LORI				
MEDICARE TOWN		.00	655.00	655.00
GARDNER EILEEN				
MEDICARE TOWN		.00	725.00	725.00
TYBURSKI PATRICIA				
MEDICARE TOWN		.00	655.00	655.00
HARMON KIMBERLY				
MEDICARE TOWN		1.00	3,675.00	3,675.00
PT, SUBSTITUTES, SEASONAL				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
22040432 526000 - WORKERS COMPENSATION				46,825.00
		1.00	46,825.00	46,825.00
WORKERS COMP ALLOCATION				
22040432 532200 - PROFESSIONAL DEVELOPMENT				1,800.00
		50.00	36.00	1,800.00
COST FOR 18 HOURS OF REQUIRED PROFESSIONAL DEVELOPMENT FOR STAFF				
22040432 532400 - FIELD TRIPS				13,600.00
		1.00	1,600.00	1,600.00
COST FOR STAFF ADMISSION TO VARIOUS FIELD TRIPS THROUGHOUT THE YEAR. ALSO COST TO HAVE ENTERTAINERS BROUGHT INTOTHE CENTER TO PERFORM FOR THE CHILDREN. FOR EX: MAGICIAN				
		1.00	12,000.00	12,000.00
COST OF FIELD TRIPS PAID FOR BY PARENTS				
22040432 533000 - PROFESSIONAL SRVC NONSTDNT				3,000.00
		6.00	500.00	3,000.00
COST FOR TRAINERS AND EDUCATIONAL CONSULTANTS TO COME IN TO PROVIDE TRAININGS AND SERVICES FOR STAFF 6 TIMES THROUGHOUT THE YEAR				
22040432 533300 - HEALTH SERVICES				5,000.00
		50.00	100.00	5,000.00
REQUIRED NURSE CONSULTANT TO WORK 2 HOURS PER WEEK AT BOTH SITES FOR MAINTAING CHILDREN'S HEALTH RECORDS				
22040432 542000 - CLEANING SERVICES				1,530.00
		51.00	30.00	1,530.00
WEEKLY LAUNDRY COST FOR CHILDRENS BLANKETS, BIBS, ETC				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040432 543100 - BUILDING REPAIRS/MAINTENANCE					200.00
		1.00	200.00		200.00
VARIOUS BUILDING RELATED COSTS FOR 2 SITES					
22040432 543200 - EQUIPMENT REPAIR & MAINT					100.00
		1.00	100.00		100.00
VARIOUS EQUIPMENT REPAIR COSTS					
22040432 551000 - STUDENT TRANSPORTATION					98,880.00
		4.00	3,000.00		12,000.00
COST FOR FIELD TRIPS FOR AN AVERGAE OF 4 MONTHS OF TRIPS FOR 170 CHILDREN. 2.5 MONTHS INVOLVE 2-3 TRIPS PER WEEK DURING THE SUMMER PROGRAMS					
		181.00	480.00		86,880.00
DAILY RATE FOR STUDENT TRANSPORTATION TO THE ALL PUBLIC SCHOOLS					
22040432 553100 - TELEPHONE					14,000.00
		1.00	14,000.00		14,000.00
22040432 553500 - POSTAGE					420.00
		12.00	35.00		420.00
MONTHLY COST FOR POSTAGE OF CARE FOR KIDS APPLICATIONS, MANDATED REPORTS, OVERDUE ACCOUNT LETTERS					
22040432 554000 - ADVERTISING					450.00
		2.00	225.00		450.00
COST FOR ADVERTISING					
22040432 555000 - PRINTING & REPRODUCTION					700.00
		1.00	700.00		700.00
MISC COSTS FOR PRINTING OF MATERIALS SUCH AS REQUIRED DAILY SHEEST FOR INFANT/TODDLERS, FLYERS, ETC					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040432 555100 - COPYING & REPRODUCTION					960.00
		12.00	80.00		960.00
MONTHLY COST FOR COPYING AT 2 SITES					
22040432 558000 - TRAVEL					700.00
		1.00	700.00		700.00
COST FOR TRAVEL EXPENSES FOR ADMINISTRATIVE STAFF FOR 2 SITES, COOKS AND STAFF FOR TRAVEL FOR PROFESSIONAL TRAININGS					
22040432 560000 - SUPPLIES/MATERIALS					5,004.00
		12.00	417.00		5,004.00
MONTHLY COST FOR MATERIALS SUCH AS BLEACH, DETRGENT, CHANGING PAPER, SCRUBBIES, GLOVES, DISPOSABLE BIBS, ETC					
22040432 561100 - INSTRUCTIONAL SUPPLIES					15,996.00
		12.00	1,333.00		15,996.00
MONTHLY COST FOR 225 CHILDREN (AVERAGING $6 PER CHILD) FOR PAINT, GLUE, PAPER, MARKERS, AND OTHER EDUCATIONAL MATERIALS TO MEET LICENSING AND NAEYC STANDARDS					
22040432 561200 - OFFICE SUPPLIES					1,800.00
		12.00	150.00		1,800.00
MONTHLY COST FOR OFFICE SUPPLIES FOR 2 SITES					
22040432 561600 - SAFETY SUPPLIES/MATERIALS					150.00
		1.00	150.00		150.00
PURCHASE OF SUPPLIES FOR FIRST AID KITS FOR BOTH SITES					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040432 561900 - OTHER SUPPLIES AND MATERIALS					50.00
		1.00	50.00		50.00
MISC SUPPLIES					
22040432 563000 - FOOD/FOOD RELATED					73,998.00
		12.00	6,166.50		73,998.00
MONTHLY COST FOR 250+ CHILDREN SERVING CACFP COMPLIANT BREAKFAST, LUNCH AND SNACK					
22040432 564300 - PUBLICATIONS & PERIODICALS					200.00
		1.00	200.00		200.00
YEARLY EXPENSE FOR PUBLICATION AND PERIODICALS FOR STAFF TO ASSIST IN THEIR LESSON PLANS AND CURRICULUM EXPANSION					
22040432 565000 - UNIFORMS					75.00
		1.00	75.00		75.00
UNIFORMS FOR 2 COOKS					
22040432 573300 - FURNITURE & FIXTURES					1,200.00
		1.00	1,200.00		1,200.00
TABLES-SHELVES CLASSROOMS ONE INFANT STROLLER IS 17 YEARS OLD AND THE OTHER ONE BROKE AFTER MANY YEARS OF BEING RENNOVATED. STAFF TAKE INFANTS ON WALKS THROUGHOUT THE NEIGHBORHOOD					
22040432 581000 - DUES & FEES & SUBSCRIPTIONS					800.00
		1.00	800.00		800.00
COST FOR ANNUAL REPORTS FOR NAEYC FOR THE AMOUNTS FOR THE ANNUAL REPORTS WILL INCREASE THIS FISCAL YEAR					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040432 581100 - LICENSES & CERTIFICATIONS					994.00
NAEYC MEMBERSHIPS FOR KAREN EDELSON MEMBERSHIP GIVES US ACCESS TO DISCOUNTED WORKSHOPS, NAEYC ARTICLES, AND UP TO DATE LATEST INFORMATION ON NAEYC PROCESS		1.00	94.00		94.00
HACCC MEMBERSHIP FOR 7 PEOPLE THIS MEMBERSHIP GIVES ACCESS TO FREE WORKSHOPS FOR OUR ADMINISTRATIVE STAFF		1.00	50.00		50.00
CT AFTERSCHOOL NETWORK MEMBERSHIP THIS MEMBERSHIP GIVES ACCES FOR UP TO 10 SCHOOL AGE STAFF TO ATTEND CONFERENCES AT A REDUCED RATE		1.00	150.00		150.00
LICENSES ANTICPATED COST OF GETTING LICNESING COST FOR BUILDING		1.00	700.00		700.00
22046014 511100 - CERTIFIED SALARIES					81,227.00
PINTO HEATHER TEACHER FT TEACHER		1.00	41,558.00		41,558.00
ANDERSON AMY TEACHER, FT TEACHER		1.00	39,669.00		39,669.00
22046014 511200 - NON-CERTIFIED SALARIES					70,089.00
EMMONS SARAH TEACHER AIDE, FULL TIME (5760)		1.00	23,363.00		23,363.00
KAKLUSKAS AMBER TEACHER AIDE, FULL TIME (9515)		1.00	23,363.00		23,363.00
LIQUORE CARRIE ANN		1.00	23,363.00		23,363.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
TEACHER AIDE FULL TIME					
22046014 521000 - HEALTH/MEDICAL INSURANCE					63,671.00
PINTO HEATHER CIGNA DENTAL TOWN		1.00	1,756.00		1,756.00
PINTO HEATHER CIGNA HEALTH TOWN		1.00	20,817.00		20,817.00
ANDERSON AMY CIGNA DENTAL TOWN		1.00	1,756.00		1,756.00
ANDERSON AMY CIGNA HEALTH TOWN		1.00	20,817.00		20,817.00
KAKLUSKAS AMBER CIGNA DENTAL TOWN		1.00	1,392.00		1,392.00
KAKLUSKAS AMBER CIGNA HEALTH TOWN		1.00	17,133.00		17,133.00
22046014 521500 - LIFE INSURANCE/DISABILITY					958.00
VACANT000316 POSITION AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
VACANT000316 POSITION FORT DEARBORN 100000 LIFE		.00	161.00		161.00
VACANT000316 POSITION FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
EMMONS SARAH AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
EMMONS SARAH FORT DEARBORN 100000 LIFE		.00	168.00		168.00
EMMONS SARAH FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
KAKLUSKAS AMBER AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
KAKLUSKAS AMBER FORT DEARBORN 100000 LIFE		.00	168.00		168.00
KAKLUSKAS AMBER FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
		.00	4.00		4.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TAMASHAITIS TERA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
TAMASHAITIS TERA FORT DEARBORN 100000 LIFE		.00	21.00	21.00
TAMASHAITIS TERA FORT DEARBORN 50 DISABILITY		.00	4.00	4.00
STREB LISA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00	168.00
STREB LISA FORT DEARBORN 100000 LIFE		.00	21.00	21.00
STREB LISA FORT DEARBORN 50 DISABILITY				
22046014 522000 - SOCIAL SECURITY (FICA)				8,101.00
VACANT000316 POSITION FICA TOWN		.00	1,281.00	1,281.00
EMMONS SARAH FICA TOWN		.00	1,510.00	1,510.00
KAKLUSKAS AMBER FICA TOWN		.00	1,475.00	1,475.00
STREB LISA FICA TOWN		.00	2,526.00	2,526.00
		1.00	1,309.00	1,309.00
22046014 522100 - MEDICARE				1,590.00
VACANT000316 POSITION MEDICARE TOWN		.00	300.00	300.00
EMMONS SARAH MEDICARE TOWN		.00	354.00	354.00
KAKLUSKAS AMBER MEDICARE TOWN		.00	345.00	345.00
STREB LISA MEDICARE TOWN		.00	591.00	591.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046014 532200 - PROFESSIONAL DEVELOPMENT					1,500.00
		1.00	1,500.00		1,500.00
PROFESSIONAL DEVELOPMENT FOR SCHOOL READINESS STAFF PROF DEV					
22046014 532500 - PARENT ACTIVITIES					1,000.00
		1.00	1,000.00		1,000.00
PROVIDE PARENT ACTIVITES AS REQUIRED THROUGH THE GRANT AND NAEYC					
22046014 561100 - INSTRUCTIONAL SUPPLIES					1,619.00
		1.00	1,619.00		1,619.00
INSTRUCTIONAL SUPPLIES CLASSROOMS					
TOTAL ENFIELD CHILD DEVELOPMENT CTR					2,497,757.24

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	165,820	165,318	165,318	169,802	169,802
512000	SALARIES - PART TIME	72,034	76,204	76,204	89,584	89,584
516000	STIPEND	1,010	1,000	1,000	1,000	1,000
		238,864	242,522	242,522	260,386	260,386
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	59,800	53,881	53,881	70,042	70,042
521500	LIFE INSURANCE	838	804	804	572	572
522000	SOCIAL SECURITY (FICA)	14,352	14,613	14,613	16,082	16,082
522100	MEDICARE	3,356	3,419	3,419	3,761	3,761
526000	WORKERS COMPENSATION	1,581	1,745	1,745	1,745	4,158
		79,926	74,462	74,462	92,202	94,615
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	730	2,100	2,100	2,100	2,100
533400	TECHNOLOGICAL SERVICES	0	0	0	1,500	1,500
533900	OTHER PROFESSIONAL SERVICES	72,632	80,154	80,154	80,154	80,154
		73,362	82,254	82,254	83,754	83,754
54	PURCHASED PROPERTY SERVICES					
543200	EQUIPMENT REPAIR & MAINT	515	2,000	2,000	2,000	2,000
		515	2,000	2,000	2,000	2,000
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	10,670	9,000	9,000	9,000	9,000
553500	POSTAGE	4,047	2,000	2,000	2,000	2,000
554000	ADVERTISING	0	500	500	500	500
555000	PRINTING & REPRODUCTION	0	500	500	500	500
555100	COPYING & REPRODUCTION	3,158	3,350	3,350	4,550	4,550
558000	TRAVEL	205	1,000	1,000	1,000	1,000
		18,080	16,350	16,350	17,550	17,550
56	SUPPLIES/MATERIALS					
561100	INSTRUCTIONAL SUPPLIES	1,742	4,500	4,500	4,500	4,500
561200	OFFICE SUPPLIES	2,549	2,800	2,800	2,800	2,800
561300	TECHNOLOGY SUPPLIE/MATERIAL	243	1,500	1,500	1,500	1,500
561900	OTHER SUPPLIES AND MATERIALS	461	1,000	1,000	1,000	1,000
563000	FOOD/FOOD RELATED	39,058	38,509	38,509	38,509	38,509
564300	PUBLICATIONS & PERIODICALS	581	600	600	600	600
		44,635	48,909	48,909	48,909	48,909
57	PROPERTY					
573400	TECHNOLOGY EQUIPMENT	1,150	0	0	0	0
573500	ATHLETIC/RECREATION EQUIP	0	0	10,000	0	0
		1,150	0	10,000	0	0
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	250	300	300	300	300
581100	LICENSES & CERTIFICATIONS	150	160	160	160	160
		400	460	460	460	460
TOTAL for: SENIOR CENTER		456,931	466,957	476,957	505,261	507,674

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF SENIOR CENTER	1.00	66,210	1.00	67,534	1.00	67,534
CRAFTS COORDINATOR	1.00	30,031	1.00	30,031	1.00	30,031
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
ADMINISTRATIVE ASSISTANT	1.00	38,348	1.00	38,348	1.00	38,348
PART TIME		76,204		89,584		89,584
	4.00	**244,682**	**4.00**	**259,386**	**4.00**	**259,386**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0440 SENIOR CENTER					
22040440 511000 - SALARIES					169,802.00
DARRAH NANCY CRAFTS COORDINATOR (6008)		1.00	30,031.00		30,031.00
MCGUIRE CYNTHIA SECRETARY I 35 HRS (3592)		1.00	33,889.00		33,889.00
OLSON ELAINE ADMINISTRATIVE ASSISTANT (8145)		1.00	38,348.00		38,348.00
LATHER SUSAN DIRECTOR OF SENIOR CENTER (9143)		1.00	67,534.00		67,534.00
22040440 512000 - SALARIES - PART TIME					89,584.00
		.00	89,584.00		89,584.00
22040440 516000 - STIPEND					1,000.00
DARRAH NANCY CRAFTS COORDINATOR (6008)		1.00	1,000.00		1,000.00
22040440 521000 - HEALTH/MEDICAL INSURANCE					70,042.00
DARRAH NANCY CRAFTS COORDINATOR (6008)		1.00	1,500.00		1,500.00
DARRAH NANCY CIGNA DENTAL TOWN		.00	1,392.00		1,392.00
DARRAH NANCY CIGNA HEALTH TOWN		.00	17,133.00		17,133.00
MCGUIRE CYNTHIA CIGNA DENTAL TOWN		.00	1,746.00		1,746.00
MCGUIRE CYNTHIA CIGNA HEALTH TOWN		.00	7,963.00		7,963.00
OLSON ELAINE CIGNA DENTAL TOWN		.00	1,419.00		1,419.00
OLSON ELAINE CIGNA HEALTH TOWN		.00	16,316.00		16,316.00
LATHER SUSAN CIGNA DENTAL TOWN		.00	1,756.00		1,756.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LATHER SUSAN CIGNA HEALTH TOWN		.00	20,817.00		20,817.00
22040440 521500 - LIFE INSURANCE					572.00
DARRAH NANCY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
DARRAH NANCY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
DARRAH NANCY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
MCGUIRE CYNTHIA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MCGUIRE CYNTHIA CLERICAL LIFE		.00	68.00		68.00
MCGUIRE CYNTHIA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
OLSON ELAINE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
OLSON ELAINE CLERICAL LIFE		.00	68.00		68.00
OLSON ELAINE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
LATHER SUSAN AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
LATHER SUSAN FORT DEARBORN 100000 LIFE		.00	168.00		168.00
LATHER SUSAN FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
22040440 522000 - SOCIAL SECURITY (FICA)					16,082.00
DARRAH NANCY FICA TOWN		.00	1,824.00		1,824.00
MCGUIRE CYNTHIA FICA TOWN		.00	2,036.00		2,036.00
		.00	2,199.00		2,199.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
OLSON ELAINE					
FICA TOWN		.00	3,969.00		3,969.00
LATHER SUSAN					
FICA TOWN		.00	6,054.00		6,054.00
PART TIME					
22040440 522100 - MEDICARE					3,761.00
		.00	427.00		427.00
DARRAH NANCY					
MEDICARE TOWN		.00	476.00		476.00
MCGUIRE CYNTHIA					
MEDICARE TOWN		.00	515.00		515.00
OLSON ELAINE					
MEDICARE TOWN		.00	929.00		929.00
LATHER SUSAN					
MEDICARE TOWN		.00	1,414.00		1,414.00
PART TIME					
22040440 526000 - WORKERS COMPENSATION					4,158.00
		1.00	4,158.00		4,158.00
WORKERS COMP ALLOCATION					
22040440 532200 - PROFESSIONAL DEVELOPMENT					2,100.00
		3.00	65.00		195.00
CT AREA AGENCIES ON AGING CONFERENCE		2.00	50.00		100.00
ENTERTAINMENT SHOWCASE		2.00	135.00		270.00
ALZHEIMER'S ASSOC. TRAINING		3.00	385.00		1,155.00
CASCP TRAININGS		1.00	380.00		380.00
MCOA/NISC ANNUAL CONFERENCE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040440 533400 - TECHNOLOGICAL SERVICES					1,500.00
22040440 533900 - OTHER PROFESSIONAL SERVICES					80,154.00
BANDS AND ENTERTAINERS		1.00	19,965.00		19,965.00
FITNESS INSTRUCTORS		1.00	38,105.00		38,105.00
GOLDTONES INSTRUCTOR		1.00	5,975.00		5,975.00
CRAFT INSTRUCTORS		1.00	10,275.00		10,275.00
MISC. INSTRUCTORS		1.00	5,834.00		5,834.00
22040440 543200 - EQUIPMENT REPAIR & MAINT					2,000.00
REPAIRS TO AUDIOVISUAL EQUIPMENT		1.00	1,000.00		1,000.00
REPAIRS TO FITNESS EQUIPMENT		1.00	1,000.00		1,000.00
22040440 553100 - TELEPHONE					9,000.00
TELEPHONE ALLOCATION		1.00	9,000.00		9,000.00
22040440 553500 - POSTAGE					2,000.00
POSTAGE FOR MAILINGS		1.00	2,000.00		2,000.00
22040440 554000 - ADVERTISING					500.00
IMPRINTED ITEMS FOR PROMOTION		1.00	500.00		500.00
22040440 555000 - PRINTING & REPRODUCTION					500.00
BUSINESS CARDS, PRINTED ITEMS		1.00	500.00		500.00
22040440 555100 - COPYING & REPRODUCTION					4,550.00
COPIER LEASE		1.00	3,350.00		3,350.00
PRINTER LEASE		1.00	1,200.00		1,200.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040440 558000 - TRAVEL					1,000.00
STAFF TRAVEL EXPENSES		1.00	1,000.00		1,000.00
22040440 561100 - INSTRUCTIONAL SUPPLIES					4,500.00
COMPUTER MANUALS		1.00	1,000.00		1,000.00
FITNESS EQUIPMENT		1.00	2,000.00		2,000.00
CRAFT SUPPLIES		1.00	1,000.00		1,000.00
SHEET MUSIC, PROGRAM SUPPLIES, MISC		1.00	500.00		500.00
22040440 561200 - OFFICE SUPPLIES					2,800.00
CALENDARS,PENS,STAPLES, FILE FOLDERS,NOTE PADS, FLASH DRIVES, MISC. OFFICE SUPPLIES		1.00	2,800.00		2,800.00
22040440 561300 - TECHNOLOGY SUPPLIE/MATERIAL					1,500.00
INK CARTRIDGES, TONER		1.00	1,500.00		1,500.00
22040440 561900 - OTHER SUPPLIES AND MATERIALS					1,000.00
SMALL KITCHEN EQUPMENT AND SUPPLIES		1.00	1,000.00		1,000.00
22040440 563000 - FOOD/FOOD RELATED					38,509.00
DINNER AND MOVIE NIGHTS		1.00	5,400.00		5,400.00
DESSERTS FOR EVENTS		1.00	9,943.00		9,943.00
BINGO MEALS		1.00	9,000.00		9,000.00
MONTHLY BIRTHDAY CAKE		1.00	500.00		500.00
PAPER GOODS, NAPKINS, CUPS, ETC		1.00	4,000.00		4,000.00
FOOD FOR MISC. EVENTS		1.00	1,974.00		1,974.00
COFFEE		1.00	4,692.00		4,692.00
VOLUNTEER RECOGNITION		1.00	3,000.00		3,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040440 564300 - PUBLICATIONS & PERIODICALS					600.00
SUBSCRIPTIONS		1.00	600.00		600.00
22040440 581000 - DUES & FEES & SUBSCRIPTIONS					300.00
CASCP, NCOA,NISC		1.00	300.00		300.00
22040440 581100 - LICENSES & CERTIFICATIONS					160.00
MOVIE LICENSE		1.00	160.00		160.00
TOTAL SENIOR CENTER					507,674.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	157,688	170,436	182,615	175,068	285,068
511100	CERTIFIED SALARIES	34,722	34,722	34,722	34,722	34,722
512000	SALARIES - PART TIME	134,476	132,763	146,298	135,779	135,779
513200	SUBSTITUTES	0	3,000	0	573	573
514000	OVERTIME	13,681	5,200	12,726	5,200	5,200
516000	STIPEND	3,399	3,415	3,735	3,531	3,531
		343,966	349,536	380,096	354,873	464,873
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	96,096	90,673	87,138	99,125	121,577
521500	LIFE INSURANCE/DISABILITY	1,480	1,527	1,657	952	1,141
522000	SOCIAL SECURITY (FICA)	19,515	20,636	22,275	21,369	24,779
522100	MEDICARE	4,604	4,837	5,324	4,997	5,795
526000	WORKERS COMPENSATION	8,688	10,334	10,334	10,334	5,185
		130,383	128,007	126,728	136,777	158,477
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	3,524	2,500	6,415	2,500	2,500
532400	FIELD TRIPS	5,220	2,975	2,975	3,125	3,125
533900	OTHER PROFESSIONAL SERVICES	77,582	68,465	114,261	59,015	59,015
		86,326	73,940	123,651	64,640	64,640
54	PURCHASED PROPERTY SERVICES					
541000	UTILITY SERVICES	97	800	800	800	800
543200	EQUIPMENT REPAIR & MAINT·	0	200	200	200	200
544400	RENTAL - OTHER	1,406	1,800	3,635	1,800	1,800
		1,503	2,800	4,635	2,800	2,800
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	7,278	7,000	7,000	7,000	7,000
553500	POSTAGE	94	300	595	2,050	2,050
554000	ADVERTISING	500	1,000	1,000	1,000	1,000
555000	PRINTING & REPRODUCTION	1,619	1,050	1,300	1,137	1,137
555100	COPYING & REPRODUCTION	466	700	700	700	700
558000	TRAVEL	27,115	13,974	37,601	20,474	20,474
		37,072	24,024	48,196	32,361	32,361
56	SUPPLIES/MATERIALS					
561100	INSTRUCTIONAL SUPPLIES	1,218	1,700	500	1,700	1,700
561200	OFFICE SUPPLIES	1,356	950	1,504	954	954
561300	TECHNOLOGY SUPPLIE/MATERIAL	1,400	600	5,900	600	600
561600	SAFETY SUPPLIES/MATERIALS	164	200	200	200	200
561800	ATHLETIC SUPPLIES/MATERIALS	500	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	53,558	15,028	21,474	14,132	14,132
563000	FOOD/FOOD RELATED	19,616	11,600	16,131	10,850	10,850
564300	PUBLICATIONS & PERIODICALS	226	250	250	250	250
		78,038	30,828	46,460	29,186	29,186
57	PROPERTY					
573300	FURNITURE & FIXTURES	700	200	200	200	200
573400	TECHNOLOGY EQUIPMENT	3,254	500	6,965	500	500
		3,954	700	7,165	700	700
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	675	1,000	1,300	1,000	1,000
		675	1,000	1,300	1,000	1,000
TOTAL for: YOUTH SERVICES		681,917	610,835	738,231	622,337	754,037

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF YOUTH SERVICES	1.00	66,083	1.00	66,083	1.00	66,083
PREVENTION COORDINATOR	1.00	50,512	1.00	51,615	1.00	51,615
SOCIAL WORKER		0		0	2.00	110,000
YOUTH COUNSELOR I	1.00	43,754	1.00	44,629	1.00	44,629
YOUTH COUNSELOR II	1.00	46,532	1.00	47,463	1.00	47,463
PART TIME		146,298		135,779		135,779
SUBSTITUTE		0		573		573
	4.00	**353,179**	**4.00**	**346,142**	**6.00**	**456,142**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0450 YOUTH SERVICES					
22040450 511000 - SALARIES					228,707.00
HAUGHEY JEAN DIRECTOR OF YOUTH SERVICES (9344)		1.00	31,361.00		31,361.00
MASHIAK ANDREA YOUTH COUNSELOR II (7785)		1.00	42,717.00		42,717.00
VITA ABBIE YOUTH COUNSELOR I (10395)		1.00	44,629.00		44,629.00
SOCIAL WORKER		2.00	55,000.00		110,000.00
22040450 512000 - SALARIES - PART TIME					133,210.00
SULLIVAN MARANGELIE SECRETARY I 28 HRS (9128)		1.00	22,606.00		22,606.00
AMSDEN CHRISTIE YOUTH SERVICES COORDINATOR (8836)		1.00	53,820.00		53,820.00
Youth Center Assistant (12.19 hr. x 800 hrs) Justin Alaimo YOUTH CENTER ASSISTANT		1.00	9,752.00		9,752.00
Youth Center Assistant (11.95 hr x 800 hrs.) Malakie Berry YOUTH CENTER ASSISTANT		1.00	9,560.00		9,560.00
Youth Center Assistant (11.71 hr. x 3,200 hrs.) 4 Youth Center Assistants 4 YOUTH CENTER ASSISTANTS		1.00	37,472.00		37,472.00
22040450 513200 - SUBSTITUTES					573.00
YOUTH CENTER SUBSTITUTES (11.46 HR.X 50 HRS) YOUTH CENTER SUBSTITUTES		1.00	573.00		573.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040450 516000 - STIPEND					1,983.00
HAUGHEY JEAN DIRECTOR OF YOUTH SERVICES (9344)		1.00	1,983.00		1,983.00
22040450 521000 - HEALTH/MEDICAL INSURANCE					120,577.00
HAUGHEY JEAN CIGNA DENTAL TOWN		.00	820.00		820.00
HAUGHEY JEAN CIGNA HEALTH TOWN		.00	7,144.00		7,144.00
MASHIAK ANDREA CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
MASHIAK ANDREA CIGNA HEALTH TOWN		.00	20,817.00		20,817.00
VITA ABBIE CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
VITA ABBIE CIGNA HEALTH TOWN		.00	20,817.00		20,817.00
SULLIVAN MARANGELIE CIGNA DENTAL TOWN		.00	1,746.00		1,746.00
SULLIVAN MARANGELIE CIGNA HEALTH TOWN		.00	20,696.00		20,696.00
AMSDEN CHRISTIE CIGNA DENTAL TOWN		.00	1,756.00		1,756.00
AMSDEN CHRISTIE CIGNA HEALTH TOWN		.00	20,817.00		20,817.00
NEW POSITION CIGNA DENTAL		1.00	1,756.00		1,756.00
NEW POSITION CIGNA HEALTH		1.00	20,696.00		20,696.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040450 521500 - LIFE INSURANCE					948.00
HAUGHEY JEAN AIG ADD30,000 ADDITIONAL LIFE		.00	2.00		2.00
HAUGHEY JEAN FORT DEARBORN 100000 LIFE		.00	76.00		76.00
HAUGHEY JEAN FORT DEARBORN 50 DISABILITY		.00	9.00		9.00
MASHIAK ANDREA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
MASHIAK ANDREA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
MASHIAK ANDREA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
VITA ABBIE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
VITA ABBIE FORT DEARBORN 100000 LIFE		.00	168.00		168.00
VITA ABBIE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
SULLIVAN MARANGELIE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
SULLIVAN MARANGELIE CLERICAL LIFE		.00	68.00		68.00
SULLIVAN MARANGELIE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
AMSDEN CHRISTIE AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
AMSDEN CHRISTIE FORT DEARBORN 100000 LIFE		.00	168.00		168.00
AMSDEN CHRISTIE FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
NEW POSITION FORT DEARBORN		1.00	21.00		21.00
NEW POSITION FORT DEARBORN		1.00	168.00		168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040450 522000 - SOCIAL SECURITY (FICA)					21,256.00
HAUGHEY JEAN FICA TOWN		.00	4,097.00		4,097.00
MASHIAK ANDREA FICA TOWN		.00	2,943.00		2,943.00
VITA ABBIE FICA TOWN		.00	2,569.00		2,569.00
SULLIVAN MARANGELIE FICA TOWN		.00	1,561.00		1,561.00
AMSDEN CHRISTIE FICA TOWN		.00	3,119.00		3,119.00
YOUTH CENTER ASSISTANTS FICA TOWN		1.00	3,521.00		3,521.00
YOUTH CENTER SUBSTITUTES FICA TOWN		1.00	36.00		36.00
NEW POSITION		1.00	3,410.00		3,410.00
22040450 522100 - MEDICARE					4,971.00
HAUGHEY JEAN MEDICARE TOWN		.00	958.00		958.00
MASHIAK ANDREA MEDICARE TOWN		.00	688.00		688.00
VITA ABBIE MEDICARE TOWN		.00	601.00		601.00
SULLIVAN MARANGELIE MEDICARE TOWN		.00	365.00		365.00
AMSDEN CHRISTIE		.00	730.00		730.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MEDICARE TOWN		1.00	823.00		823.00
YOUTH CENTER ASSISTANTS MEDICARE TOWN		1.00	8.00		8.00
YOUTH CENTER SUBSTITUTES MEDICARE TOWN		1.00	798.00		798.00
NEW POSITION					
22040450 526000 - WORKERS COMPENSATION					5,185.00
		1.00	5,185.00		5,185.00
WORKERS COMP ALLOCATION					
22040450 532200 - PROFESSIONAL DEVELOPMENT					2,500.00
		1.00	2,500.00		2,500.00
2 licensed masters staff @ 3 trainings @ $150 (Required CEU's to maintain license) = $900 2 professional position staff @ 2 trainings @ $150 = $600 6 youth center assistants professional development = 1 training $1000					
22040450 532400 - FIELD TRIPS					600.00
		1.00	600.00		600.00
Field Trips for the Youth Center - $400 summer outdoor fun and $200 arts/cultural field trips					
22040450 533900 - OTHER PROFESSIONAL SERVICES					23,750.00
		1.00	3,250.00		3,250.00
Other Professional Services to include CPR-First Aid Training $400; Youth Center Professional Development Series $1,500; Kid Trax $800;Cost to recover pool table in youth center - $550					
		1.00	20,500.00		20,500.00
$20,000 Rachel's Challenge; $500 Secretarial support to sub-committees					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040450 541000 - UTILITY SERVICES					800.00
		1.00	800.00		800.00
Cost of Monthly Netflix for Youth Center Cost of WiFi Hot Spot Monthly Data Plan					
22040450 543200 - EQUIPMENT REPAIR & MAINT					200.00
		1.00	200.00		200.00
22040450 544400 - RENTAL - OTHER					1,800.00
		1.00	1,800.00		1,800.00
Youth Services Cost Sharing for Lamagna Building Copier					
22040450 553100 - TELEPHONE					7,000.00
		1.00	7,000.00		7,000.00
Cost per phone and computer for Youth Services					
22040450 553500 - POSTAGE					300.00
		1.00	300.00		300.00
22040450 554000 - ADVERTISING					1,000.00
		1.00	1,000.00		1,000.00
Suicide Prevention Advertising for Rachel's Challenge					
22040450 555000 - PRINTING & REPRODUCTION					800.00
		1.00	800.00		800.00
$500 for program printing, letterhead; $300 Suicide Prevention Rachel's Challenge					
22040450 555100 - COPYING & REPRODUCTION					700.00
		1.00	700.00		700.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040450 558000 - TRAVEL					7,000.00
		1.00	1,000.00		1,000.00
$1000 for required staff travel to meetings					
		.00	6,000.00		6,000.00
Suicide Prevention - $3,000 School Mental Health; $3,000 Youth Mental Health First Aid					
22040450 561100 - INSTRUCTIONAL SUPPLIES					1,700.00
		1.00	1,700.00		1,700.00
$500 to stay current on professional best practice instruction; $1,200 for Suicide Prevention -QPR -					
22040450 561200 - OFFICE SUPPLIES					750.00
		1.00	750.00		750.00
$62.50 a month for office supplies for youth service/youth center					
22040450 561300 - TECHNOLOGY SUPPLIE/MATERIAL					600.00
		1.00	600.00		600.00
TONER					
22040450 561600 - SAFETY SUPPLIES/MATERIALS					200.00
		1.00	200.00		200.00
FIRST AID and safety supplies					
22040450 561800 - ATHLETIC SUPPLIES/MATERIALS					500.00
		1.00	500.00		500.00
ACTIVITY SUPPLIES					
22040450 561900 - OTHER SUPPLIES AND MATERIALS					8,575.00
		1.00	8,575.00		8,575.00
$4,775 youth centerservice materials and supplies; $3,800 Rachel's Challenge					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040450 563000 - FOOD/FOOD RELATED					7,000.00
$5,500 for youth center snacks/youth service programs		1.00	5,500.00		5,500.00
Suicide Prevention - $1,000 Rachel's Challenge and $500 sub-committee meetings		1.00	1,500.00		1,500.00
22040450 564300 - PUBLICATIONS & PERIODICALS					250.00
PROFESSIONAL PUBLICATIONS $100 - Professional Curriculums; Best Practice Manuals; Cost of Yearly subscription to the Enfield Press and the Journal Inquirer $150		1.00	250.00		250.00
22040450 573300 - FURNITURE & FIXTURES					200.00
Replace office or youth center furniture as needed		1.00	200.00		200.00
22040450 573400 - TECHNOLOGY EQUIPMENT					500.00
COMPUTER SUPPLIES		1.00	500.00		500.00
22040450 581000 - DUES & FEES & SUBSCRIPTIONS					500.00
Annual Membership to Connecticut Youth Services Association		1.00	500.00		500.00
22046016 511100 - CERTIFIED SALARIES					34,722.00
HAUGHEY JEAN DIRECTOR OF YOUTH SERVICES (9344)		1.00	34,722.00		34,722.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046017 532400 - FIELD TRIPS					2,025.00
		1.00	2,025.00		2,025.00
FIELD TRIPS					
22046017 558000 - TRAVEL					700.00
		1.00	700.00		700.00
cost to travel to youth conference					
22046017 561900 - OTHER SUPPLIES AND MATERIALS					400.00
		1.00	400.00		400.00
SUPPLIES FOR ERASE GRANT					
22046017 563000 - FOOD/FOOD RELATED					2,550.00
		1.00	2,550.00		2,550.00
FOOD- ERASE GRANT					
22046084 532400 - FIELD TRIPS					500.00
22046084 558000 - TRAVEL					2,005.00
22046084 561900 - OTHER SUPPLIES AND MATERIALS					200.00
22046084 563000 - FOOD/FOOD RELATED					1,300.00
22046121 511000 - SALARIES					56,361.00
		1.00	51,615.00		51,615.00
TURNER CHRISTINA PREVENTION COORDINATOR (10302)		1.00	4,746.00		4,746.00
ANDREA MASHIAK YOUTH COUNSELOR - 3.5 HR/WK					
22046121 512000 - SALARIES - PART TIME					2,569.00
		1.00	2,569.00		2,569.00
MARA SULLIVAN 2.6 HR/WK					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046121 514000 - OVERTIME					5,200.00
22046121 516000 - STIPEND					1,548.00
TURNER CHRISTINA PREVENTION COORDINATOR (10302)		1.00	1,548.00		1,548.00
22046121 521000 - HEALTH/MEDICAL INSURANCE					1,000.00
buy-out from insurance option		1.00	1,000.00		1,000.00
22046121 521500 - LIFE INSURANCE/DISABILITY					193.00
TURNER CHRISTINA AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
TURNER CHRISTINA FORT DEARBORN 100000 LIFE		.00	168.00		168.00
TURNER CHRISTINA FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
22046121 522000 - SOCIAL SECURITY (FICA)					3,523.00
TURNER CHRISTINA FICA TOWN		1.00	3,200.00		3,200.00
Police Overtime taxes		1.00	323.00		323.00
22046121 522100 - MEDICARE					824.00
TURNER CHRISTINA MEDICARE TOWN		1.00	824.00		824.00
22046121 533900 - OTHER PROFESSIONAL SERVICES					35,265.00
Cost to hire professional services - media consultant $10,000 , evaluator $8,000, Strategic Advisor1		1.00	35,265.00		35,265.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046121 553500 - POSTAGE					1,750.00
		1.00	1,750.00		1,750.00
bulk mailing					
22046121 555000 - PRINTING & REPRODUCTION					337.00
		1.00	337.00		337.00
$84.25/4 MEDIA PRINTS					
22046121 558000 - TRAVEL					10,769.00
		1.00	10,769.00		10,769.00
Travel to required trainings and conferences for DCF Staff and Coalition members, youth council, and police					
22046121 561200 - OFFICE SUPPLIES					204.00
		1.00	204.00		204.00
$17/mo x 12 months					
22046121 561900 - OTHER SUPPLIES/MATERIALS					4,957.00
		1.00	4,957.00		4,957.00
413.08/mo x 12 months					
		1.00	.00		.00
COUNCIL ADJUSTMENTS					
22046121 581000 - DUES & FEES & SUBSCRIPTIONS					500.00
		1.00	500.00		500.00
CADCA Professional Fees					
TOTAL YOUTH SERVICES					754,037.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	82,235	81,621	81,621	84,543	139,543
513000	SALARIES - TEMP/SEASONAL	0	1,000	1,000	1,000	1,000
		82,235	82,621	82,621	85,543	140,543
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	20,636	20,564	20,564	22,442	44,884
521500	LIFE INSURANCE	419	402	402	266	475
522000	SOCIAL SECURITY (FICA)	4,915	4,985	4,985	5,036	8,446
522100	MEDICARE	1,149	1,152	1,152	1,179	1,977
526000	WORKERS COMPENSATION	1,070	1,281	1,281	1,281	1,371
		28,189	28,384	28,384	30,224	57,153
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	65	100	100	100	100
		65	100	100	100	100
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	4,365	3,500	3,500	3,500	3,500
553500	POSTAGE	435	840	840	500	500
555100	COPYING & REPRODUCTION	410	1,000	1,000	1,000	1,000
558000	TRAVEL	150	150	150	150	150
		5,360	5,490	5,490	5,150	5,150
56	SUPPLIES/MATERIALS					
561200	OFFICE SUPPLIES	278	960	960	960	960
561300	TECHNOLOGY SUPPLIE/MATERIAL	72	260	260	0	0
564300	PUBLICATIONS & PERIODICALS	80	125	125	125	125
		430	1,345	1,345	1,085	1,085
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	120	200	200	200	200
589000	MISCELLANEOUS EXPENDITURES	4,713	12,000	12,000	12,000	12,000
		4,833	12,200	12,200	12,200	12,200
TOTAL for: NEIGHBORHOOD SERVICES		121,112	130,140	130,140	134,302	216,231

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SOCIAL WORKER		0		0	1.00	55,000
CASEWORKER	1.00	49,660	1.00	50,654	1.00	50,654
SECRETARY I 35 HRS	1.00	33,889	1.00	33,889	1.00	33,889
	2.00	**83,549**	**2.00**	**84,543**	**3.00**	**139,543**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0460 NEIGHBORHOOD SERVICES					
22040460 511000 - SALARIES					139,543.00
		1.00	50,654.00		50,654.00
TYNAN ERIN CASEWORKER (5667)		1.00	33,889.00		33,889.00
RUGGIERO ANDREA SECRETARY I 35 HRS (6846)		1.00	55,000.00		55,000.00
SOCIAL WORKER SOCIAL WORKER					
22040460 513000 - SALARIES - TEMP/SEASONAL					1,000.00
22040460 521000 - HEALTH/MEDICAL INSURANCE					44,884.00
		.00	1,746.00		1,746.00
RUGGIERO ANDREA CIGNA DENTAL TOWN		.00	20,696.00		20,696.00
RUGGIERO ANDREA CIGNA HEALTH TOWN		.00	1,746.00		1,746.00
NEW POSITION CIGNA DENTAL		1.00	20,696.00		20,696.00
NEW POSITION CIGNA HEALTH					
22040460 521500 - LIFE INSURANCE					475.00
		.00	4.00		4.00
TYNAN ERIN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
TYNAN ERIN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
TYNAN ERIN FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
RUGGIERO ANDREA AIG ADD30,000 ADDITIONAL LIFE		.00	68.00		68.00
RUGGIERO ANDREA CLERICAL LIFE		.00	21.00		21.00
RUGGIERO ANDREA					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 50 DISABILITY					
NEW POSITION FORT DEARBORN		1.00	21.00		21.00
NEW POSITION FORT DEARBORN		1.00	168.00		168.00
22040460 522000 - SOCIAL SECURITY (FICA)					8,446.00
TYNAN ERIN FICA TOWN		.00	3,141.00		3,141.00
RUGGIERO ANDREA FICA TOWN		.00	1,895.00		1,895.00
NEW POSITION		1.00	3,410.00		3,410.00
22040460 522100 - MEDICARE					1,977.00
TYNAN ERIN MEDICARE TOWN		.00	735.00		735.00
RUGGIERO ANDREA MEDICARE TOWN		.00	444.00		444.00
NEW POSITION		.00	798.00		798.00
22040460 526000 - WORKERS COMPENSATION					1,371.00
WORKERS COMP ALLOCATION		1.00	1,371.00		1,371.00
22040460 532200 - PROFESSIONAL DEVELOPMENT					100.00
5 CLASS Trainings @ $20 per training		1.00	100.00		100.00
22040460 553100 - TELEPHONE					3,500.00
		1.00	3,500.00		3,500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040460 553500 - POSTAGE					500.00
		1.00	500.00		500.00
Cost of mailing out Ad. Veterans,Homeowners and Renters Rebate applications					
22040460 555100 - COPYING & REPRODUCTION					1,000.00
		1.00	1,000.00		1,000.00
22040460 558000 - TRAVEL					150.00
		1.00	150.00		150.00
22040460 561200 - OFFICE SUPPLIES					960.00
		1.00	960.00		960.00
22040460 564300 - PUBLICATIONS & PERIODICALS					125.00
		1.00	125.00		125.00
Annual Subscription to the Journal Inquirer					
22040460 581000 - DUES & FEES & SUBSCRIPTIONS					200.00
		2.00	80.00		160.00
CLASS - Regular Memberships					
		1.00	40.00		40.00
CLASS - Associate Membership					
22040460 589000 - MISCELLANEOUS EXPENDITURES					12,000.00
		1.00	2,800.00		2,800.00
2 nights of lodging for 14 families at 50 dollars per night					
		1.00	5,200.00		5,200.00
Client emergency funds, shelter, medicine, clothing, transportation					
		1.00	4,000.00		4,000.00
Cost of relocation of one family per Uniform Relocation Act					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:

SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOTAL NEIGHBORHOOD SERVICES				216,231.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51	PERSONAL SERVICES - SALARIES					
511000	SALARIES	62,442	63,498	79,492	66,065	123,289
511100	CERTIFIED SALARIES	99,516	100,453	100,453	101,612	101,612
512000	SALARIES - PART TIME	6,632	6,588	6,588	6,720	36,159
513000	SALARIES - TEMP/SEASONAL	43	720	720	2,200	2,200
516000	STIPEND	3,000	3,015	3,015	3,049	3,049
		171,633	174,274	190,268	179,646	266,309
52	PERSONAL SERVICES - EMPL BENEFITS					
521000	HEALTH/MEDICAL INSURANCE	27,516	20,508	20,508	24,111	46,553
521500	LIFE INSURANCE/DISABILITY	567	560	560	390	580
522000	SOCIAL SECURITY (FICA)	10,499	10,574	10,635	10,950	16,186
522100	MEDICARE	2,456	2,474	2,488	2,560	3,785
526000	WORKERS COMPENSATION	2,193	4,000	4,000	1,102	1,237
		43,252	38,116	38,191	39,113	68,341
53	PURCHASED PROF & TECHNICAL					
532200	PROFESSIONAL DEVELOPMENT	1,215	200	1,315	700	700
532500	PARENT ACTIVITIES	1,832	1,400	1,900	250	250
533900	OTHER PROFESSIONAL SERVICES	21,682	8,596	41,937	20,838	20,838
		24,729	10,196	45,152	21,788	21,788
55	OTHER PURCHASED SERVICES					
553100	TELEPHONE	4,365	2,500	2,500	3,000	3,000
553500	POSTAGE	473	550	1,250	550	550
555000	PRINTING & REPRODUCTION	747	500	2,500	500	500
555100	COPYING & REPRODUCTION	0	0	1,000	500	500
558000	TRAVEL	1,123	1,100	1,100	1,100	1,100
		6,707	4,650	8,350	5,650	5,650
56	SUPPLIES/MATERIALS					
561100	INSTRUCTIONAL SUPPLIES	1,145	1,000	14,200	3,000	3,000
561200	OFFICE SUPPLIES	606	600	1,600	600	600
561300	TECHNOLOGY SUPPLIE/MATERIAL	336	300	300	800	800
561900	OTHER SUPPLIES/MATERIALS	145	100	100	100	100
563000	FOOD/FOOD RELATED	1,070	992	2,307	2,750	2,750
		3,301	2,992	18,507	7,250	7,250
57	PROPERTY					
573300	FURNITURE & FIXTURES	1,410	0	17,500	1,000	1,000
573400	TECHNOLOGY EQUIPMENT	0	0	3,000	0	0
		1,410	0	20,500	1,000	1,000
58	OTHER OBJECTS					
581000	DUES & FEES & SUBSCRIPTIONS	1,854	1,750	1,925	1,750	1,750
		1,854	1,750	1,925	1,750	1,750
	TOTAL for: FAMILY RESOURCE CENTER	252,887	231,978	322,893	256,197	372,088

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SOCIAL WORKER		0			1.00	55,000
PARENT EDUCATOR	1.00	42,552	1.00	42,552	1.00	42,552
FAMILY RES. CENTER COORDINATOR	1.00	59,060	1.00	59,060	1.00	59,060
PART TIME		6,588		6,720		36,159
TEMPORARY/SEASONAL		720		2,200		2,200
SITE COORDINATOR PT	1.00	35,212	1.00	35,514	1.00	37,738
FAMILIY LIAISON PT	1.00	28,286	1.00	30,551	1.00	30,551
	4.00	**172,418**	**4.00**	**176,597**	**5.00**	**263,260**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0470 FAMILY RESOURCE CENTER					
22040470 511000 - SALARIES					55,000.00
		1.00	55,000.00		55,000.00
SOCIAL WORKER					
SOCIAL WORKER					
22040470 512000 - SALARIES - PART TIME					36,159.00
		1.00	6,720.00		6,720.00
SHARON MICHAELS- FRC CLERK		1.00	29,439.00		29,439.00
PARENT EDUCATOR PT		1.00	.00		.00
22040470 513000 - SALARIES - TEMP/SEASONAL					2,200.00
		1.00	2,200.00		2,200.00
TO COVER NON UNION PAY RAISES					
22040470 516000 - STIPEND					3,049.00
		1.00	1,277.00		1,277.00
KOSA SHELBY PARENT EDUCATOR (4282)		1.00	1,772.00		1,772.00
MORALES AMY FAMILY RES. CENTER COORDINATOR (7229)					
22040470 521000 - HEALTH/MEDICAL INSURANCE					46,553.00
		.00	1,421.00		1,421.00
MORALES AMY CIGNA DENTAL TOWN		.00	16,408.00		16,408.00
MORALES AMY CIGNA HEALTH TOWN		1.00	583.00		583.00
KOSA, SHELBY CIGNA TOWN DENTAL		1.00	5,699.00		5,699.00
KOSA SHELBY CIGNA HEALTH		1.00	20,696.00		20,696.00
NEW POSITION CIGNA HEALTH		1.00	1,746.00		1,746.00
NEW POSITION					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
CIGNA DENTAL					
22040470 521500 - LIFE INSURANCE					580.00
		1.00	5.00		5.00
MORALES AMY AIG ADD30,000 ADDITIONAL LIFE					
		1.00	168.00		168.00
MORALES AMY FORT DEARBORN 100000 LIFE					
		1.00	22.00		22.00
MORALES AMY FORT DEARBORN 50 DISABILITY					
		1.00	5.00		5.00
KOSA SHELBY AIG ADD 30,000					
		1.00	168.00		168.00
KOSA SHELBY FORT DEARBORN					
		1.00	22.00		22.00
KOSA SHELBY FORT DEARBORN					
		1.00	22.00		22.00
NEW POSITION FORT DEARBORN					
		1.00	168.00		168.00
NEW POSITION FORT DEARBORN					
22040470 522000 - SOCIAL SECURITY (FICA)					11,952.00
		.00	2,638.00		2,638.00
KOSA SHELBY FICA TOWN					
		.00	3,662.00		3,662.00
MORALES AMY FICA TOWN					
		1.00	416.00		416.00
MICHAELS SHARON					
		1.00	5,236.00		5,236.00
NEW POSITIONS					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
					2,795.00
22040470 522100 - MEDICARE		.00	617.00		617.00
KOSA SHELBY MEDICARE TOWN		.00	856.00		856.00
MORALES AMY MEDICARE TOWN.		1.00	97.00		97.00
MICHAELS SHARON MEDICARE		1.00	1,225.00		1,225.00
NEW POSITIONS					
					142.00
22040470 526000 - WORKERS COMPENSATION		1.00	142.00		142.00
WORKERS COMP ALLOCATION					
					600.00
22040470 532200 - PROFESSIONAL DEVELOPMENT		1.00	600.00		600.00
					250.00
22040470 532500 - PARENT ACTIVITIES		1.00	250.00		250.00
					4,500.00
22040470 533900 - OTHER PROFESSIONAL SERVICES		1.00	1,500.00		1,500.00
AUTISM SUPPORT GROUP FACILITATION 10 SESSIONS AT $150		1.00	1,500.00		1,500.00
GRANDPARENTS RAISING GRANDCHILDREN SUPPORT GROUP 10 SESSIONS AT $150		1.00	1,500.00		1,500.00
CHILD CARE SERVICES CHILD CARE FOR SUPPORT GROUPS					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22040470 553100 - TELEPHONE					2,000.00
		4.00	500.00		2,000.00
THREE PHONE LINES AND ONE FAX LINE					
22040470 553500 - POSTAGE					300.00
		1.00	300.00		300.00
22040470 555000 - PRINTING & REPRODUCTION					250.00
		1.00	250.00		250.00
22040470 558000 - TRAVEL					600.00
		1.00	600.00		600.00
22040470 561100 - INSTRUCTIONAL SUPPLIES					500.00
		1.00	500.00		500.00
22040470 561200 - OFFICE SUPPLIES					300.00
		1.00	300.00		300.00
22040470 561300 - TECHNOLOGY SUPPLIE/MATERIAL					300.00
		1.00	300.00		300.00
22040470 561900 - OTHER SUPPLIES AND MATERIALS					100.00
		1.00	100.00		100.00
22040470 563000 - FOOD/FOOD RELATED					250.00
		1.00	250.00		250.00
22040470 581000 - DUES & FEES & SUBSCRIPTIONS					1,200.00
		1.00	1,200.00		1,200.00
PARENTS AS TEACHERS REQUIRED YEARLY AFFILIATE FEE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: SOCIAL SERVICES FUND	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
22046015 511100 - CERTIFIED SALARIES				101,612.00
KOSA SHELBY PARENT EDUCATOR (4282)		1.00	42,552.00	42,552.00
MORALES AMY FAMILY RES. CENTER COORDINATOR (7229)		1.00	59,060.00	59,060.00
22046015 533900 - OTHER PROFESSIONAL SERVICES				2,338.00
		1.00	2,338.00	2,338.00
22046015 581000 - DUES & FEES & SUBSCRIPTIONS				550.00
FAMILY RESOURCE CENTER REQUIRED YEARLY DUES		1.00	275.00	275.00
CAYEN DATA SYSTEM REQUIRED YEARLY DUES		1.00	200.00	200.00
PARENTS AS TEACHERS RECERTIFICATION		1.00	75.00	75.00
22046098 511000 - SALARIES				68,289.00
DEIDRE HORAN PT SITE COORDINATOR		1.00	37,738.00	37,738.00
GRIMES ERIN PT FAMILY LIAISON		1.00	30,551.00	30,551.00
22046098 522000 - SOCIAL SECURITY (FICA)				4,234.00
D HORAN: $2271 E GRIMES: $1825		1.00	4,096.00	4,096.00
SOCIAL SECURITY SUMMER PROGRAMMINg		1.00	138.00	138.00
22046098 522100 - MEDICARE				990.00
D HORAN: $532 E GRIMES: $427		1.00	959.00	959.00
SUMMER PROGRAMMING		1.00	31.00	31.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046098 526000 - WORKERS COMPENSATION					1,095.00
WORKERS COMP		1.00	1,095.00		1,095.00
22046098 532200 - PROFESSIONAL DEVELOPMENT					100.00
		1.00	100.00		100.00
22046098 533900 - OTHER PROFESSIONAL SERVICES					14,000.00
MEETINGS, CHILD CARE, FACILITATORS		1.00	14,000.00		14,000.00
22046098 553100 - TELEPHONE					1,000.00
PHONE AND FAX LINE		2.00	500.00		1,000.00
22046098 553500 - POSTAGE					250.00
		1.00	250.00		250.00
22046098 555000 - PRINTING & REPRODUCTION					250.00
		1.00	250.00		250.00
22046098 555100 - COPYING & REPRODUCTION					500.00
		1.00	500.00		500.00
22046098 558000 - TRAVEL					500.00
		1.00	500.00		500.00
22046098 561100 - INSTRUCTIONAL SUPPLIES					2,500.00
		1.00	2,500.00		2,500.00
22046098 561200 - OFFICE SUPPLIES					300.00
		1.00	300.00		300.00
22046098 561300 - TECHNOLOGY SUPPLIE/MATERIAL					500.00
		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
SOCIAL SERVICES FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
22046098 563000 - FOOD/FOOD RELATED					2,500.00
		1.00	2,500.00		2,500.00
22046098 573300 - FURNITURE & FIXTURES					1,000.00
		1.00	1,000.00		1,000.00
EARLY LEARNING CENTER FURNISHINGS					
TOTAL FAMILY RESOURCE CENTER					372,088.00

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND
Dept./Agency: SOCIAL SERVICES
Activity: LIABILITY AND OTHER INSURANCES
Code: 4000 - 8090

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
66	OTHER PURCHASED SERVICES					
552100	GENERAL LIABILITY INSURANCE	9,475	9,475	9,475	0	0
552200	PROPERTY INSURANCE	2,370	2,370	2,370	35,528	35,528
552300	FLEET/VEHICLE INSURANCE	8,755	8,755	8,755	8,755	8,755
		20,600	20,600	20,600	44,283	44,283
TOTAL for: LIABILITY AND OTHER INSURANCES		20,600	20,600	20,600	44,283	44,283

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS					
523000	PENSION - MUNICIPAL EMPLOYEE	201,353	249,204	249,204	249,204	272,827
		201,353	249,204	249,204	249,204	272,827
TOTAL for: PENSION AND RETIREE CHARGES		201,353	249,204	249,204	249,204	272,827
TOTAL for: SOCIAL SERVICES - SOCIAL SERVICES FUND		$5,722,293	$5,783,806	$6,012,117	$6,277,048	$6,625,204

TOWN OF ENFIELD
ANNUAL BUDGET

Function: SOCIAL SERVICES FUND

Dept./Agency: SOCIAL SERVICES BOARDS & COMM

Code: 4900 - 0490

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
22049490 COMMISSION ON AGING	7,472	7,500	7,500	7,500	7,500
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	16,100	16,100
22049496 NORTH CENTRAL MENTAL HEALTH	497	497	497	497	497
22049498 THE AFTER SCHOOL PROGRAM	8,456	15,000	15,000	15,000	15,000
22049501 ENFIELD FOOD SHELF	17,400	25,000	25,000	25,000	25,000
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	2,100	2,100	2,100
22049503 KITE	2,100	12,500	12,500	12,500	12,500
22049505 LOAVES AND FISHES	5,000	5,000	5,000	5,000	5,000
22049504 UNALLOCATED BOARDS	33,748	50,500	50,500	50,500	50,500
PROGRAM TOTAL	$92,873	$134,197	$134,197	$134,197	$134,197

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TOWN OF ENFIELD
ANNUAL BUDGET

INSURANCE FUND

TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
USE OF MONEY & PROPERTY	5,969	0	0	0
GENERAL FUND TRANSFERS	632,260	632,260	632,260	706,661
INTRAGOVERNMENTAL TRANSFERS	462,618	462,618	462,618	625,000
	$1,100,847	$1,094,878	$1,094,878	$1,331,661

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
55	OTHER PURCHASED SERVICES					
23500022-552100	GENERAL LIABILITY INSURANCE	7,787	13,620	13,620	0	0
23500022-552200	PROPERTY INSURANCE	2,596	0	0	0	1,872
23500022-552300	FLEET/VEHICLE INSURANCE	12,329	10,068	10,068	10,068	13,067
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	16,822	10,905	10,905	10,905	18,000
TOTAL for: EMERGENCY MEDICAL		39,534	34,593	34,593	20,973	32,939

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
55 OTHER PURCHASED SERVICES						
23500350-552100	GENERAL LIABILITY INSURANCE	27,658	28,530	28,530	0	0
23500350-552200	PROPERTY INSURANCE	2,163	3,090	3,090	3,090	89,187
23500350-552300	FLEET/VEHICLE INSURANCE	10,274	10,660	10,660	10,660	13,513
23500350-552400	BOILER INSURANCE	865	0	0	0	0
23500350-552700	OTHER LIABILITY INSURANCE	0	0	0	0	6,260
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	27,160	16,945	16,945	16,945	27,000
TOTAL for: WATER POLLUTION CONTROL		68,120	59,225	59,225	30,695	135,960

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
55	OTHER PURCHASED SERVICES					
23500400-552100	GENERAL LIABILITY INSURANCE	5,191	5,685	5,685	0	0
23500400-552200	PROPERTY INSURANCE	1,730	1,895	1,895	1,895	30,528
23500400-552300	FLEET/VEHICLE INSURANCE	8,219	9,476	9,476	9,476	6,747
23500400-552400	BOILER INSURANCE	216	0	0	0	0
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	4,254	3,544	3,544	3,544	7,008
		19,610	20,600	20,600	14,915	44,283
TOTAL for: SOCIAL SERVICES		$19,610	$20,600	$20,600	$14,915	$44,283

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
55	OTHER PURCHASED SERVICES					
23501000-552100	GENERAL LIABILITY INSURANCE	142,513	124,500	124,500	0	0
23501000-552200	PROPERTY INSURANCE	129,256	125,000	125,000	125,000	337,274
23501000-552300	FLEET/VEHICLE INSURANCE	33,143	28,000	28,000	28,000	484
23501000-552400	BOILER INSURANCE	16,571	13,100	13,100	0	0
23501000-552600	PROFESSIONAL LIAB. INSURANCE	9,943	8,100	8,100	8,100	34,060
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	38,822	49,500	49,500	49,500	40,000
		370,248	348,200	348,200	210,600	411,818
TOTAL for: BOARD OF EDUCATION		$370,248	$348,200	$348,200	$210,600	$411,818

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
53 PURCHASED PROF & TECHNICAL						
23501001-533900	OTHER PROFESSIONAL SERVICES	37,781	39,000	39,000	39,000	55,000
		37,781	39,000	39,000	39,000	55,000
55 OTHER PURCHASED SERVICES						
23501001-552100	GENERAL LIABILITY INSURANCE	149,218	130,810	130,810	0	0
23501001-552200	PROPERTY INSURANCE	36,771	40,170	40,170	40,170	166,323
23501001-552300	FLEET/VEHICLE INSURANCE	174,661	165,830	165,830	165,830	142,057
23501001-552400	BOILER INSURANCE	9,733	9,785	9,785	0	0
23501001-552500	BONDS	6,222	7,210	7,210	7,210	5,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	102,742	97,850	97,850	97,850	130,877
23501001-552700	OTHER LIABILITY INSURANCE	0	2,260	2,260	2,260	22,404
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	101,343	139,345	139,345	139,345	185,000
		580,690	593,260	593,260	452,665	651,661
TOTAL for: TOWN - GENERAL GOVT		$618,472	$632,260	$632,260	$491,665	$706,661
TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE		$1,116,984	$1,094,878	$1,094,878	$768,848	$1,331,661

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TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
CHARGES FOR SERVICES	87,036	99,000	99,000	99,000
MISCELLANEOUS REVENUE	188,585	181,500	181,500	0
GRANTS / OTHER PROGRAMS	0	32,700	0	0
GENERAL FUND TRANSFERS	2,670,628	2,834,652	2,523,766	1,957,166
INTRAGOVERNMENTAL TRANSFERS - WPC	18,866	37,731	37,731	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	895,713	454,931	765,797	2,003,614
	$3,860,828	$3,640,514	$3,607,814	$4,097,511

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
24012100-511000	SALARIES	979,398	811,025	811,025	837,934	837,934
24012100-516000	STIPEND	18,618	16,346	16,346	16,667	16,667
		998,016	827,371	827,371	854,601	854,601
52 PERSONAL SERVICES - EMPL BENEFITS						
24012100-521000	HEALTH/MEDICAL INSURANCE	206,805	158,913	158,913	190,996	190,996
24012100-521500	LIFE INSURANCE	4,167	3,360	3,360	2,316	2,316
24012100-522000	SOCIAL SECURITY (FICA)	59,475	49,495	49,495	51,953	51,953
24012100-522100	MEDICARE	13,910	11,580	11,580	12,151	12,151
		284,357	223,348	223,348	257,416	257,416
53 PURCHASED PROF & TECHNICAL						
24012100-532200	PROFESSIONAL DEVELOPMENT	12,873	16,000	16,000	33,500	33,500
24012100-533400	TECHNOLOGICAL SERVICES	1,020,547	1,201,474	1,201,474	1,305,405	1,305,405
		1,033,420	1,217,474	1,217,474	1,338,905	1,338,905
55 OTHER PURCHASED SERVICES						
24012100-553100	TELEPHONE	390,277	422,100	422,100	417,240	417,240
24012100-553500	POSTAGE	91	150	150	150	150
24012100-554000	ADVERTISING	0	1,000	1,000	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	468	900	900	900	900
24012100-558000	TRAVEL	3,647	8,000	8,000	8,000	8,000
		394,502	432,150	432,150	427,290	427,290
56 SUPPLIES/MATERIALS						
24012100-561200	OFFICE SUPPLIES	371	700	700	1,400	1,400
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	338	5,200	5,150	7,600	7,600
24012100-562600	GASOLINE	1,388	5,040	5,040	5,040	5,040
24012100-563000	FOOD/FOOD RELATED	0	0	50	0	0
		2,098	10,940	10,940	14,040	14,040
57 PROPERTY						
24012100-573400	TECHNOLOGY EQUIPMENT	1,025,569	806,163	838,863	1,096,069	1,096,069
		1,025,569	806,163	838,863	1,096,069	1,096,069
58 OTHER OBJECTS						
24012100-581000	DUES & FEES & SUBSCRIPTIONS	350	810	810	350	350
		350	810	810	350	350
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		3,738,312	3,518,256	3,550,956	3,988,671	3,988,671

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CHIEF TECHNOLOGY OFFICER	1.00	115,346	1.00	115,346	1.00	115,346
SYSTEMS DEVELOPMENT MANAGER	1.00	87,372	1.00	87,372	1.00	87,372
SYSTEMS ANALYST	1.00	87,645	1.00	87,645	1.00	87,645
SYSTEMS NETWORK MANAGER	1.00	78,036	1.00	78,036	1.00	78,036
PROJECT MANAGER	1.00	70,316	1.00	70,316	1.00	70,316
NETWORK SPECIALIST	1.00	55,010	1.00	55,010	1.00	55,010
NETWORK ADMINISTRATOR	1.00	61,675	1.00	61,675	1.00	61,675
TECHNICAL PROJECT COORDINATOR	1.00	56,951	1.00	58,091	1.00	58,091
INFORMATION SYSTEMS TECHNICIAN	2.00	101,281	2.00	103,307	2.00	103,307
LEAD TECHNICIAN - IT	1.00	58,107	1.00	59,270	1.00	59,270
HELP DESK COORDINATOR	1.00	60,653	1.00	61,866	1.00	61,866
	12.00	**832,392**	**12.00**	**837,934**	**12.00**	**837,934**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0000 NULL					
0000 NO DIVISION					
24040000 414125 - FIRE DIST IT SERVICES		1.00	99,000.00		99,000.00 -99,000.00
FIRE DISTRICT FEES					
24040000 480001 - GENERAL FUND TRANSFERS IN		1.00	1,957,166.00		1,957,166.00 -1,957,166.00
TOWN SHARE IT COSTS					
24040000 488012 - WPC TRANSFERS IN		1.00	37,731.00		37,731.00 -37,731.00
COUNCIL ADJUSTMENT IN KIND CONTRIBUTION FROM WPC					
24040000 488500 - ENFIELD SCHOOL TRANSFER		1.00	2,003,614.00		2,003,614.00 -2,003,614.00
EPS SHARE OF IT COSTS					
TOTAL NO DIVISION					4,097,511.00
TOTAL NULL					4,097,511.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

		VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
1210	INFORMATION TECHNOLOGY					
0000	NO DIVISION					
24012100	511000 - SALARIES					
						837,934.00
	RUSSELL PAUL CHIEF TECHNOLOGY OFFICER (5666)		1.00	115,346.00		115,346.00
	MURPHY CYNTHIA SYSTEMS ANALYST (1476)		1.00	87,645.00		87,645.00
	LEVIN GARY NETWORK SPECIALIST (6662)		1.00	55,010.00		55,010.00
	LIPKA PETER NETWORK ADMINISTRATOR (8519)		1.00	61,675.00		61,675.00
	MERRICK CARL SYSTEMS NETWORK MANAGER (1335)		1.00	78,036.00		78,036.00
	MURRAY ROBERT SYSTEMS DEVELOPMENT MANAGER (3194)		1.00	87,372.00		87,372.00
	SPERRAZZA ROBERT PROJECT MANAGER (8396)		1.00	70,316.00		70,316.00
	DUGAN THOMAS LEAD TECHNICIAN - IT (4490)		1.00	59,270.00		59,270.00
	ANDERSEN CINDY TECHNICAL PROJECT COORDINATOR (5600)		1.00	58,091.00		58,091.00
	MAYNARD WAYNE INFORMATION SYSTEMS TECHNICIAN (8090)		1.00	54,664.00		54,664.00
	PARKER LORI HELP DESK COORDINATOR (8227)		1.00	61,866.00		61,866.00
	LEAHY SEAN INFORMATION SYSTEMS TECHNICIAN (10226)		1.00	48,643.00		48,643.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: INFORMATION TECHNOLOGY FUND	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
24012100 516000 - STIPEND					16,667.00
RUSSELL PAUL CHIEF TECHNOLOGY OFFICER (5666)		1.00	3,461.00		3,461.00
MURPHY CYNTHIA SYSTEMS ANALYST (1476)		1.00	2,630.00		2,630.00
LEVIN GARY NETWORK SPECIALIST (6662)		1.00	1,651.00		1,651.00
LIPKA PETER NETWORK ADMINISTRATOR (8519)		1.00	1,851.00		1,851.00
MERRICK CARL SYSTEMS NETWORK MANAGER (1335)		1.00	2,342.00		2,342.00
MURRAY ROBERT SYSTEMS DEVELOPMENT MANAGER (3194)		1.00	2,622.00		2,622.00
SPERRAZZA ROBERT PROJECT MANAGER (8396)		1.00	2,110.00		2,110.00
24012100 521000 - HEALTH/MEDICAL INSURANCE					190,996.00
RUSSELL PAUL CHIEF TECHNOLOGY OFFICER (5666)		1.00	1,500.00		1,500.00
RUSSELL PAUL CIGNA DENTAL TOWN		.00	1,806.00		1,806.00
RUSSELL PAUL CIGNA HEALTH TOWN		.00	15,722.00		15,722.00
MURPHY CYNTHIA SYSTEMS ANALYST (1476)		1.00	1,500.00		1,500.00
MURPHY CYNTHIA CIGNA DENTAL TOWN		.00	1,806.00		1,806.00
MURPHY CYNTHIA CIGNA HEALTH TOWN		.00	15,722.00		15,722.00
LEVIN GARY NETWORK SPECIALIST (6662)		1.00	750.00		750.00
LEVIN GARY CIGNA DENTAL TOWN		.00	584.00		584.00
LEVIN GARY CIGNA HEALTH TOWN		.00	5,700.00		5,700.00
		1.00	750.00		750.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
LIPKA PETER NETWORK ADMINISTRATOR (8519)		.00	565.00		565.00
LIPKA PETER CIGNA DENTAL TOWN		.00	5,515.00		5,515.00
LIPKA PETER CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
MERRICK CARL SYSTEMS NETWORK MANAGER (1335)		.00	1,806.00		1,806.00
MERRICK CARL CIGNA DENTAL TOWN		.00	15,722.00		15,722.00
MERRICK CARL CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
MURRAY ROBERT SYSTEMS DEVELOPMENT MANAGER (3194)		.00	1,468.00		1,468.00
MURRAY ROBERT CIGNA DENTAL TOWN		.00	10,478.00		10,478.00
MURRAY ROBERT CIGNA HEALTH TOWN		1.00	1,500.00		1,500.00
SPERRAZZA ROBERT PROJECT MANAGER (8396)		.00	15,722.00		15,722.00
SPERRAZZA ROBERT CIGNA HEALTH TOWN		.00	1,427.00		1,427.00
DUGAN THOMAS CIGNA DENTAL TOWN		.00	16,411.00		16,411.00
DUGAN THOMAS CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
ANDERSEN CINDY CIGNA DENTAL TOWN		.00	20,817.00		20,817.00
ANDERSEN CINDY CIGNA HEALTH TOWN		.00	1,427.00		1,427.00
MAYNARD WAYNE CIGNA DENTAL TOWN		.00	16,411.00		16,411.00
MAYNARD WAYNE CIGNA HEALTH TOWN		.00	1,756.00		1,756.00
PARKER LORI CIGNA DENTAL TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
		.00	20,817.00		20,817.00
PARKER LORI CIGNA HEALTH TOWN		.00	549.00		549.00
LEAHY SEAN CIGNA DENTAL TOWN		.00	8,009.00		8,009.00
LEAHY SEAN CIGNA HEALTH TOWN					
24012100 521500 - LIFE INSURANCE					2,316.00
		.00	4.00		4.00
RUSSELL PAUL AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
RUSSELL PAUL FORT DEARBORN 100000 LIFE		.00	21.00		21.00
RUSSELL PAUL FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MURPHY CYNTHIA AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MURPHY CYNTHIA FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MURPHY CYNTHIA FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
LEVIN GARY AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
LEVIN GARY FORT DEARBORN 100000 LIFE		.00	21.00		21.00
LEVIN GARY FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
LIPKA PETER AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
LIPKA PETER FORT DEARBORN 100000 LIFE		.00	21.00		21.00
LIPKA PETER FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MERRICK CARL AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MERRICK CARL					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MERRICK CARL FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MURRAY ROBERT AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MURRAY ROBERT FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MURRAY ROBERT FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
SPERRAZZA ROBERT AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
SPERRAZZA ROBERT FORT DEARBORN 100000 LIFE		.00	21.00		21.00
SPERRAZZA ROBERT FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
DUGAN THOMAS AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
DUGAN THOMAS FORT DEARBORN 100000 LIFE		.00	21.00		21.00
DUGAN THOMAS FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
ANDERSEN CINDY AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
ANDERSEN CINDY FORT DEARBORN 100000 LIFE		.00	21.00		21.00
ANDERSEN CINDY FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
MAYNARD WAYNE AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
MAYNARD WAYNE FORT DEARBORN 100000 LIFE		.00	21.00		21.00
MAYNARD WAYNE FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
PARKER LORI AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
PARKER LORI FORT DEARBORN 100000 LIFE		.00	21.00		21.00
PARKER LORI FORT DEARBORN 50 DISABILITY		.00	4.00		4.00
LEAHY SEAN AIG ADD30,000 ADDITIONAL LIFE		.00	168.00		168.00
LEAHY SEAN FORT DEARBORN 100000 LIFE		.00	21.00		21.00
LEAHY SEAN FORT DEARBORN 50 DISABILITY					
24012100 522000 - SOCIAL SECURITY (FICA)					51,953.00
		1.00	7,151.00		7,151.00
RUSSELL PAUL FICA TOWN		1.00	5,434.00		5,434.00
MURPHY CYNTHIA FICA TOWN		1.00	3,411.00		3,411.00
LEVIN GARY FICA TOWN		1.00	3,824.00		3,824.00
LIPKA PETER FICA TOWN		1.00	4,838.00		4,838.00
MERRICK CARL FICA TOWN		1.00	5,417.00		5,417.00
MURRAY ROBERT FICA TOWN		1.00	4,360.00		4,360.00
SPERRAZZA ROBERT FICA TOWN		1.00	3,675.00		3,675.00
DUGAN THOMAS FICA TOWN		1.00	3,602.00		3,602.00
ANDERSEN CINDY FICA TOWN					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
MAYNARD WAYNE FICA TOWN		1.00	3,389.00		3,389.00
PARKER LORI FICA TOWN		1.00	3,836.00		3,836.00
LEAHY SEAN FICA TOWN		1.00	3,016.00		3,016.00
24012100 522100 - MEDICARE					12,151.00
RUSSELL PAUL MEDICARE TOWN		1.00	1,673.00		1,673.00
MURPHY CYNTHIA MEDICARE TOWN		1.00	1,271.00		1,271.00
LEVIN GARY MEDICARE TOWN		1.00	798.00		798.00
LIPKA PETER MEDICARE TOWN		1.00	894.00		894.00
MERRICK CARL MEDICARE TOWN		1.00	1,132.00		1,132.00
MURRAY ROBERT MEDICARE TOWN		1.00	1,267.00		1,267.00
SPERRAZZA ROBERT MEDICARE TOWN		1.00	1,020.00		1,020.00
DUGAN THOMAS MEDICARE TOWN		1.00	859.00		859.00
ANDERSEN CINDY MEDICARE TOWN		1.00	842.00		842.00
MAYNARD		1.00	793.00		793.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
WAYNE MEDICARE TOWN		1.00	897.00	897.00
PARKER LORI MEDICARE TOWN		1.00	705.00	705.00
LEAHY SEAN MEDICARE TOWN				
24012100 532200 - PROFESSIONAL DEVELOPMENT				33,500.00
SHARED - CBT NUGGETS ONLINE TRAINING ONLINE TRAINING FOR IT STAFF WITH NEWER TECHNOLOGIES AND MICROSOFT PRODUCTS		1.00	1,500.00	1,500.00
SHARED - MICROSOFT AZURE ADMIN TRAINING ADMINISTRATIVE TRAINING FOR CLOUD SERVICES HOW TO INTEGRATE WITH LOCAL DEVICES AND USERS, MIGRATIONS OF SERVERS TO CLOUD		2.00	3,500.00	7,000.00
SHARED - STONEWARE ADMIN TRAINING TRAINING REQUIRED TO UPGRADE AND ENHANCE STONEWARE ENVIRONMENT		1.00	2,500.00	2,500.00
SHARED - MICROSOFT OFFICE 365 ADMIN TRAINING TRAINING REQUIRED FOR ADMIN OF OFFICE 365 CLOUD BASED SOLUTION		3.00	2,500.00	7,500.00
SHARED - KACE CENTRALIZED DESKTOP MGMT TRAINING PROVIDE ADMIN TRAINING TO INTEGRATE AND ENHANCE CURRENT KACE APPLIANCE.		1.00	2,500.00	2,500.00
SHARED - OFFICE PRO+		4.00	2,500.00	10,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
APPLICATION TRAINING FOR DEPARTMENTAL RESOURCES				
EPS - APPLE DEVICE MANAGEMENT TRAINING PROVIDE MANAGEMENT FOR EXISTING MAC, IOS, APPLE DEVICES		1.00	2,500.00	2,500.00
24012100 533400 - TECHNOLOGICAL SERVICES				1,305,405.00
SHARED - ARCMAIL EMAIL ARCHIVAL APPLIANCE MAINTENANCE AND SUPPORT FEEES		1.00	4,320.00	4,320.00
SHARED - TREND MICRO MAINTENANCE FOR SPAM FILTERING		1.00	9,800.00	9,800.00
SHARED - EXTREME LAN/WAN/WIRELESS NETWORK EQUIPMENT MAINTENANCE AND SUPPORT YR 3/5		1.00	54,390.00	54,390.00
SHARED - SSCS HARDWARE ANNUAL FEES FOR DESKTOP, SERVER AND STORAGE HARDWARE MAINTENANCE		1.00	5,000.00	5,000.00
SHARED - MISC HARDWARE REPLACEMENT FOR NON-WARRANTY HARDWARE (HARD DRIVES, KEYBOARDS, MICE, TEACHER LAPTOPS)		1.00	5,000.00	5,000.00
SHARED - KACE MAINTENANCE ENABLES IT STAFF TO GAIN REMOTE ACCESS TO STAFF DEVICES FOR TROUBLESHOOTING		1.00	14,000.00	14,000.00
SHARED - VOIP MAINTENANCE MAINTENANCE/UPGRADE FOR TELEPHONE VOICE OVER IP SYSTEM		1.00	55,000.00	55,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SHARED - DATACORE MAINTENANCE AND SUPPORT FOR LOCAL SERVER STORAGE APPLIANCE		1.00	7,941.00	7,941.00
SHARED - NETWORK CONSULTING FOR UPGRADES AND CAPACITY PLANNING		1.00	5,000.00	5,000.00
SHARED - EXAGRID MAINTENANCE BACKUP OF LOCAL STORAGE HADWARE (DATACORE)		1.00	7,598.00	7,598.00
SHARED - STONEWARE ANNUAL MAINTENANCE FOR PERSONAL DEVICES TO ACCESS NETWORK RESOURCES		1.00	10,631.00	10,631.00
SHARED - PALO ALTO MAINTENANCE AND SUPPORT FOR CONTENT FILTERING		1.00	32,986.00	32,986.00
SHARED - PHD VIRTUAL MAINTENANCE FEES FOR VIRTUAL SOFTWARE BACKUP		1.00	2,410.00	2,410.00
SHARED - COLLOBOS SOFTWARE ALLOWS INTERNET PRINTING FROM PERSONAL DEVICES, IOS DEVICES, ETC ON OUR NETWORK		1.00	340.00	340.00
SHARED - IBOSS ANUAL MAINT ON WEB CONTENT FILTERING MAINTENANCE FEES FOR WEB CONTENT FILTERING		1.00	9,500.00	9,500.00
SHARED - CLOUD BASED DATA CENTER CRCOG PILOT		1.00	75,000.00	75,000.00
TOE - MUNIS TYLER CONTENT MANAGER DOCUMENT MANAGMENT		1.00	3,000.00	3,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SYSTEM ANNUAL MAINT					
TOE - MUNIS INFORMATION MANAGEMENT SYSTEM RENEWAL FEE FOR FINANCIAL, HR, PAYROLL, PERMITS, TAX AND WORK ORDERS MANAGEMENT FOR EPS AND TOE		1.00	332,196.00		332,196.00
TOE - NTIRETY DATABASE ADMINISTRATION SERVICES FOR LOCALLY STORED DATABASES POLICE/FIRE/EMS/SOCIAL SERVICES/LAND REC		1.00	45,000.00		45,000.00
TOE - AUTOCAD LICENSES FOR DPW RENEWAL FEES FOR 3 LICENSES		1.00	3,919.00		3,919.00
TOE - ATHENA SOFTWARE MAINTENANCE AND SUPPORT FOR NEIGHBORHOOD SERVICES DATABASE		1.00	2,596.00		2,596.00
TOE - VISION APPRAISAL MAINTENANCE AND SUPPORT FEES FOR ASSESSOR'S SYSTEM		1.00	5,717.00		5,717.00
TOE - VISION APPRAISAL - WEB ALLOWS RESIDENTS TO VIEW INFORMATION VIA WEB		1.00	3,607.00		3,607.00
TOE - COMPRISE SAM SYSTEM PATRON MANAGEMENT FOR TOWN LIBRARIES		1.00	1,738.00		1,738.00
TOE - NEW VISION LAND RECORDS SYSTEM MAINTENANCE AND SUPPORT		1.00	9,560.00		9,560.00
TOE - NEW VISION ELECTRONICS RECORDING MODULE NEW		1.00	2,650.00		2,650.00
TOE - NEW VISION DOG LICENSING MODULE		1.00	1,278.00		1,278.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
NEW				
TOE - NEW VISION INTERFACE MUNIS WITH NEW VISION MAINTENANCE AND SUPPORT		1.00	90.00	90.00
TOE - ENFIELD-CT.GOV DOMAIN NAME RESERVES THE RIGHTS TO DOMAIN NAME		1.00	185.00	185.00
TOE - ENFIELD.ORG DOMAIN NAME EXP 2019		1.00	.00	.00
TOE - ENFIELDPUBLICLIBRARY.ORG DOMAIN NAME EXPIRES 2018		1.00	.00	.00
TOE - ADMINS LICENSES (5) FY 2016 ONLY MAINTENANCE AND SUPPORT FOR HISTORY OF EPD, EMS, FIRE, DOG LICENSING, ETC		5.00	1,000.00	5,000.00
TOE - ESRI GIS RENEWAL GEOGRAPHIC INFORMATION SYSTEM MAINT AND SUPPORT		1.00	11,100.00	11,100.00
TOE - ESRI GIS HOSTING MAINTENANCE AND SUPPORT - WEB HOSTING		1.00	3,500.00	3,500.00
TOE - POLICE RECORDS SYSTEM CONSULTING SERVICES		1.00	10,000.00	10,000.00
TOE - EVERBRIDGE MAINTENANCE AND SUPPORT FOR TOWNWIDE NOTIFICATION SYSTEM		1.00	8,832.00	8,832.00
TOE - CITRIX NETSCALER REMOTE ACCESS GATEWAY MAINTENANCE AND SUPPORT		1.00	5,000.00	5,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
TOE - MICROSOFT OFFICE365 LICENSES MAINTENANCE AND SUPPORT FOR CLOUD SERVICES		350.00	241.00	84,350.00
TOE - FIBERTECH FIBER MAINTENANCE FOR CEN CONNECTION AT CENTRAL LIBRARY CEN FIBER CONNECTION		1.00	900.00	900.00
TOE - CEN ANNUAL FEE FOR 100MB INTERNET CONNECTION AT CENTRAL LIBRARY CEN 100MB INTERNET CONNECTION ANNUAL FEES		1.00	10,800.00	10,800.00
TOE - CIVICPLUS WEBSITE HOSTING MAINTENANCE AND SUPPORT, INCLUDING CIVICSEND		1.00	6,600.00	6,600.00
EPS - SUNGARD ESCHOOL STUDENT DATABASE SYSTEM		12.00	7,124.00	85,488.00
EPS - SUNGARD HAC PARENT ACCESS TO STUDENT INFO		12.00	303.00	3,636.00
EPS - SUNGARD IEEPPLUS STUDENT DATABASE FOR SPECIAL NEEDS STUDENTS		12.00	1,151.00	13,812.00
EPS - CLC ONLINE SUBSCRIPTIONS FOR HIGH SCHOOL LIBRARIES		1.00	6,965.00	6,965.00
EPS - FOLLETT CARD CATALOG FOR ELEMENTARY SCHOOLS		1.00	10,000.00	10,000.00
EPS - NAVIANCE GUIDANCE SUBSCRIPTIONS FOR JFK, EHS, FHS FOR CAREER PLANNING		1.00	9,489.00	9,489.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
EPS - AUTOCAD LICENSES MAINTENANCE AND SUPPORT FOR EHS AND FHS (COST IS WITHOUT TAG ENROLLMENT)		1.00	11,433.00		11,433.00
EPS - LANSCHOOL ALLOWS MONITORING OF STUDENT COMPUTERS IN PRIMARY LABS (75 LICENSES)		1.00	2,100.00		2,100.00
EPS - NETOP SOFTWARE ALLOWS MONITORING OF STUDENT DESKTOPS IN HIGH SCHOOL LABS (567 LICENSES)		1.00	3,287.00		3,287.00
EPS - MICROSOFT OFFICE365 LICENSES MAINTENANCE AND SUPPORT		1.00	60,000.00		60,000.00
EPS - SHARPSCHOOL MAINTENANCE AND SUPPORT		1.00	9,596.00		9,596.00
EPS - SHARPSCHOOL WEBSITE UPGRADES		1.00	6,000.00		6,000.00
EPS - MICROFICHE MAINTENANCE AND SUPPORT FOR FERMI STUDENT TRANSCRIPT RETENTION		1.00	300.00		300.00
EPS - MICROFICHE MAINTENANCE AND SUPPORT FOR ENFIELD HIGH STUDENT TRANSCRIPT RETENTION		1.00	300.00		300.00
EPS - DISCOVERY EDUCATION K-12 VIDEO ONLINE SUPPLEMENTS FOR ALL SUBJECTS		1.00	28,400.00		28,400.00
EPS - LEARNING A-Z READING WEBSITE SUBSCRIPTION (167 LICENSES)		1.00	19,984.00		19,984.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
EPS - AIMSWEB STUDENT BENCHMARK SOFTWARE FOR MATH, ENGLISH, READING		1.00	4,800.00	4,800.00
EPS - RENAISSANCE STAR AT JFK MATH AND LANGUAGE ARTS BENCHMARK ASSESSMENT TESTING FOR GRADES 6-8		1.00	12,338.00	12,338.00
EPS - SCHOLASTIC MATH SOFTWARE BENCHMARK ASSESSMENTS FOR MATH IN INTERMEDIATE SCHOOLS		1.00	9,500.00	9,500.00
EPS - ADOBE PRODUCTION PREMIUM FOR USE IN STEAM K-12 SITE LICENSE		1.00	8,299.00	8,299.00
EPS - DESIGN EDGE FOR MATERIALS PROCESSING, CNC PLASMACAM SOFTWARE		1.00	1,995.00	1,995.00
EPS - TYPE TO LEARN 4 LEARNING KEYBOARD SKILLS IN PRIMARY SCHOOLS		1.00	400.00	400.00
EPS - ERATE CONSULTING SERVICES TO PROPERLY FILE AND RECEIVE REIMBURSEMENT FROM FEDERAL FUNDING		1.00	14,500.00	14,500.00
EPS - FIBERTECH FIBER MAINT ON FHS 1GB INTERNET CEN CONNECTION CEN CONNECTION		1.00	3,000.00	3,000.00
EPS - MAAS360 MOBILE DEVICE MANAGEMENT FOR IOS DEVICES		1.00	8,040.00	8,040.00
EPS - JAMF CENTRAL DEVICE MANAGEMENT FOR 1500-2000 APPLE DEVICES (MAC/IOS) MANAGEMENT OF APPLE DEVICES,		1.00	30,000.00	30,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
IOS, MACS, ETC		1.00	16,909.00	16,909.00
EPS - SUNGARD PERFORMANCE PLUS DATA WAREHOUSE FOR STUDENT SCORES (CMT, SBAC, SAT, CAPT)		1.00	185.00	185.00
EPS - ENFIELDSCHOOLS.ORG DOMAIN NAME RESERVE RIGHTS TO DOMAIN NAME		1.00	9,615.00	9,615.00
EPS - SCHOOL MESSENGER DISTRICT-WIDE NOTIFICATION SYSTEM		1.00	2,800.00	2,800.00
EPS - GROLLIER'S		1.00	20,000.00	20,000.00
EPS - EDGENUITY		1.00	4,000.00	4,000.00
EPS - ESCHOOL MOBILE APPLICATION		1.00	6,500.00	6,500.00
EPS - LANGUAGE LAB EHS		1.00	6,500.00	6,500.00
EPS - LANGUAGE LAB FHS		1.00	8,200.00	8,200.00
EPS - DRP ON-LINE TESTING		1.00	6,000.00	6,000.00
NEW - HIGGINS PEOPLE TRACK VISITOR MANAGEMENT SYSTEM ALL SCHOOLS		1.00	4,500.00	4,500.00
NEW - SONITROL ACCESS CONTROL AND EVENT NOTIFICATION SYSTEM ALL SCHOOLS				
24012100 553100 - TELEPHONE				417,240.00
SHARED - EARTHLINK SIP CHARGES DIGITAL PHONE LINES		12.00	8,000.00	96,000.00
SHARED - NEW HORIZONS COPPER PHONE LINES FAXES, BACKUP LINES, PUMP STATIONS, ALARMS, ETC		12.00	16,000.00	192,000.00
TOE - CELL PHONE		12.00	4,200.00	50,400.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
MOBILE PHONE ACCESS				
TOE - AT&T COPPER LINES PROBATE, DPW CIRCUIT LINES		12.00	170.00	2,040.00
TOE - TOWN HALL 100MB INTERNET CONNECTION NEED TO INCREASE INTERNET ACCESS		12.00	1,800.00	21,600.00
EPS - EHS 100MG INTERNET CONNECTION NEED TO INCREASE INTERNET ACCESS TO MEET STATE TESTING REQUIREMENTS		12.00	1,800.00	21,600.00
EPS - CELL PHONE CHARGES MOBILE PHONE ACCESS		12.00	2,000.00	24,000.00
TOE - 100MB INTERNET ACCESS LIBRARY CEN CONNECTION		12.00	800.00	9,600.00
24012100 553500 - POSTAGE				150.00
SHARED - POSTAGE POSTAGE		1.00	150.00	150.00
24012100 554000 - ADVERTISING				1,000.00
SHARED - BID ADVERTISEMENTS RFP, RFQ		4.00	250.00	1,000.00
24012100 555100 - COPYING & REPRODUCTION				900.00
SHARED - WB MASON PAPER COPYING AND REPRODUCTION		12.00	25.00	300.00
SHARED - A&A COPIER MAINTENANCE A&A COPIER MAINTENANCE		12.00	50.00	600.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
24012100 558000 - TRAVEL					8,000.00
		1.00	8,000.00		8,000.00
SHARED - TRAVEL FOR IT STAFF TRAVEL FOR IT STAFF TO SERVICE TOE AND BOE, TRAINING LOCATIONS, AND USER GROUP MEETINGS					
24012100 561200 - OFFICE SUPPLIES					1,400.00
		1.00	1,400.00		1,400.00
SHARED - OFFICE SUPPLIES FOR IT STAFF OFFICE SUPPLIES FOR IT STAFF					
24012100 561300 - TECHNOLOGY SUPPLIE/MATERIAL					7,600.00
		1.00	5,200.00		5,200.00
SHARED - TECHNOLOGY SUPPLIES/MATERIALS TECHNOLOGY SUPPLIES/MATERIALS					
		3.00	800.00		2,400.00
SHARED - SAFETY EQUIPMENT CARTS, ETC TO ENSURE THE SAFETY OF STAFF					
24012100 562600 - GASOLINE					5,040.00
		12.00	420.00		5,040.00
SHARED - GASOLINE FOR IT STAFF GASOLINE FOR IT STAFF TO SERVICE TOE & EPS - 2013 AVERAGE 125 GALS/MONTH @ 3.30					
24012100 573400 - TECHNOLOGY EQUIPMENT					1,096,069.00
		1.00	370.00		370.00
SHARED - CSI LEASE 4 - TELEPHONE SYSTEM PHASE 1 TERM 7/31/2015 YR 5/5					
		1.00	4,500.00		4,500.00
SHARED - CSI LEASE 4 BUYOUT ESTIMATE					

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
SHARED - CSI LEASE 7 - TELEPHONE SYSTEM PHASE 2 TERM 12/31/2015		7.00	6,265.00	43,855.00
SHARED - CSI LEASE 7 BUYOUT ESTIMATE		1.00	8,000.00	8,000.00
SHARED - LEASE 9A - TELEPHONE SYSTEM PHASE 5 TERM 9/30/2016 YEAR 4/5		12.00	4,617.00	55,404.00
SHARED - LEASE 12 - NETWORK REFRESH ALL BUILDINGS TERM 9/30/2017 YR 3/5		12.00	22,070.00	264,840.00
SHARED - VERIZON DARK FIBER LEASE TERM 9/30/2019 MOVED FROM FY2014-15 TELEPHONE ACCOUNT		12.00	7,194.50	86,334.00
SHARED - XEROX PRINTER MAINTENANCE		12.00	1,550.00	18,600.00
SHARED - PROPERTY TAXES ANNUAL TAXES		1.00	27,335.00	27,335.00
EPS - LEASE 1 FIRST AMERICAN TERM 9/30/2015 IPADS, LAB COMPUTERS AND ADMIN LAPTOPS YR 3/3		3.00	7,543.00	22,629.00
EPS - BUYOUT FOR LEASE 1 FIRST AMERICAN ESTIMATE		1.00	30,000.00	30,000.00
EPS - LEASE 2 FIRST AMERICAN TERM 9/30/2017 YR 4/5		12.00	7,341.00	88,092.00
TOE - ADV COPY PRINTER LEASE TERM 9/30/2015		4.00	7,500.00	30,000.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
5 DEVICES YR 5/5				
		4.00	1,000.00	4,000.00
TOE - ADV COPY PRINTER LEASE TERM 9/30/2015				
HR DEVICE YR 5/5				
		12.00	5,600.00	67,200.00
TOE - LEASE 3 FIRST AMERICAN TERM 11/30/2019				
TECH REFRESH YR 2/5				
		12.00	500.00	6,000.00
TOE - VERIZON SELECT FIBER TERM 9/30/2019				
FIBER FOR TOWN HALL, ALAC, TFD, YR/25				
		4.00	8,000.00	32,000.00
TOE - PRINTER LEASE NEW MACHINES				
TO REPLACE OLDER PRINTERS				
		500.00	350.00	175,000.00
EPS - LAPTOPS FOR PROFESSIONAL STAFF REPLACE OLDER LAPTOPS				
		190.00	350.00	66,500.00
EPS - LAPTOPS FOR MEDIA CENTERS/TECH ED/MEMORIAL REPLACE OLDER TECHNOLOGY IN SCHOOLS				
		1.00	62,000.00	62,000.00
EPS - IPADS FOR REMAINING TEACHERS				
		1.00	3,410.00	3,410.00
EPS - IPAD STANDS/APPLE TV				
24012100 581000 - DUES & FEES & SUBSCRIPTIONS				350.00
		1.00	185.00	185.00
TOE - GMIS MEMBERSHIP ALLOWS ADMIITTANCE TO TOWN AND STATE GMIS CONFERENCES				
		1.00	.00	.00
TOE - ARC/GIS USER TRAINING INTEGRATE UPGRADES, NEW TECHNOLOGY. KEEP CURRENT WITH GIS TRENDS IN STATE AND				

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
INFORMATION TECHNOLOGY FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
NATIONAL LEVEL				
TOE - HELPDESK INSTITUTE MEMBERSHIP		1.00	165.00	165.00
TOTAL NO DIVISION				3,988,671.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
62 PERSONAL SERVICES - EMPL BENEFITS					
24009090-526000 WORKERS COMPENSATION	2,169	2,357	2,357	2,357	13,436
	2,169	2,357	2,357	2,357	13,436
TOTAL for: LIABILITY AND OTHER INSURANCES	2,169	2,357	2,357	2,357	13,436

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS					
24009091-523000 PENSION - MUNICIPAL EMPLOYEE	88,069	87,201	87,201	87,201	95,404
	88,069	87,201	87,201	87,201	95,404
TOTAL for: PENSION AND RETIREE CHARGES	88,069	87,201	87,201	87,201	95,404
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND	$3,828,550	$3,607,814	$3,640,514	$4,078,229	$4,097,511

TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
CHARGES FOR SERVICES	201,190	230,499	230,622	230,622
CHARGES FOR SERVICES	2,258	2,000	2,000	2,000
GENERAL FUND TRANSFERS	44,047	0	41,639	41,639
GENERAL FUND TRANSFERS	298,297	361,423	333,464	316,413
	$545,792	$593,922	$607,725	$590,674

TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

EXPENDITURES

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TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
26136001-511000	SALARIES	145,133	187,780	187,780	196,779	145,248
26136001-512000	SALARIES - PART TIME	0	0	0	0	18,881
26136001-513000	SALARIES - TEMP/SEASONAL	10,998	16,361	16,361	10,875	10,875
		156,131	204,141	204,141	207,654	175,004
52 PERSONAL SERVICES - EMPL BENEFITS						
26136001-521000	HEALTH/MEDICAL INSURANCE	24,747	43,007	43,007	49,087	49,087
26136001-521500	LIFE INSURANCE	587	840	840	579	579
26136001-522000	SOCIAL SECURITY (FICA)	9,314	12,657	12,657	12,875	12,875
26136001-522100	MEDICARE	2,178	2,960	2,960	3,010	3,010
		36,826	59,464	59,464	65,551	65,551
53 PURCHASED PROF & TECHNICAL						
26136001-532200	PROFESSIONAL DEVELOPMENT	523	1,300	1,300	1,300	1,300
26136001-533900	OTHER PROFESSIONAL SERVICES	7,814	4,400	4,400	5,600	5,600
		8,337	5,700	5,700	6,900	6,900
54 PURCHASED PROPERTY SERVICES						
26136001-544400	RENTAL - OTHER	1,320	2,000	2,000	3,000	3,000
		1,320	2,000	2,000	3,000	3,000
55 OTHER PURCHASED SERVICES						
26136001-553100	TELEPHONE	5,053	5,580	5,580	5,580	5,580
26136001-553500	POSTAGE	800	900	900	900	900
26136001-555000	PRINTING & REPRODUCTION	49	350	350	350	350
26136001-555100	COPYING & REPRODUCTION	1,408	1,850	1,850	1,850	1,850
26136001-558000	TRAVEL	344	350	350	250	250
		7,653	9,030	9,030	8,930	8,930
56 SUPPLIES/MATERIALS						
26136001-561200	OFFICE SUPPLIES	841	1,200	1,200	1,200	1,200
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	459	500	500	500	500
26136001-561900	OTHER SUPPLIES AND MATERIALS	591	2,000	1,975	4,000	4,000
26136001-562600	GASOLINE	216	600	600	500	500
26136001-564300	PUBLICATIONS & PERIODICALS	269	250	275	300	300
26136001-565000	UNIFORMS	0	300	300	300	300
		2,375	4,850	4,850	6,800	6,800
57 PROPERTY						
26136001-573300	FURNITURE & FIXTURES	318	750	750	750	750
		318	750	750	750	750
58 OTHER OBJECTS						
26136001-581000	DUES & FEES & SUBSCRIPTIONS	373	435	435	400	400
		373	435	435	400	400
TOTAL for: ADMINISTRATION		213,333	286,370	286,370	299,985	267,336

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

Positions and Budget

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
RECREATION SUPERVISOR	1.00	87,043	1.00	88,784	1.00	88,784
REC PROGRAM COORDINATOR	1.00	32,500	1.00	33,150	1.00	32,500
ASSISTANT RECREATION SUPERVISO	1.00	54,867	1.00	55,964	1.00	55,964
SECRETARY PT		18,881		18,881		18,881
TEMPORARY/SEASONAL		16,361		10,875		10,875
	3.00	**209,652**	**3.00**	**207,654**	**3.00**	**207,004**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR: RECREATION	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0001 ADMINISTRATION				
26136001 511000 - SALARIES				145,248.00
ALBERGHINI-DURLER ALISON ASSISTANT RECREATION SUPERVISO (4719)		.00	55,964.00	55,964.00
KRAVONTKA ANDREW REC PROGRAM COORDINATOR (11232)		1.00	500.00	500.00
KELLER MARY RECREATION SUPERVISOR (7728)		1.00	88,784.00	88,784.00
VACANT POSITION SECRETARTY 1 PART TIME SEC 1 PT		1.00	.00	.00
26136001 512000 - SALARIES - PART TIME				18,881.00
VACANT POSITION SEC 1		1.00	18,881.00	18,881.00
26136001 513000 - SALARIES - TEMP/SEASONAL				10,875.00
INTERN		1.00	10,000.00	10,000.00
PLAYGROUP SUPERVISOR		1.00	875.00	875.00
26136001 521000 - HEALTH/MEDICAL INSURANCE				49,087.00
ALBERGHINI-DURLER ALISON CIGNA DENTAL TOWN		.00	1,427.00	1,427.00
ALBERGHINI-DURLER ALISON CIGNA HEALTH TOWN		.00	16,411.00	16,411.00
KRAVONTKA ANDREW CIGNA DENTAL TOWN		.00	1,765.00	1,765.00
KRAVONTKA ANDREW CIGNA HEALTH TOWN		.00	20,926.00	20,926.00
KELLER MARY CIGNA DENTAL TOWN		.00	549.00	549.00

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PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
TEMP/SEASONAL POSITIONS		1.00	674.00		674.00
26136001 522100 - MEDICARE					3,010.00
ALBERGHINI-DURLER ALISON MEDICARE TOWN		.00	811.00		811.00
KRAVONTKA ANDREW MEDICARE TOWN		.00	481.00		481.00
VACANT000344 POSITION MEDICARE TOWN		.00	274.00		274.00
KELLER MARY MEDICARE TOWN		.00	1,287.00		1,287.00
TEMP/SEASONAL POSITIONS		1.00	157.00		157.00
26136001 532200 - PROFESSIONAL DEVELOPMENT					1,300.00
CRPA STATE CONFERENCE		3.00	300.00		900.00
ASSOCIATION MEETINGS/WORKSHOPS		6.00	50.00		300.00
OTHER EDUCATIONAL SESSIONS		1.00	100.00		100.00
26136001 533900 - OTHER PROFESSIONAL SERVICES					5,600.00
SPECIAL EVENTS ENTERTAINMENT		1.00	5,600.00		5,600.00
26136001 544400 - RENTAL - OTHER					3,000.00
SPECIAL EVENTS RENTALS		1.00	3,000.00		3,000.00
26136001 553100 - TELEPHONE					5,580.00
STAFF CELL PHONES		1.00	1,700.00		1,700.00
OFFICE PHONES		1.00	3,880.00		3,880.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
KELLER MARY CIGNA HEALTH TOWN		.00	8,009.00		8,009.00
26136001 521500 - LIFE INSURANCE					579.00
ALBERGHINI-DURLER ALISON AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
ALBERGHINI-DURLER ALISON FORT DEARBORN 100000 LIFE		.00	168.00		168.00
ALBERGHINI-DURLER ALISON FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
KELLER MARY AIG ADD30,000 ADDITIONAL LIFE		.00	4.00		4.00
KELLER MARY FORT DEARBORN 100000 LIFE		.00	168.00		168.00
KELLER MARY FORT DEARBORN 50 DISABILITY		.00	21.00		21.00
KRAVONTKA ANDREW AIG ADD 30,000 ADDITIONAL LIFE		1.00	4.00		4.00
KRAVONTKA ANDREW FORT DEARBORN 100,000 LIFE		1.00	168.00		168.00
KRAVONTKA ANDREW FORT DEARBORN 50 DISABILITY		1.00	21.00		21.00
26136001 522000 - SOCIAL SECURITY (FICA)					12,875.00
ALBERGHINI-DURLER ALISON FICA TOWN		.00	3,470.00		3,470.00
KRAVONTKA ANDREW FICA TOWN		.00	2,055.00		2,055.00
VACANT000344 POSITION FICA TOWN		.00	1,171.00		1,171.00
KELLER MARY FICA TOWN		.00	5,505.00		5,505.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
26136001 553500 - POSTAGE					900.00
		1.00	900.00		900.00
26136001 555000 - PRINTING & REPRODUCTION					350.00
FLYERS		1.00	250.00		250.00
ENVELOPES (PRINTED)		1.00	100.00		100.00
26136001 555100 - COPYING & REPRODUCTION					1,850.00
COPY PAPER		1.00	750.00		750.00
COPIER LEASE		1.00	1,100.00		1,100.00
26136001 558000 - TRAVEL					250.00
TRAVEL EXPENSES		1.00	250.00		250.00
26136001 561200 - OFFICE SUPPLIES					1,200.00
MISC. OFFICE SUPPLIES		1.00	1,200.00		1,200.00
26136001 561800 - ATHLETIC SUPPLIES/MATERIALS					500.00
PICNIC PACK SUPPLIES		1.00	250.00		250.00
PLAYGROUP SUPPLIES		1.00	250.00		250.00
26136001 561900 - OTHER SUPPLIES AND MATERIALS					4,000.00
SPECIAL EVENTS SUPPLIES		1.00	4,000.00		4,000.00
26136001 562600 - GASOLINE					500.00
GASOLINE		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
26136001 564300 - PUBLICATIONS & PERIODICALS					300.00
ENFIELD PRESS		1.00	50.00		50.00
JOURNAL INQUIRER		1.00	250.00		250.00
26136001 565000 - UNIFORMS					300.00
OFFICE STAFF SHIRTS		1.00	300.00		300.00
26136001 573300 - FURNITURE & FIXTURES					750.00
FURNITURE AND FIXTURES		1.00	750.00		750.00
26136001 581000 - DUES & FEES & SUBSCRIPTIONS					400.00
NRPA MEMBERSHIP DUES		1.00	175.00		175.00
CRPA AGENCY MEMBERSHIP DUES		1.00	200.00		200.00
NEPA MEMBERSHIP DUES		1.00	25.00		25.00
TOTAL ADMINISTRATION					267,335.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
26136200-512000	SALARIES - PART TIME	925	0	0	0	0
26136200-513000	SALARIES - TEMP/SEASONAL	86,240	127,514	127,514	141,074	141,074
		87,165	127,514	127,514	141,074	141,074
52 PERSONAL SERVICES - EMPL BENEFITS						
26136200-522000	SOCIAL SECURITY (FICA)	5,443	7,906	7,906	8,747	8,747
26136200-522100	MEDICARE	1,273	1,849	1,849	2,046	2,046
		6,716	9,755	9,755	10,793	10,793
53 PURCHASED PROF & TECHNICAL						
26136200-532200	PROFESSIONAL DEVELOPMENT	863	945	945	945	945
26136200-532400	FIELD TRIPS	14,509	26,460	26,460	26,410	26,410
26136200-533900	OTHER PROFESSIONAL SERVICES	27,411	34,825	34,825	20,000	20,000
		42,783	62,230	62,230	47,355	47,355
55 OTHER PURCHASED SERVICES						
26136200-551000	STUDENT TRANSPORTATION	9,451	15,600	15,600	15,900	15,900
26136200-555000	PRINTING & REPRODUCTION	0	500	500	300	300
26136200-558000	TRAVEL	250	250	250	400	400
		9,701	16,350	16,350	16,600	16,600
56 SUPPLIES/MATERIALS						
26136200-561600	SAFETY SUPPLIES/MATERIALS	293	300	300	450	450
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	1,928	2,550	2,550	2,550	2,550
26136200-561900	OTHER SUPPLIES AND MATERIALS	2,605	6,000	6,000	6,000	6,000
26136200-563000	FOOD/FOOD RELATED	954	1,200	1,200	1,200	1,200
26136200-565000	UNIFORMS	3,942	4,600	4,600	4,600	4,600
		9,722	14,650	14,650	14,800	14,800
TOTAL for: RECREATION PROGRAMS		156,086	230,499	230,499	230,622	230,622

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

	Positions and Budget		
Position Classification	CURRENT	DEPARTMENT	PROPOSED
TEMPORARY/SEASONAL	127,514	141,074	141,074
	127,514	**141,074**	**141,074**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

0362 RECREATION PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
26136200 513000 - SALARIES - TEMP/SEASONAL				141,074.00
GYM SUPERVISOR - ADULT VOLLEYBALL OPEN GYM		1.00	735.00	735.00
GYM SUPERVISOR - JFK ADULT BASKETBALL OPEN GYM		1.00	1,260.00	1,260.00
GYM SUPERVISOR - ALAC ADULT BASKETBALL OPEN GYM		1.00	1,890.00	1,890.00
INSTRUCTIONAL BASKETBALL DIRECTOR		1.00	650.00	650.00
INSTRUCTIONAL BASKETBALL STAFF		2.00	360.00	720.00
OVER 40 BASKETBALL LEAGUE COORDINATOR		1.00	536.00	536.00
OVER 40 BASKETBALL LEAGUE REFEREES		2.00	945.00	1,890.00
OVER 40 BASKETBALL STAFF		2.00	351.00	702.00
CO-ED ADULT VOLLEYBALL LEAGUE COORDINATOR		1.00	735.00	735.00
EYBL REFEREE 2 ($15.00)		6.00	575.00	3,450.00
EYBL REFEREE 1 ($27.00)		10.00	837.00	8,370.00
GYM SUPERVISOR - EYBL PRACTICES		18.00	468.00	8,424.00
EYBL GAMES - 3 STAFF @ 5 SITES		15.00	675.00	10,125.00
ASSISTANT DIRECTOR OF GYM PROGRAMS		1.00	2,205.00	2,205.00
SUMMER CAMP DIRECTOR		1.00	5,445.00	5,445.00
SUMMER CAMP HEAD CAMP COUNSELOR		2.50	3,450.00	8,625.00
SUMMER CAMP COUNSELOR		8.50	2,892.00	24,582.00
SUMMER SUNSHINE DIRECTOR		1.00	917.00	917.00
SUMMER SUNSHINE ASSISTANT		1.00	705.00	705.00
SEASONAL PROGRAM INSTRUCTORS		1.00	1,356.00	1,356.00
		6.00	990.00	5,940.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
SWIM INSTRUCTOR - ALAC SUMMER		3.00	1,320.00		3,960.00
SWIM INSTRUCTOR - JFK SUMMER		3.00	1,238.00		3,714.00
SWIM INSTRUCTOR - JFK FALL/WINTER/SPRING		1.00	1,152.00		1,152.00
DOLPHINS SWIM TEAM HEAD COACH - STROKE CLINIC		1.00	828.00		828.00
DOLPHINS SWIM TEAM COACH - STROKE CLINIC		2.00	360.00		720.00
DOLPHINS SWIM TEAM ASSISTANT COACH - STROKE CLINIC		1.00	10,368.00		10,368.00
DOLPHINS SWIM TEAM HEAD COACH - WINTER & SUMMER		1.00	6,302.00		6,302.00
DOLPHINS SWIM TEAM COACH - WINTER & SUMMER		6.00	2,310.00		13,860.00
DOLPHINS SWIM TEAM ASSISTANT COACH - WINTER & SUMMER		1.00	5,908.00		5,908.00
DIRECTOR OF GYM PROGRAMS		1.00	5,000.00		5,000.00
NEW PROGRAMS					
26136200 522000 - SOCIAL SECURITY (FICA)					8,747.00
		1.00	8,747.00		8,747.00
26136200 522100 - MEDICARE					2,046.00
		1.00	2,046.00		2,046.00
26136200 532200 - PROFESSIONAL DEVELOPMENT					945.00
CAMP STAFF TRAINING.		1.00	945.00		945.00
26136200 532400 - FIELD TRIPS					26,410.00
CAMP TRIP ADMISSIONS		1.00	8,460.00		8,460.00
ADULT FAMILY TRIPS		1.00	15,000.00		15,000.00
VENDOR TICKETS		1.00	2,950.00		2,950.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
26136200 533900 - OTHER PROFESSIONAL SERVICES					20,000.00
CLASSES (CONTRACTED)		1.00	10,000.00		10,000.00
ACTIVENET FEES		1.00	10,000.00		10,000.00
26136200 551000 - STUDENT TRANSPORTATION					15,900.00
BUS TRANSPORTATION (CAMP)		1.00	3,900.00		3,900.00
BUS TRANSPORTATION (ADULT / FAMILY TRIPS)		1.00	12,000.00		12,000.00
26136200 555000 - PRINTING & REPRODUCTION					300.00
PRINTING		1.00	300.00		300.00
26136200 558000 - TRAVEL					400.00
TRAVEL EXPENSES		2.00	200.00		400.00
26136200 561600 - SAFETY SUPPLIES/MATERIALS					450.00
FIRST AID SUPPLIES (CAMP)		1.00	150.00		150.00
FIRST AID SUPPLIES (PROGRAMS)		1.00	150.00		150.00
FIRST AID SUPPLIES (EYBL)		1.00	150.00		150.00
26136200 561800 - ATHLETIC SUPPLIES/MATERIALS					2,550.00
ATHLETIC SUPPLIES (EYBL).		1.00	1,500.00		1,500.00
ATHLETIC SUPPLIES (PROGRAMS).		1.00	300.00		300.00
ATHLETIC SUPPLIES (CAMP).		1.00	750.00		750.00
26136200 561900 - OTHER SUPPLIES AND MATERIALS					6,000.00
SWIM PROGRAM SUPPLIES.		1.00	500.00		500.00
PROGRAM SUPPLIES.		1.00	3,000.00		3,000.00
CAMP SUPPLIES.		1.00	1,750.00		1,750.00
DOLPHINS SWIM TEAM - LEAGUE FEES		1.00	750.00		750.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
26136200 563000 - FOOD/FOOD RELATED					
					1,200.00
FOOD / FOOD RELATED SUPPLIES (CAMP).		1.00	800.00		800.00
FOOD / FOOD RELATED SUPPLIES (PROGRAMS).		1.00	400.00		400.00
26136200 565000 - UNIFORMS					
					4,600.00
EYBL SHIRTS - PARTICIPANTS AND STAFF		1.00	4,100.00		4,100.00
CAMP STAFF SHIRTS.		1.00	500.00		500.00
TOTAL RECREATION PROGRAMS					230,622.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
26136300-513000	SALARIES - TEMP/SEASONAL	34,771	37,274	37,274	37,798	37,798
		34,771	37,274	37,274	37,798	37,798
52 PERSONAL SERVICES - EMPL BENEFITS						
26136300-522000	SOCIAL SECURITY (FICA)	2,199	2,311	2,311	2,343	2,343
26136300-522100	MEDICARE	514	540	540	548	548
		2,713	2,851	2,851	2,891	2,891
53 PURCHASED PROF & TECHNICAL						
26136300-532200	PROFESSIONAL DEVELOPMENT	74	750	750	750	750
		74	750	750	750	750
54 PURCHASED PROPERTY SERVICES						
26136300-543200	EQUIPMENT REPAIR & MAINT	2,023	0	0	0	0
		2,023	0	0	0	0
56 SUPPLIES/MATERIALS						
26136300-561400	MAINTENANCE & BUILDING SUPP	166	200	200	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	890	1,000	1,000	1,000	1,000
26136300-565000	UNIFORMS	880	1,000	1,000	1,000	1,000
		1,936	2,200	2,200	2,200	2,200
58 OTHER OBJECTS						
26136300-581000	DUES & FEES & SUBSCRIPTIONS	0	500	500	0	0
		0	500	500	0	0
TOTAL for: RECREATION SWIMMING PROGRAMS		41,517	43,575	43,575	43,639	43,639

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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

	Positions and Budget		
Position Classification	CURRENT	DEPARTMENT	PROPOSED
TEMPORARY/SEASONAL	37,274	37,798	37,798
	37,274	**37,798**	**37,798**

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
0363 RECREATION SWIMMING PROGRAMS					
26136300 513000 - SALARIES - TEMP/SEASONAL					37,798.00
HEAD GUARD - WINTER JFK		1.00	1,463.00		1,463.00
HEAD GUARD - SUMMER JFK		1.00	2,730.00		2,730.00
HEAD GUARD - SUMMER ALAC		2.00	3,945.00		7,890.00
LIFEGUARD - WINTER JFK		1.00	1,125.00		1,125.00
LIFEGUARD - SUMMER JFK		3.00	700.00		2,100.00
LIFEGUARD - SUMMER JFK		1.00	2,100.00		2,100.00
LIFEGUARD - SUMMER ALAC		10.00	2,039.00		20,390.00
26136300 522000 - SOCIAL SECURITY (FICA)					2,343.00
		1.00	2,343.00		2,343.00
26136300 522100 - MEDICARE					548.00
		1.00	548.00		548.00
26136300 532200 - PROFESSIONAL DEVELOPMENT					750.00
AQUATICS STAFF TRAINING		1.00	750.00		750.00
26136300 561400 - MAINTENANCE & BUILDING SUPP					200.00
TEST KITS AND SUPPLIES		1.00	200.00		200.00
26136300 561600 - SAFETY SUPPLIES/MATERIALS					1,000.00
FIRST AID SUPPLIES - 3 POOLS		3.00	100.00		300.00
WHISTLES AND LAYNARDS		1.00	100.00		100.00
SUNSCREEN		1.00	100.00		100.00
SAFETY SUPPLIES		1.00	500.00		500.00

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
RECREATION

	VENDOR	QUANTITY	UNIT COST	2016	TOWN MGR
26136300 565000 - UNIFORMS					1,000.00
STAFF SHORTS		1.00	500.00		500.00
STAFF SHIRTS		1.00	500.00		500.00
TOTAL RECREATION SWIMMING PROGRAMS					43,639.00

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS					
26109090-526000 WORKERS COMPENSATION	11,446	14,720	14,720	14,720	26,673
	11,446	14,720	14,720	14,720	26,673
TOTAL for: LIABILITY AND OTHER INSURANCES	11,446	14,720	14,720	14,720	26,673

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS					
26109091-523000 PENSION - MUNICIPAL EMPLOYEE	14,505	18,759	18,759	18,759	22,405
	14,505	18,759	18,759	18,759	22,405
TOTAL for: PENSION AND RETIREE CHARGES	14,505	18,759	18,759	18,759	22,405
TOTAL for: RECREATION - RECREATION	$436,887	$593,923	$593,923	$607,725	$590,674

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TOWN OF ENFIELD
ANNUAL BUDGET

DOG FUND

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TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2014 ACTUAL	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
LICENSES & PERMITS	19,171	26,000	26,000	26,000
CHARGES FOR SERVICES	3,069	6,000	6,000	6,000
MISCELLANEOUS REVENUE	610	0	0	0
GENERAL FUND TRANSFERS	11,990	11,990	11,990	11,990
	$34,841	$43,990	$43,990	$43,990

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2014 ACTUAL	2015 BUDGET	2015 REVISED	2016 DEPARTMENT	2016 PROPOSED
51 PERSONAL SERVICES - SALARIES						
25120075-512000	SALARIES - PART TIME	30,305	32,060	32,060	29,781	29,781
25120075-514000	OVERTIME	1,373	0	0	0	0
		31,678	32,060	32,060	29,781	29,781
52 PERSONAL SERVICES - EMPL BENEFITS						
25120075-522000	SOCIAL SECURITY (FICA)	1,931	0	0	1,847	1,847
25120075-522100	MEDICARE	451	0	0	432	432
		2,382	0	0	2,279	2,279
55 OTHER PURCHASED SERVICES						
25120075-553100	TELEPHONE	485	500	500	500	500
25120075-553500	POSTAGE	1,318	2,000	2,000	2,000	2,000
25120075-554000	ADVERTISING	773	1,000	1,000	1,000	1,000
		2,576	3,500	3,500	3,500	3,500
56 SUPPLIES/MATERIALS						
25120075-561900	OTHER SUPPLIES AND MATERIALS	2,134	3,000	3,000	3,000	3,000
		2,134	3,000	3,000	3,000	3,000
58 OTHER OBJECTS						
25120075-589000	MISCELLANEOUS EXPENDITURES	887	5,430	5,430	5,430	5,430
		887	5,430	5,430	5,430	5,430
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND		$39,658	$43,990	$43,990	$43,990	$43,990

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
DOG FUND

		VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
2000	PROTECTION OF LIFE & PROPERTY				
0075	ANIMAL CONTROL				
25120075 512000 - SALARIES - PART TIME					29,781.00
25120075 522000 - SOCIAL SECURITY (FICA)					1,847.00
25120075 522100 - MEDICARE					432.00
25120075 553100 - TELEPHONE					500.00
	NEXTEL CELL PHONES		1.00	500.00	500.00
25120075 553500 - POSTAGE					2,000.00
	POSTAGE		1.00	2,000.00	2,000.00
25120075 554000 - ADVERTISING					1,000.00
	ANIMAL CONTROL ADS		1.00	1,000.00	1,000.00
25120075 561900 - OTHER SUPPLIES AND MATERIALS					3,000.00
			1.00	3,000.00	3,000.00
25120075 589000 - MISCELLANEOUS EXPENDITURES					5,430.00
			1.00	5,430.00	5,430.00
TOTAL ANIMAL CONTROL					43,990.00
TOTAL PROTECTION OF LIFE & PROPERTY					43,990.00
TOTAL DOG FUND					87,980.00
	TOTAL REVENUE				43,990.00
	TOTAL EXPENSE				43,990.00
	GRAND TOTAL				87,980.00

** END OF REPORT - Generated by DEBRA MCCARTHY **

PROJECTION: 12016 TOWN OF ENFIELD 2015-2016 BUDGET

ACCOUNTS FOR:
DOG FUND

	VENDOR	QUANTITY	UNIT COST	2016 TOWN MGR
0000 . NULL				
0000 NO DIVISION				
25104000 412051 - DOG LICENSE FEES				26,000.00
ESTIMATED FEES FOR DOG LICENCES		1.00	26,000.00	-26,000.00
25104000 414400 - CLIENT FEES				6,000.00
ESTIMATED FEES		1.00	6,000.00	-6,000.00
25104000 480001 - GENERAL FUND TRANSFERS IN				11,990.00
DIFFERENCE BETWEEN EXPECTED REVENUES AND EXPENDITURES		1.00	11,990.00	-11,990.00
TOTAL NO DIVISION				43,990.00
TOTAL NULL				43,990.00

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT

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Proposed 2016 Capital Improvement
Plan Revenue

General Fund Transfers	$	2,960,620
LoCIP	$	320,305
Police Services	$	75,000
Total	$	3,355,925

FY 16 Capital Improvement Program

ITEM	Division Dept.	DPW Proposed FY 16 Cost ($)	TM Proposed FY 16 Cost ($)	FY 17 Cost ($)	FY 18 Cost ($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)
VEHICLES (from vehicle replacement plan; does not include trade-in value)								
Autos (non-PD)		$ 58,000	$ 58,000	$ 58,000	$ 62,500	$ 127,500	$ 61,000	$ 33,000
Autos- PD	PD	$ 458,585	$ 458,585	$ 504,000	$ 577,000	$ 715,000	$ 741,000	$ 853,000
Buses/Vans		$ 265,500	$ 265,500	$ 149,000	$ 178,000	$ 90,000	$ 173,000	$ 98,000
Light/Medium Trucks		$ 441,840	$ 441,840	$ 421,400	$ 486,000	$ 425,500	$ 255,000	$ 540,000
Heavy Duty Trucks		$ 425,000	$ 425,000	$ 712,000	$ 1,032,000	$ 990,000	$ 550,000	$ 888,000
Subtotal		$ 1,648,925	$ 1,648,925	$ 1,844,400	$ 2,335,500	$ 2,348,000	$ 1,780,000	$ 2,412,000
EQUIPMENT								
Public Works Equipment	DPW	$ 318,700	$ 216,700					
Subtotal		$ 318,700	$ 216,700					
SCHOOLS								
JFK Middle School - pool repairs	BOE	$ 200,000		$ 200,000				
Asbestos removal system-wide	BOE	$ 25,000		$ 25,000				
Oil tank removal (12)	BOE					$ 600,000		
Enfield HS storage building foundation	BOE	$ 40,000		$ 40,000				
HVAC upgrades (6 schools)	BOE	$ 62,000		$ 62,000				
Eli Whitney security system upgrades	BOE	$ 5,300	$ 5,300					
School facilities	BOE	$ 125,000	$ 75,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
School facility security improvements	BOE	$ -	$ 200,000					
Roof replacement/repairs - Hazardville Memorial School	BOE	$ 1,180,000		$ 1,180,000				
Roof replacement/repairs - Eli Whitney School	BOE			$ 1,325,000	$ 85,000			
Roof replacement/repairs - Nathan Hale School	BOE	$ 100,000		$ 100,000	$ 860,000			
Roof replacement/repairs - JFK Middle School portable classrooms	BOE	$ 70,000		$ 70,000				
Roof repairs system-wide	BOE	$ 312,000		$ 312,000	$ 2,000	$ 10,000	$ 3,000	$ 10,000
Pavement rehabilitation system-wide	BOE	$ 200,000	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Boiler replacement reserve fund system-wide	BOE	$ 100,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Subtotal		$ 2,419,300	$ 280,300	$ 3,739,000	$ 1,372,000	$ 1,035,000	$ 428,000	$ 435,000
RECREATION								
Brainerd Park men's softball diamond with lighting	B&G			$ 650,000	$ 650,000			
Replace playscapes	B&G	$ 125,000	$ 50,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 25,000
Central Library playscape water service (does not include lavatories)	B&G			$ 11,500				
Brainerd Park improvements - other	B&G			$ 100,000				
Subtotal		$ 125,000	$ 50,000	$ 886,500	$ 775,000	$ 125,000	$ 125,000	$ 25,000

FY 16 Capital Improvement Program

ITEM	Division Dept.	FY 16 Cost ($)	FY 16 Cost ($)	FY 17 Cost ($)	FY 18 Cost ($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)
REFUSE AND RESOURCE MANAGEMENT								
Collection routes routing study	RRM	$ 30,000		$ 30,000	$ 30,000			
Transfer Station & Dog Park - 2" water service, no fire protection	RRM	$ 21,000		$ 21,000				
Transfer station improvements	RRM			$ 20,000				
Subtotal		$ 51,000	$ -	$ 71,000	$ 30,000	$ -	$ -	$ -
TOWN BUILDINGS								
Central Library - HVAC	B&G	$ 600,000		$ 600,000				
Truck Wash - review and issue bid documents	Hwy	$ 15,000		$ 15,000				
Lamagna Center - pool filter repairs	B&G	$ 32,500	$ 7,000					
Lamagna Center - front entrance floor replacement	B&G	$ 7,000		$ 25,000				
Pearl Street Library - rug replacement	B&G	$ 25,000		$ 6,000				
Senior Center - rug replacement	B&G	$ 6,000	$ 40,000					
Senior Center - exterior painting	B&G	$ 40,000		$ 25,000				
Enfield Police carpet	B&G	$ 25,000	$ 7,000					
Town Hall - corridor carpet removal and tiling	B&G	$ 7,000		$ 20,000				
Town Hall - paint cupola	B&G	$ 20,000		$ 15,000				
Enfield Police Department - replace generator	B&G	$ 15,000		$ 96,000				
Buildings & Grounds - replace 3 overhead doors	B&G	$ 96,000	$ 15,000					
Municipal facilities	B&G	$ 15,000	$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Thompsonville Village Center painting	B&G	$ 75,000	$ 200,000					
Adult Day Center -floor refinishing per architect's report	B&G	$ 11,000		$ 11,000				
Adult Day Center -boiler replacement per architect's report	B&G	$ 5,000		$ 5,000				
Adult Day Center -hot water heater replacement per architect's report	B&G	$ 14,000		$ 14,000				
Roof replacement - Public Safety Complex	B&G	$ 388,000		$ 388,000				
Roof repair - Lamagna Center	B&G			$ 68,000				
Roof replacement - DPW Garage	B&G	$ 78,000		$ 78,000				
Roof replacement - Buildings & Grounds office and garage	B&G	$ 69,000		$ 69,000				
Roof repairs - various Town buildings	B&G	$ 14,000	$ 14,000		$ 9,000		$ 9,000	
Replace HVAC system - Town Hall	B&G				$ 725,000			
Youth Center modifications	Youth	$ 5,000		$ 5,000				
EMS vehicle ventilation system	EMS	$ 35,000	$ 35,000					
Subtotal		$ 1,597,500	$ 368,000	$ 1,515,000	$ 809,000	$ 75,000	$ 84,000	$ 75,000
OTHER DPW								
Moody Road land use/office relocation	Admin				$ 50,000			
EOC for DPW at Moody Rd	Admin			$ 10,000				
Workforce management study of custodial operations	Admin	$ 42,000		$ 42,000				
South River St bridge replacement	Admin	$ 207,000		$ 207,000				
Parking lot repairs	B&G	$ 50,000	$ 50,000					
Freshwater Pond dam repairs	B&G							
Town road paving	Eng	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

FY 16 Capital Improvement Program

ITEM	Division / Dept.	FY 16 Cost ($)	FY 16 Cost ($)	FY 17 Cost ($)	FY 18 Cost ($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)
PSC underground storage tank replacement	Fleet					$ 67,500		
Storm drainage pipe lining	Hwy	$ 78,000		$ 78,000				
Clear Street drainage and slope stabilization	Hwy	$ 305,000		$ 305,000				
Parking Lot construction - ALAC and Hazardville	B&G		$ 200,000					
Various sidewalks (Not included in Roads Referendum)	Hwy	$ 100,000		$ 100,000	$ 100,000	$ 100,000	$ 100,000	
Traffic signals (4 controllers plus 2 battery backups per year)	Hwy	$ 52,000		$ 52,000				
Lake Drive drainage	Hwy	$ 10,000		$ 10,000				
Subtotal		$ 1,344,000	$ 750,000	$ 1,304,000	$ 650,000	$ 667,500	$ 600,000	$ 500,000
OTHER								
Adult Day Care - 35 recliners @ $1,200	ADC	$ 42,000	$ 42,000					
Adult Day Care - 12 tables @ $300	ADC	$ 3,600		$ 3,600				
Adult Day Care - 53 arm chairs @ $200	ADC	$ 10,600		$ 10,600				
Adult Day Care - security lock front door	ADC	$ 2,500		$ 2,500				
Adult Day Care - Fence for security (near parking lot)	ADC	$ 1,500		$ 1,500				
EMS Lucas Device	EMS	$ 15,000		$ 15,000				
Enfield Senior Center - 30 tables @ $300	ESS	$ 9,000		$ 9,000				
Enfield Senior Center - 3 table carts@ $432	ESS	$ 1,296		$ 1,296				
Enfield Senior Center - 400 chairs @ $100	ESS	$ 40,000		$ 40,000				
Pearl Street Library - enlarge staff parking lot	Library							
Enfield Police Department - replace 13 laptops	PD	$ 23,400		$ 23,400				
Enfield Police Department - dispatch center computer upgrades	PD	$ 65,000		$ 65,000				
Enfield Police Department - CAD customization	PD	$ 30,000		$ 30,000				
Freshwater Brook flood hazard mitigation	TMG				$ 272,000			
Enfield Transit - sheltered parking	SS	$ 15,000		$ 15,000				
Subtotal		$ 258,896	$ 42,000	$ 216,896	$ 272,000	$ -	$ -	$ -
GRAND TOTAL		$ 7,763,321	$ 3,355,925	$ 9,576,796	$ 6,243,500	$ 4,250,500	$ 3,017,000	$ 3,447,000