

# **TOWN OF ENFIELD CONNECTICUT**



**ADOPTED**

**2015-2016  
ANNUAL OPERATING  
AND  
CAPITAL BUDGET**



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Enfield  
Connecticut**

For the Fiscal Year Beginning

**July 1, 2014**

Executive Director

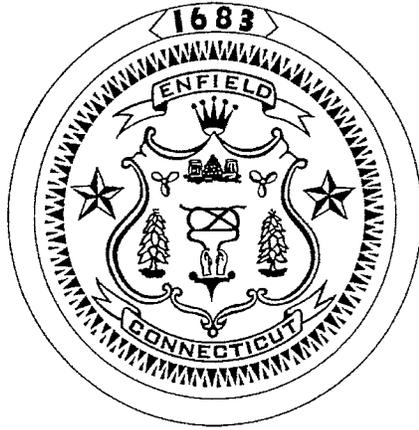


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# **TOWN OF ENFIELD ANNUAL BUDGET**

## **EXECUTIVE SUMMARY**



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# TOWN OF ENFIELD

Dear Residents of Enfield,

I am pleased to present to you the adopted budget for Fiscal Year 2016. As is typical, Town staff has spent considerable time assisting me in putting this document together. I believe it reflects the needs of the Town and the abilities of staff to be successful in the upcoming year. This year's budget sets a priority on improvement of Town-owned space, capital, and employees. It truly is an investment in the future of Enfield.

## I. INTRODUCTION

The overall Town and Board of Education adopted budget is \$124,712,019. This year's adopted budget reflects an increase of \$4,732,470, or 3.94%, over last year, FY2014-15. This letter references the current adopted and previous years' adopted budget documents.

## II. BUDGET OVERVIEW

### A. Mill Rate

The adopted budget reflects a mill rate increase of 0.76, to 29.89. At this mill rate, the Town and Board of Education can sufficiently operate, capital investments are adequately funded, and the Town can move forward on the necessary facility improvements and funding of future projects.

A 0.76 increase in the mill rate reflects a 2.6% increase over last year.

The mill rate is based on a net grand list of \$2.907 billion and 98.9% tax collection rate for property taxes. For FY2015-16, one mill equals roughly \$2.8 million dollars.

	<i>Adopted</i> <b><u>FY2014-2015</u></b>	<i>Adopted</i> <b><u>FY2015-2016</u></b>
<b>Net Grand List</b>	\$2,881,573,974	\$2,907,768,974
<b>Mill Rate</b>	29.13	29.89
<b>Fund Balance Use</b>	\$700,000	\$2,000,000
<b>Debt Service</b>	\$3,703,888	\$4,574,455
<b>Tax Collection Rate</b>	98.5%	98.5%

The mill rate remained unchanged at 23.88 from FY2008 to FY2012.

### B. Budget Adjusting Factors

A number of factors are responsible for the projected increase in the Fiscal Year 2016 General Fund budget. The major cost drivers are:

1. Employee health insurance benefits. Employee health care insurance premiums increased by approximately 15%. This represents a dollar increase of approximately \$850,000 to the overall operational budget.

2. Employee wage increases. Contractual and annual wage increases for Fiscal Year 2016 represent a 7.5% increase. This increase seems higher than expected due to the fact that a number of the larger bargaining units settled collected agreements after the FY 2015 budget was adopted and included previous year retroactive increases. While the standard yearly increase was 2%, the retroactive pay was not accounted for fully in the FY 2015 budget.

3. Spiking of debt service costs. The debt servicing costs for FY 2016 was set to increase by \$1,173,000 over adopted FY 2015 costs. However, the Town refunded some previous debt that will reduce this increase by \$870,567.

4. Pension Increases - Due to a change in the actuarial calculations and use or mortality tables for the Town's two pension funds, contributions to meet the required targets were increased by \$462,000.

5. Stowe School being brought back into service. In FY2016 the Stowe School building will be brought back into service as the Early Childhood Learning Center. This facility will host the Enfield Child Development Center, a Family Resource Center hub, KITE, and the Schools pre-school. It is anticipated that facility costs associated with staffing and utilities will add \$294,000.

### **C. Priorities**

The Fiscal Year 2016 budget includes a number of new initiatives that will enhance the services offered to the Enfield community or improve the efficiency and effectiveness of the provision of those services. Among the more notable initiatives are:

1. The addition of a second electrician for Buildings and Grounds - A second electrician, along with the purchase of additional equipment, will allow the Town of Enfield to bring in-house the maintenance of streetlights. Additionally, this second electrician will allow more work to be done and in a timely manner. It is believed this initiative will not only save money in the long run, but also improve the level of service for streetlight repair.

2. Enhancement of services related to creating healthy families in safe vibrant communities - FY 2016 Budget provides additional staffing within the Family Resource Center, Youth Services, and Neighborhood Services to meet the growing demand for mental health, education, parenting, and living services within the Town. I believe that the proposed initiative will help parents achieve economic self-sufficiency, promote children's healthy development, help children gain necessary skills to succeed in school and help youth graduate from high school and become ready for college and their careers. This initiative includes funding for 4.5 new positions within the previously stated divisions of Social Services.

3. Establishment and funding of a Town-wide, all inclusive vehicle replacement plan. This plan will be the first year of its funding, which, over time, will become a revolving fund within the Capital Improvement Plan to regularly replace all Town vehicles on a set schedule. The revenue from auto auctions, vehicle fees for police special duty, and grants will be allocated into this fund to help offset future costs of the plan.

4. Construction of parking lots for Angelo LaMagna Activity Center and the Hazardville Institute.

5. Painting the exterior of the Thompsonville Village Center.

## **III. REVENUES**

The Town of Enfield receives its revenue from a variety of sources: local taxes, state & federal grants, fees for licenses and permits, charges for services, fines and forfeitures, interest on investments and properties, other grants, transfers between funds, use of the fund balance when necessary, and other miscellaneous sources.

This year, the primary factors in revenue are:

- An increase in the Grand List, which increased by \$26,195,000, or by 0.91%.
- Projected use of fund balance of \$2,000,000

Overall, five-year revenue projections are continuing to remain flat, as depicted in the table below:

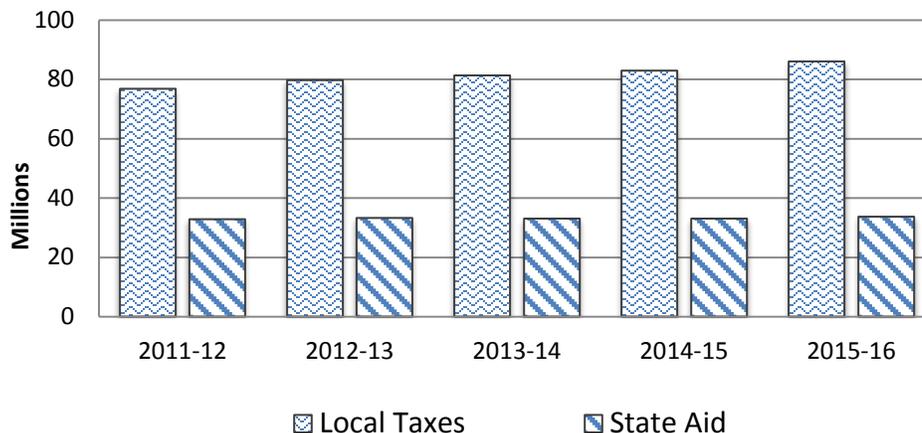
	% of Total Revenue				
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Revised</i>	<i>Adopted</i>
	<b>FY2011-12</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>
<b>Taxes</b>	67.80 %	68.20 %	68.96 %	68.19 %	68.96 %
<b>Intergovernmental</b>	28.96 %	28.22 %	28.05 %	27.93 %	27.02 %
<b>Charges for Services</b>	1.68 %	1.08 %	1.14 %	1.06 %	1.04 %
<b>Permit &amp; License Fees</b>	0.38 %	1.24 %	0.85 %	0.49 %	0.46 %
<b>Use of Money &amp; Property</b>	0.38 %	0.36 %	0.35 %	0.12 %	0.12 %
<b>Transfers</b>	0.0006 %	0.00001 %	0.11 %	0.31 %	0.33 %
<b>Miscellaneous</b>	0.70 %	0.63 %	0.49 %	0.44 %	0.43 %
<b>Fines &amp; Forfeitures</b>	0.04 %	0.04 %	0.03 %	0.03 %	0.03 %
<b>Use of Fund Balance</b>	0.00 %	0.00 %	0.00 %	1.41 %	1.60 %

\*Totals may not equal 100% due to rounding

Total revenues for the 2015-2016 fiscal year are projected to total \$124,712,019 an increase of 3,658,244, or 3.02%, from the revised 2014-2015 budget. The Town is expecting increases in local taxes, permit and license fees, and transfers, but is expecting revenue decreases in State aid, charges for services, investments, and the use of fund balance.

As seen in the table above, due to decreasing aid from the State, the Town is increasingly reliant on local taxes to provide the same level of services.

### MAJOR REVENUE SOURCES



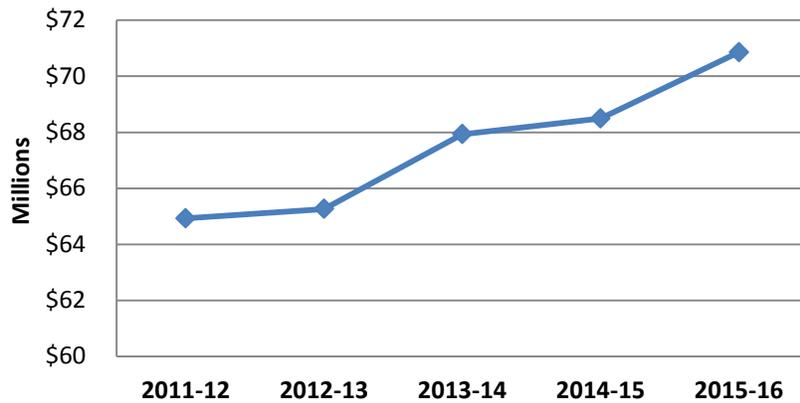
**A. Taxes**

This year, based on the increase in grand list and increase in the mill rate, the Town is projecting an increase in receipts from real estate taxes of \$2,363,137, or 3.45%, to a total collection of \$70,852,500. Motor vehicle tax receipts are also projected to increase by \$171,909 from \$7,937,919 to \$8,109,828, a change of 2.2%. Finally, personal property revenues are expected to increase to a total of \$5,863,566 – a change of \$715,285, or 13.89%. In total, tax receipts, including interest and lien fees, are expected to increase a total of \$3,448,331 over last year, from \$82,545,563 to \$85,995,894. This is taking into account collections rates of 98.9% for property, 94.2% for motor vehicle, and 97% for personal property, as well as appeal adjustments.

**Real Estate Taxes**

The adopted mill rate will increase 0.76 mills from the last fiscal year to 29.89. With grand list growth and other factors positively affecting revenue, the projected revenues from taxes will be sufficient to provide quality services to the public.

**REAL ESTATE TAX REVENUE**

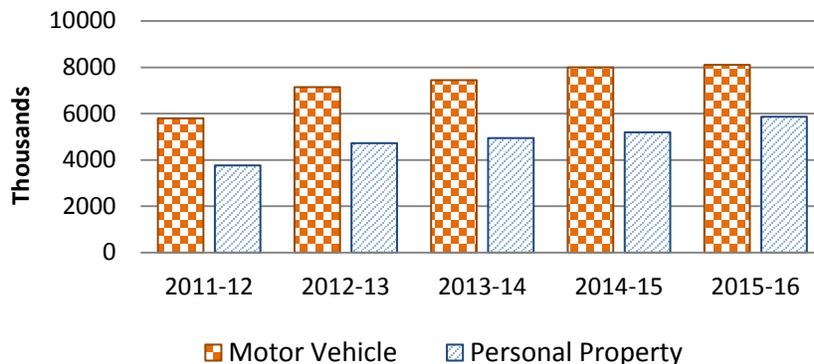


This budget projects the largest of the local taxes, the property (or real estate) tax, as being \$70,852,500, an increase of 3.45% over the previous year. As the graph below shows, real estate taxes have increased over the past five years.

Revenues from the real estate tax have increased \$5,656,989, or 8.68%, over the past five years (average of 1.74% per year). The primary factor for the increase over the current and previous years was a result of increased Town contributions to the Board of Education, increased capital funding, and the the school security officer program.

Further, with no mill rate increase for the five-year period of 2008 – 2012, the results created a more lean and efficient government.

**MOTOR VEHICLE & PERSONAL PROPERTY REVENUE  
(5-Year History)**



**Other Taxes**

The real estate tax is the largest revenue collector for the Town of Enfield. However, the mill rate that is set by Council each year also affects your motor vehicle tax and your personal property

tax. The motor vehicle tax is 70% of its average retail value. Generally, assessors use the average retail value that the National Automobile Dealer’s Association (NADA) compiles annually. This year, with an estimated collection rate of 94.2%, the motor vehicle tax is projected to raise \$8,109,828, an increase of \$171,909 over last year.

The personal property tax, which taxes anything that is moveable and is not a permanent part of real estate, including items such as business-owned furniture, fixtures, machinery or equipment, is also assessed at 70% of its depreciated value. This year, with an estimated collection rate of 97.0%, the Town is projecting revenue of \$5,863,566, an increase of \$715,285 over last year.

**B. Intergovernmental**

Intergovernmental revenue primarily comes from the State and federal government through grants. This year, the Town and Board of Education are projecting \$33,701,845 in State and federal grants, a decrease of \$108,632.

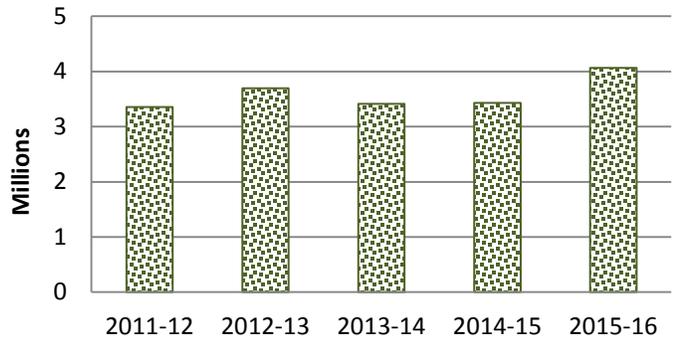
The largest of the State grants to the Town is the Education Cost Sharing Grant (ECS) and goes directly to the Board of Education. Of the \$33.7 million projected as total intergovernmental revenue, \$28,973,638 is the ECS grant, or 85.97% of total intergovernmental revenue. The remainder of intergovernmental revenue that goes towards the Board of Education budget consists of \$667,566 and reflects state reimbursements, school transportation, and health-related services. This is unchanged from last year.

The Town is projected to receive \$4,060,641 in State aid. The largest grant, at \$1,434,629, comes from the Mashantucket Pequot Fund, which is a town-by-town distributed fund that comes from a percentage of the State’s gaming revenue.

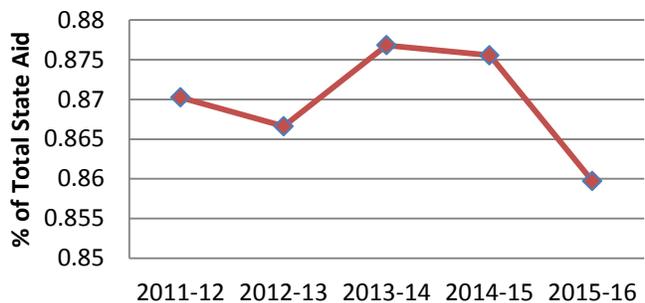
Other State grants to the Town include reimbursements for elderly tax relief programs, civil preparedness, veteran’s tax relief programs, and Town Aid for Roads (TAR). These programs will bring in \$2,626,012 in intergovernmental revenue to the Town this year.

The Town of Enfield does not receive property taxes from State-owned property, such as correctional facilities. However, the State does reimburse municipalities through “payment-in-lieu-of-taxes (PILOT)” grants. For this fiscal year, the State will reimburse the Town \$1,309,128 for State property tax loss, a decrease of \$98,548, or 7.0% from last year. This reimbursement rate has been steadily declining over the past several years. Since FY2008-2009, the State Property PILOT grant has decreased by over \$200,000, from \$1,529,000 to \$1,309,128, a

**NON-EDUCATION STATE AID**



**ECS as a % of STATE AID**



14.38% decrease.

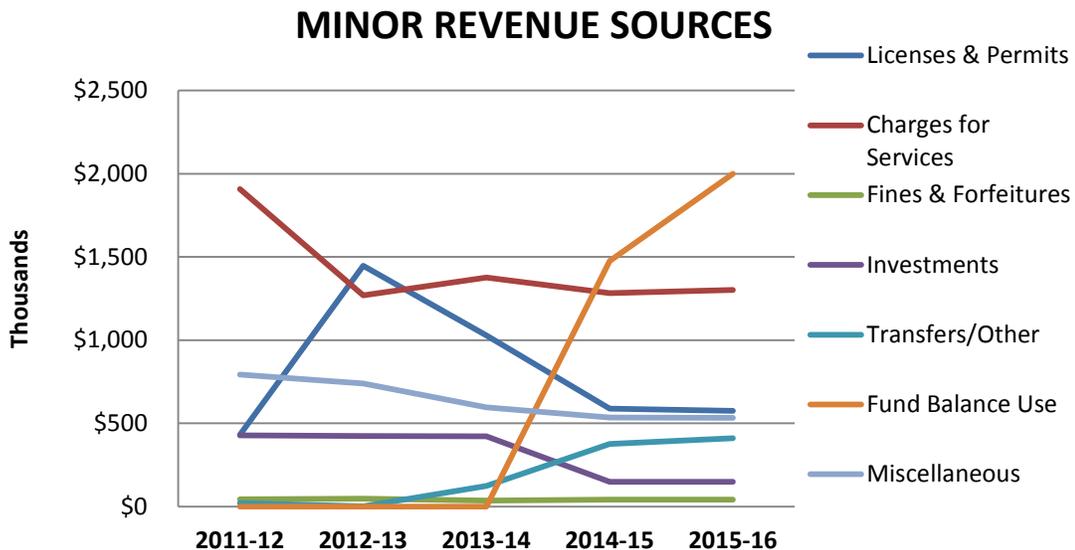
### C. Minor Revenue Sources

As stated above, the Town receives revenue from several sources other than taxes and state and federal grants. These sources include: license and permit fees, charges for services, fines and forfeitures, investments, transfers, use of fund balance, and miscellaneous revenues. Please see the table below to see how these revenues break down:

Fiscal Year	Actual	Actual	Actual	Budget	Budget
	2011-12	2012-13	2013-14	2014-15	2015-16
Licenses & Permits	\$432,747	\$1,446,821	\$1,028,636	\$545,900	\$575,900
Charges for Services	\$1,906,858	\$1,268,365	\$1,376,843	\$1,282,000	\$1,302,000
Fines & Forfeitures	\$44,822	\$48,078	\$37,074	\$42,200	\$42,200
Money & Property	\$428,038	\$425,460	\$423,019	\$150,208	\$150,208
Transfers	\$51,981	\$93,965	\$78,622	\$377,246	\$410,517
Fund Balance Use	\$0	\$0	\$0	\$700,000	\$2,000,000
Miscellaneous	\$792,393	\$740,577	\$595,587	\$533,455	\$533,455
<b>TOTAL</b>	<b>\$3,656,839</b>	<b>\$4,023,266</b>	<b>\$3,539,781</b>	<b>\$3,631,009</b>	<b>\$5,014,280</b>

The majority (over 90%) of the *license and permit* revenue comes from building and mechanical permit fees. These are collected anytime a residential, commercial, or industrial property build or expand. Other fees are collected from firearm permits, vendors, dog licenses, hunting & fishing permits, marriage licenses, sewer and dump permits.

*Charges for services* are collected from a variety of services. The main sources come from recording fees for legal documents, conveyance tax revenue, fire district tax collection, and bulky waste fees.



**Fines & Forfeitures** are revenues from parking, library, alarm, blight, and snow removal fines.

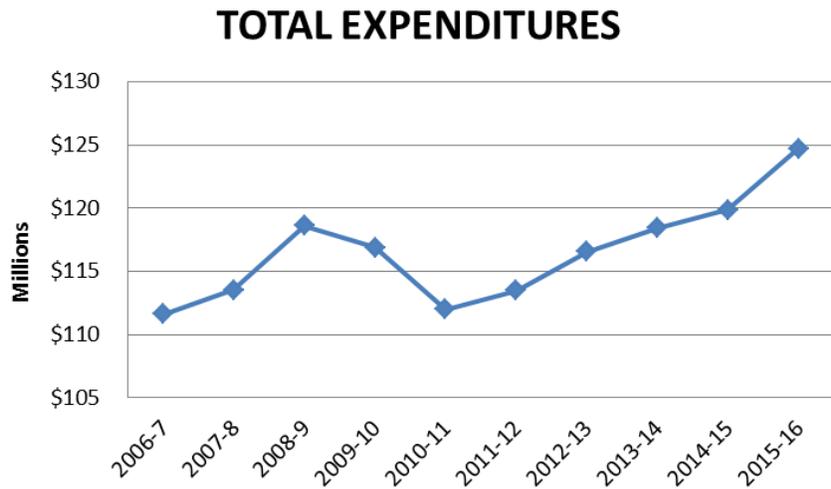
**Investment** revenue comes from Town-owned rental properties and interest earned on investments. From FY2010-11 to 2012-13, the Town averaged \$107,341 in interest on its investments. Therefore, the Town feels it prudent, as the economy continues to recover, to budget \$110,000. This is the same amount as last year.

**Transfers/Other** include intragovernmental transfers in from other funds and grants that the Town no longer receives.

**Miscellaneous** revenues include gas receipts from outside agencies, sales, insurance claim collections, and other minor, miscellaneous sources that are estimated at the time of budget preparation.

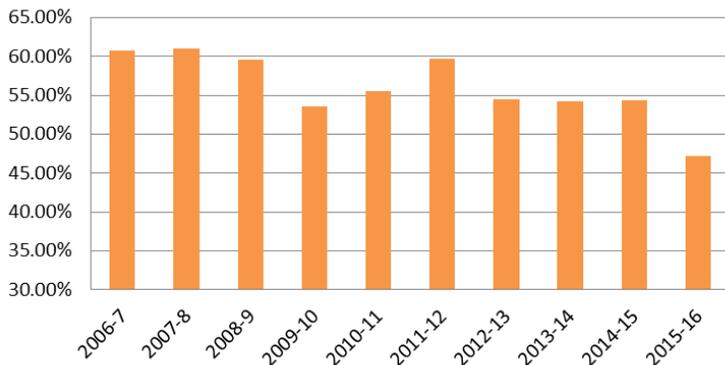
#### IV. EXPENDITURES

The cost to run the Town in FY 2015-2016 increased by \$4,732,470, or by 3.94%, for a total budget of \$124,712,019. While there has been a steady increase for the past couple years, this simply reflects the normal cost increase for general business operations and performing much-needed maintenance after five years in a row of no tax increase, from FY2008 to FY 2012. The chart below shows the total budget over time.



Of the total adopted budget, 52.83% is allocated for the Board of Education. The remaining 47.17% reflects the total costs to run the Town, including personnel costs, capital, and other expenses. Over the past several years, the Board of Education budget has fluctuated between over 61% of the total budget (2007-08) to fewer than 54% (2009-10). The main reason for the decrease in those years was the transfer of cost for custodial services of all facilities from the Board of Education to the Town.

#### % OF BOE BUDGET TO TOTAL BUDGET



#### A. General Government

The General Government budget reflects expenditures for offices that are mainly located in the Town Hall, such as Town Council, Town Manager, Town Attorney, Town Clerk, Finance, Human Resources, and Tax Collector/Assessor.

The total cost for these services amount to an adopted budget of \$3,624,583, an increase of \$161,639 (*revised*), or

4.67% from FY 2014-2015.

Changes in this category are increases across the board for health insurance cost, the Registrar of Voters for additional resources for the 2015 election season, and the Assessor for revaluation.

Decreases are reflected in the Human Resources and Town Clerk departments. These changes reflect operational efficiencies that have cost less than in previous years.

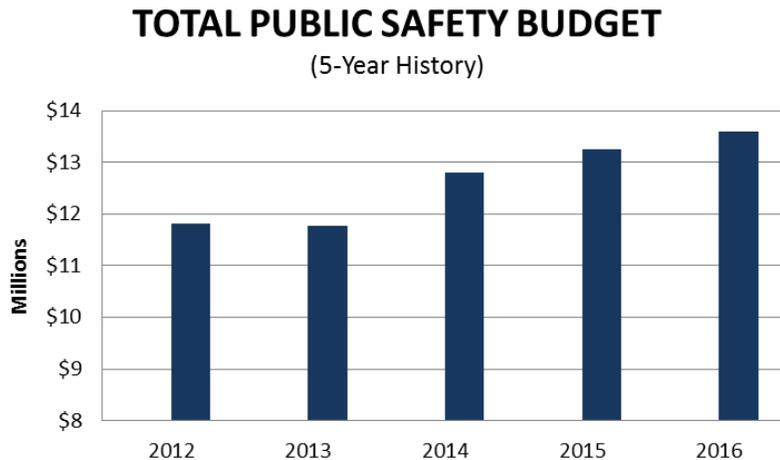
### **B. Public Safety**

The Public Safety budget reflects Administration, Police Services, Dispatch, School Security, and Emergency Management.

For the adopted budget, public safety costs are \$13,591,571, reflecting an increase of \$486,827 (*adopted*), or 3.71%. Of the total public safety budget, the police budget is by far the largest portion, taking up roughly 88% of this section. The other large segment of this budget is dispatch services, which reflect roughly 10% of the total costs.

The main reason for the increase is the police budget is the addition of two patrol officers, which includes salary, insurances, benefits, equipment, and training. Further, the police union negotiated wage increases are reflected in this year’s budget.

Over the past five years, this segment of the budget has increased by \$1.812 million, or 15.4%. The main reason for the dramatic increase in FY2013-14 was the creation of the School Security Officer program and other school safety costs. The Board of Education voted to sunset the program starting in FY2016 and the budget reflects school security officers for the parochial schools only. A visual history of total public safety costs are shown in the graph below.



### **C. Public Works**

The Department of Public Works is divided into Administration, Buildings & Grounds, Custodial/Maintenance, Highway, Fleet, Refuse & Resource Management, and Water Pollution Control. The Water Pollution Control Division is not recorded under the Town’s General Fund and a description of its budget can be found below under Section V, “Expenditures – Other Funds.”

The total adopted Public Works general fund budget amounts to \$17,585,871, a 4.73% increase over last year's budget.

The divisional breakdown of the budget is shown in the table below:

DIVISION	FY2015-16	FY2014-15	CHANGE	CHANGE (%)
Administration	\$705,647	\$669,960	\$35,687	5.33
Building & Grounds	\$5,779,086	\$5,346,175	\$432,991	8.10
Custodial	\$4,506,708	\$4,247,029	\$259,679	6.11
Highway	\$1,991,116	\$1,916,891	\$74,225	3.87
Fleet	\$1,307,216	\$1,220,682	\$86,534	7.09
Refuse Collection	\$3,296,098	\$3,391,134	(\$95,036)	(2.80)
<b>TOTAL</b>	<b>\$17,585,871</b>	<b>\$16,791,871</b>	<b>\$794,000</b>	<b>4.73</b>

Substantial increases in this department's budget are due to higher medical insurance costs.

Other than nominal cost-of-service delivery increases, the following exceptions are explained:

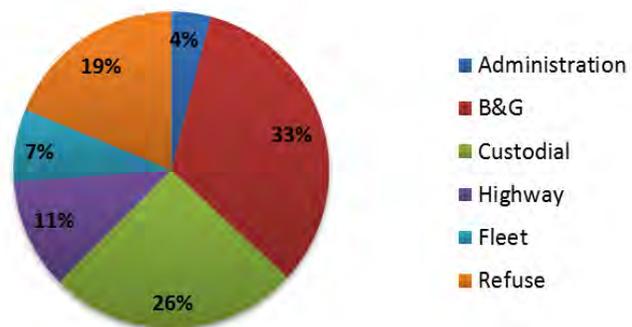
- The Buildings & Grounds budget will be showing an increase mainly due to the hiring of a second electrician, as the Town is taking on responsibility of streetlight maintenance in-house.
- The Custodial & Maintenance budget will be showing an increase due to the re-opening of the Stowe School and need for proper maintenance.
- The Highway Maintenance budget expects an increase due to anticipated workers compensation costs.
- The Refuse & Resource Management budget expects an increase due to an increase in the cost to dispose of solid waste.

Over the past five years, the total Public Works Department budget has increased \$1,688,735, or by 10.62%. The largest divisional increases in that time period are in the Administration, Fleet, and Refuse areas, at 20%, 20%, and 11.5%, respectively.

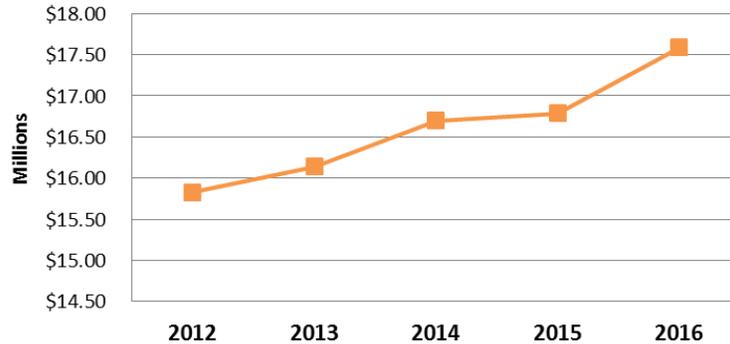
For Administration, a large portion of the increase reflects the addition of a business manager. For Fleet, the increase is primarily the increased cost of vehicle maintenance as the fleet ages without timely replacement.

Finally, for Refuse, the increase reflects changes in services and operations to reflect the recycling and waste management requests of the public.

**PUBLIC WORKS DIVISIONAL BUDGET**



## PUBLIC WORKS EXPENDITURES (5-Year History)

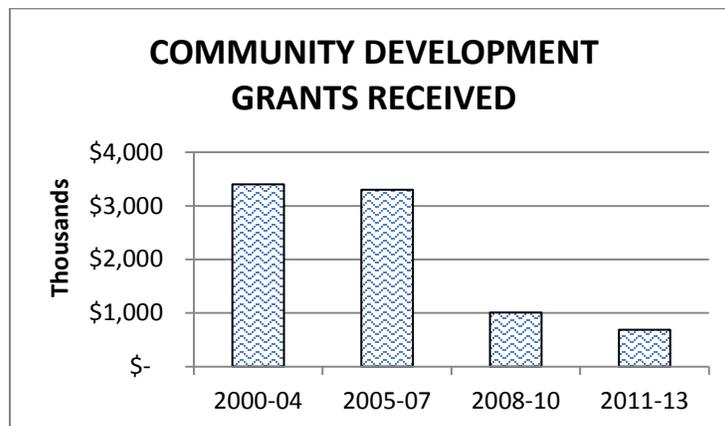


### D. Development Services

The Development Services Department encompasses the economic development, community development, planning, and building departments. Last year, the Town decided to add the position of Assistant Town Manager for Development Services to head up the respective departments.

For FY2015-16, the Development Services Department is proposing a \$1,555,935 budget, which reflects a \$35,858 increase, or 2.36%.

Several major Town initiatives are being spearheaded from and through this department. Such projects include the development of a transit center for bus and rail in Thompsonville; riverfront recapture and development along the Connecticut River to enhance open, recreational space; the Thompsonville revitalization program; and rezoning throughout the western end of Town. Each initiative takes up considerable amount of staff time, resources, and energy.



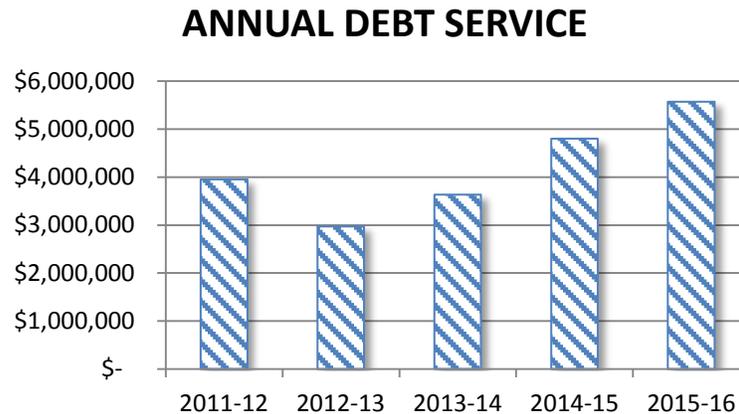
The nearby charts shows the millions of dollars received in grants by our Community Development Office. Grant revenue for this office is not reflected in the general fund. \$3.4 million in grants were received in 2004 for the riverfront redevelopment. \$3.5 million in grants were received in 2006 for the transit center. Almost \$200,000 in grants was received in 2008 for expansion of bike paths in Enfield. Outside of grants for our major initiatives, the Community Development Department has received about \$2.3 million in grants over the past ten years.

Over the past five years, from FY2011-12 through to this year’s adopted budget, the Development Services budget has increased \$306,330, or by 24.51%. As stated above, the primary reasons for this increase are the revitalization efforts in the Thompsonville area of Town and the reorganization of the department with the hiring of an assistant town manager to oversee the functions of the department.

**E. Debt & Transfers**

The Town’s adopted debt service, inclusive of principal and interest, for FY2015-16, is \$5,573,847. This number is \$871,826 higher than last year. The major contributing factors to the increase this year and for the next couple of years will be the Enfield High School expansion and renovation and the ROADS 2015 program.

As shown in the chart below, in the past five years, the Town’s debt service has increased by \$1.6 million, or by 41%, with the majority of that increase being two programs mentioned above.



The Town maintains an “AA” rating from Standard & Poor’s and an “Aa2” rating from Moody’s Investors Service.

According to Connecticut State Statute, the Town’s debt limit cannot exceed seven times the gross receipts of property taxes. As of June 30, 2014, this amount was roughly \$663 million and the Town’s outstanding bonded debt was about \$83.7 million, or about 13.1% of the debt limit.

The Town currently does not have a written debt service policy.

**V. EXPENDITURES – OTHER FUNDS**

Outside of the General Fund, the Town has six other funds that are revolving or split-funded between the Town and Board of Education. These funds are Water Pollution Control, Social Services, Information Technology, Emergency Medical Services, Recreation, and the Dog Fund.

The total adopted budget for the six funds in FY2015-16 is \$19,721,483. This budget is divided accordingly:

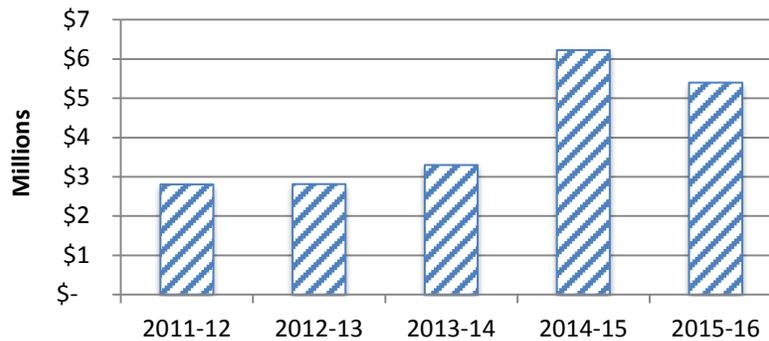
Fund	FY2015-16 Adopted Budget	% of Total
Water Pollution Control	\$ 5,401,812	27.39 %
Social Services	\$ 6,677,551	33.86 %
Information Technology	\$ 3,992,039	20.24 %
Emerg. Medical Services	\$ 2,983,417	15.13 %
Recreation	\$ 622,674	3.16 %
Dog Fund	\$ 43,990	0.22 %
<b>TOTAL</b>	<b>\$ 19,721,483</b>	

### A. Water Pollution Control Fund

The Water Pollution Control Fund has been increasing each year for the past five years due mainly to the increased cost in maintenance of the plant, pump stations, and sewer lines. In previous years, the Water Pollution Control Facility and capital was funded through an Ad Valorem tax (tax based on assessed value of property). This tax was added to the mill rate on each person’s real estate, personal property, and motor vehicle taxes. On January 1, 2014, the Town switched from an Ad Valorem tax to a Sewer Use Fee (fee based on each property owner’s actual use of water).

The Town will no longer have the cost of the Water Pollution Control Facility and its operations as part of the mill rate, as revenue from the Sewer Use Fee will cover these costs. Therefore, taxes will no longer supplement Water Pollution Control.

### WATER POLLUTION CONTROL FUND EXPENDITURES



This year’s Water Pollution Control budget is \$5,401,812, a decrease of \$824,488 or -13.24%, over last year. This cost decrease is due to lowered budgets for “Other Professional Services” and machinery and equipment purchases.

### B. Social Services Fund

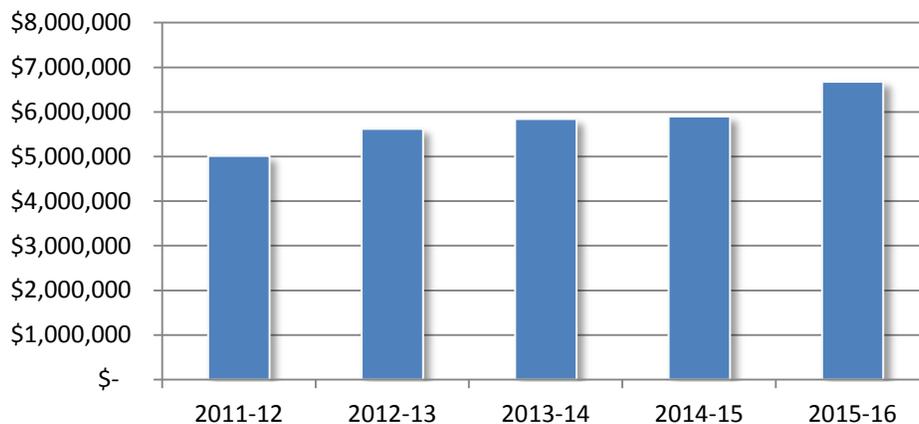
The Social Services Fund covers the several areas of community and human services that the Town provides, including: transportation (Magic Carpet and Dial-A-Ride), Congregate Living, Adult Day Care, Child Development, Senior Services, Youth Services, Neighborhood Services, and Family Resource Centers.

This year's adopted budget for this fund is \$6,677,551, an increase of \$759,549, or 12.83%. A cost breakdown of the various services is below:

Social Services Function	FY2015-16	FY2014-15	Change (%)
Administration	\$ 206,092	\$ 208,010	-0.92 %
Transportation	\$ 1,170,279	\$ 1,079,219	8.44 %
Congregate Living	\$ 97,131	\$ 93,637	3.73 %
Adult Day Care	\$ 486,805	\$ 445,939	9.16 %
Child Development Ctr	\$ 2,497,757	\$ 2,247,289	11.15 %
Senior Services	\$ 507,674	\$ 466,957	8.72 %
Youth Services	\$ 749,630	\$ 610,835	22.72 %
Neighborhood Services	\$ 177,510	\$130,140	36.40 %
Family Resource Center	\$ 333,367	\$231,978	43.71 %
Use of Outside Agencies	\$ 134,197	\$134,197	0.00 %
Insurances	\$ 44,283	\$20,600	115.00 %
Employee Benefits	\$ 272,827	\$ 249,204	9.48 %
<b>TOTAL</b>	<b>\$ 6,677,551</b>	<b>\$ 5,918,002</b>	<b>12.83 %</b>

Over the past five years, the Social Services fund has increased 1,661,911, or 33.14%. There are two main factors that have caused the increase over the last couple years: (1) increased need in the community as the economy struggles to improve and decreased funding for social services from the State and other sources, and (2), for this year, the inclusion of four additional social workers to aid in client communications, diagnosis, and coordination with other agencies.

### SOCIAL SERVICES FUND EXPENDITURES (5-Year History)

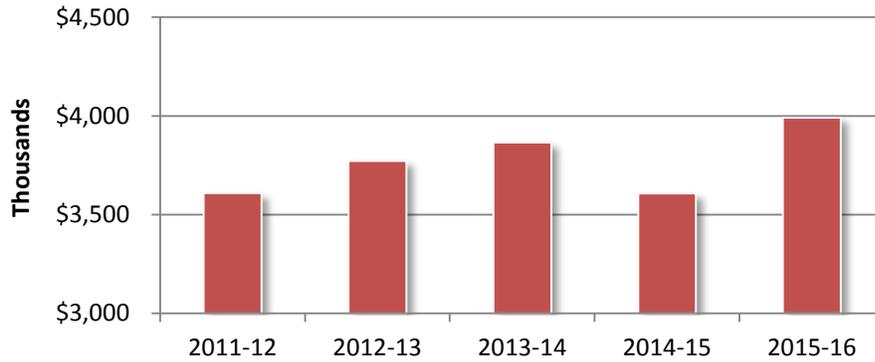


### C. Information Technology Fund

The Information Technology (IT) Fund includes the total budget for such services to both the Town and the Board of Education. This year's total Information Technology Services budget, including Town and Board of Education contributions are \$3,992,039, an increase of \$384,225, or 10.65%, from last year's adopted budget. One of the contributing factors to the increase in the IT Fund budget is the Town taking over the responsibility for the replacement of Board of Education technology.

Over the past five years, the IT Fund has changed slightly, from \$3.22 million in FY2010-11 to \$3.608 million this year.

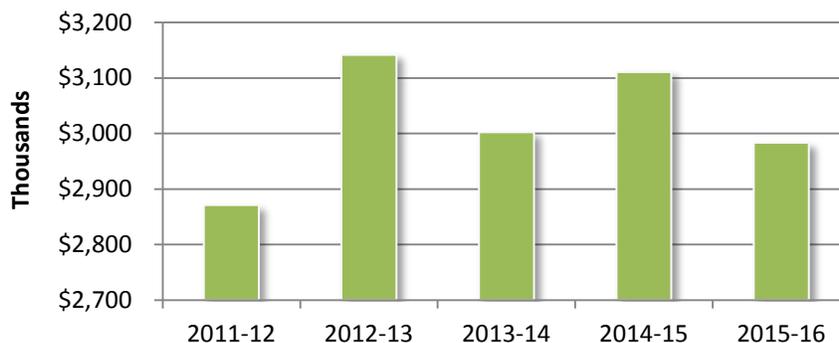
**INFORMATION TECHNOLOGY FUND  
EXPENDITURES  
(5-Year History)**



**D. Emergency Medical Services Fund**

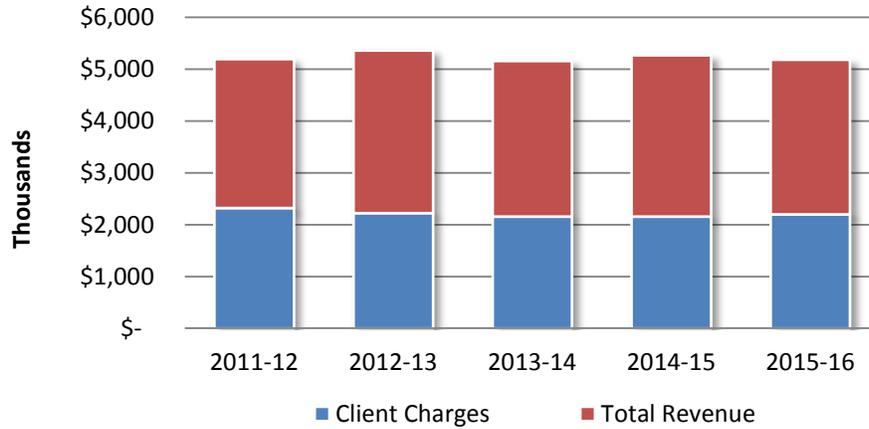
The Emergency Medical Services Fund is the operating and expense fund for the Town’s emergency medical services, or ambulances and staff. This operation is in a separate fund because the service invoices clients when services are rendered and those fees are collected as revenue to off-set the total cost. This year’s adopted budget is \$2,983,417, a decrease of \$127,321 over last year’s adopted budget.

**EMERGENCY MEDICAL SERVICES FUND  
EXPENDITURES  
(5-Year History)**



Over the past five years, this fund’s budget has increased slightly, as services have increased and equipment has been upgraded to reflect the Town’s needs. Revenues, however, have seen a gradual decrease. This year’s projected revenue is the same as was budgeted last year, \$2,200,000. The reasons for the decline are two-fold: more services are being provided and of that increase, a percentage is not paying their use-fee and the Town does not take advantage of a billing service to reclaim uncollected revenue. A chart depicting a history of revenue collection is below.

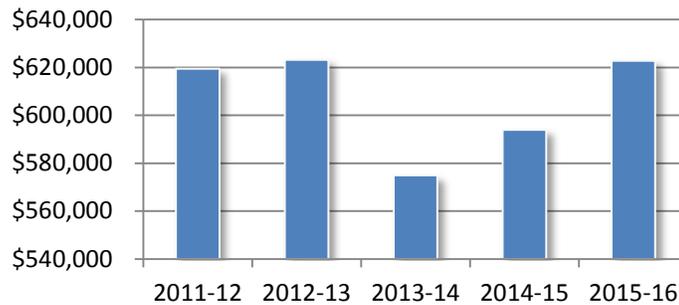
**CHARGES FOR SERVICES V. TOTAL REVENUE**  
(5-Year History)



**E. Recreation Fund**

The Town’s Recreation Fund is similar to the Emergency Medical Services Fund, whereby collected revenues help offset the total operational costs of the program. The Town adopted a Recreation Fund budget of \$622,674 for FY2015-16, an increase of \$28,752, or 4.84%. The increase is due to seasonal staff minimum wage increases, staff insurances, and increased pension contributions.

**RECREATION FUND EXPENDITURES**  
(5-Year History)



Over the past five years, the Recreation Fund has grown as the Town has continued to utilize and demand more programs and services from this department. Since FY2012, the Recreation Fund has fluctuated. In that same time period, revenues have increased reflecting an increase in people using and paying for recreational programs. Currently, \$232,622 of total Recreation Fund revenue comes from users of recreational services, an increase of 111% from FY2012, where user charges amounted to \$110,000.

This year, the fund balance of the Recreation Fund was utilized to off-set the general fund contribution to Recreation. The fund balance contributed over \$300,000 to off-set the typical general fund transfer.

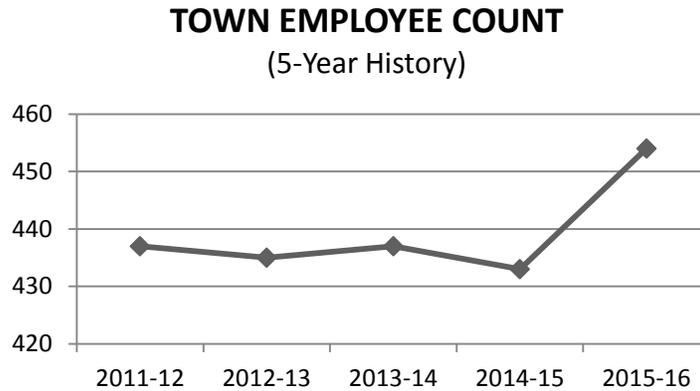
**F. Dog Fund**

The Enfield Dog Fund is the account that pays for the operations of the local animal control officer. This part-time position is responsible for assisting in the removal, capture, and release of domestic and wild animals. The budget for this fiscal year is \$43,990, the same as was budgeted last year. Since FY2012, this budget has decreased by 0.53%, mainly due to decreased spending on supplies and materials.

**VI. PERSONNEL**

The Town of Enfield’s largest non-capital expenditure, not including Board of Education, is its personnel costs. These costs encompass salaries, medical insurance, and employee benefits (social security, life insurance, Medicare, workers compensation, and stipends (if eligible)).

There are 1,334 total employees for the Town and Board of Education. Of that total, there are 454 full-time employees that work for the Town. This number increased as social services and public safety needs have grown in the community.



**A. Compensation**

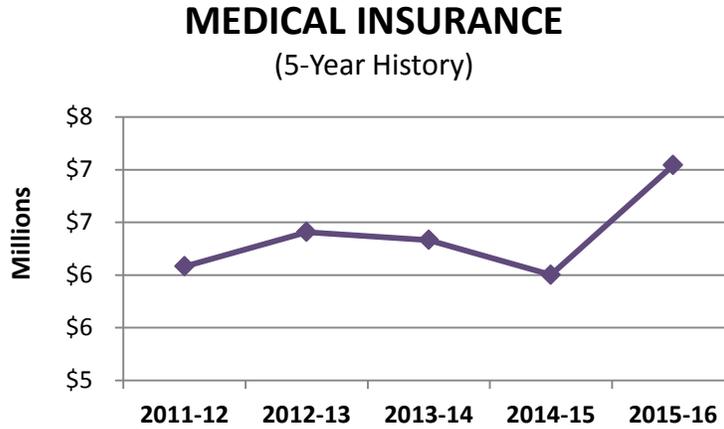
Employee pay, including budgeted overtime, for FY2015-16 is \$28,548,449, an increase of \$1,538,885, or 5.69%, over last year. The total number can be further broken down by full- and part-time employee pay. For this budget, full-time employee salaries equal \$25,583,995 and part-time employee pay equals \$1,486,498. Budgeted overtime makes up the difference at \$1,666,708. Therefore, full-time employee salaries equate to 94.51% of all employee compensation, while part-time pay equates to 5.49%.

Over the past five years, full- and part-time employee pay has increased from \$22,756,799 in FY2011-12 to \$28,737,201 today, an increase of 26.28%. The main drivers of the increase are additional staff and collective bargaining negotiated wage increases.

**B. Medical Insurance**

The second major personnel expenditure after employee pay is employee medical insurance. In many years, the main reason for budget increases is the cost of covering our employees. This year is no exception. As stated in the “Budget Adjusting Factors” section of this letter, “employee health care insurance premiums increased by 15%.” For this fiscal year, medical insurance costs are budgeted at \$7,042,609, an increase of \$1,040,694 from the previous year, or 17.34%.

Employee medical coverage can range from single coverage (just the employee) to family coverage (employee, spouse, and children). The cost of these coverage options differ greatly.



For single coverage, the cost per year is under \$10,000, while the cost for family coverage is over \$20,000. The Town is working to reduce these costs through various medical plan options and changes to plan designs. The Town is continuing to negotiate changes in employee medical plans from a traditional PPO health insurance plan to a Town-contributing Health Savings Account (HSA) plan to reduce such costs.

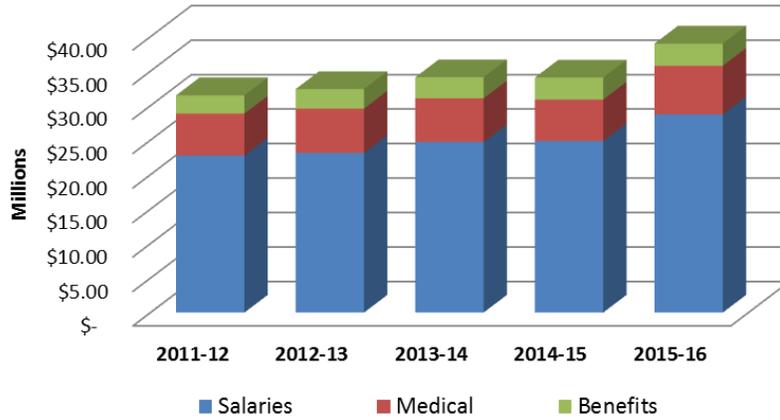
Over the past several years, medical insurance costs have continued to increase, but plan design changes and moving from guaranteed cost insurance to a self-insured model has helped the Town stem the rising costs. In FY2011-12, the total cost to cover Town employees was \$6.08 million, a difference of \$960,609, or 15.79%, as compared to today.

### C. Benefits

As stated above, employee benefits are the other costs associated with employing staff, such as social security, Medicare, life insurance, and workers compensation.

To cover all employees, the total cost of “benefits” for the Town in FY2015-16 is budgeted at \$3,206,939. This number reflects a 0.31% increase, or \$10,048, over last year. Over the past five years, this number has increased \$544,008 from \$2,662,931, for a five-year increase of 20.43%. The contributing factor to this increase is in the workers compensation account.

## PERSONNEL COSTS (5-Year History)

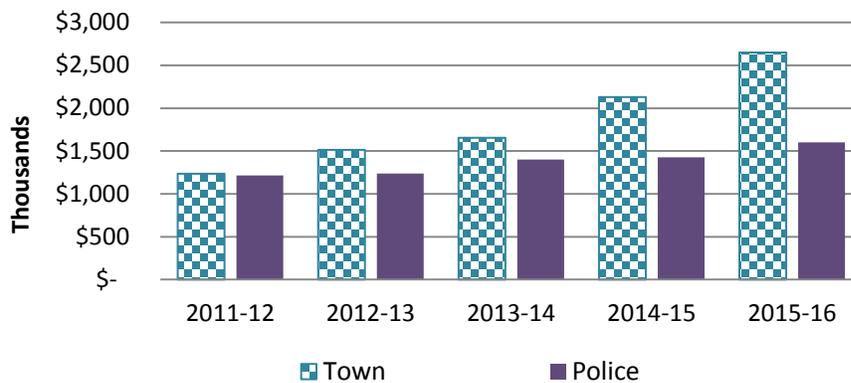


### D. Pension/Retirement

The Town of Enfield offers two defined-benefit pension plans to all full-time and eligible part-time employees, one to police personnel and the other to all other eligible Town employees, including the Board of Education. Teachers are covered under the State Teachers' Pension Program.

The Town plan covers all employees working more than nineteen hours a week and more than five months per calendar year. All employees are 100% vested after five years of continuous service. Employees who retire at normal retirement age of 65 receive a retirement benefit. Town employees contribute 3.5% of earnings.

## ANNUAL REQUIRED CONTRIBUTION (ARC) TO TOWN & POLICE PENSION PLANS



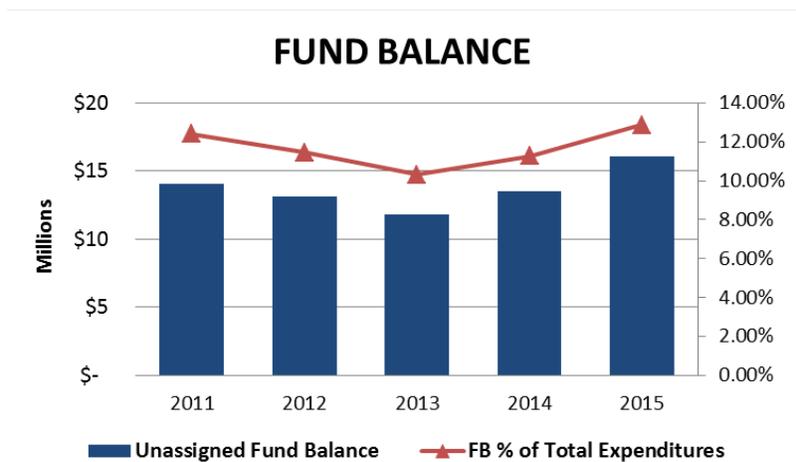
The Police pension plan covers sworn employees in the Police Department working more than thirty-five hours a week and for more than five months per calendar year. All employees are 100% vested after ten years of continuous service. Employees who retire at normal retirement age of the later of 50 years old or 20 years of service receive a retirement benefit. Police employees contribute 7% of earnings.

In total, there are 915 Town employees and 163 police employees who are members of the two pension plans (current and former employees). As of July 1, 2013, there were 246 Town employees and 55 police employees currently receiving a pension. Additionally, there are 515 Town employees and 84 police personnel actively participating (contributing) in the plan. There are also 154 Town employees that are entitled to benefits, but not yet receiving them as well as those who are inactive but have vested benefits. For police, the number of employees who fall into this category is 24.

Each year, it is required that the Town contributes to each of the pension plans to guarantee that the retirement benefits are accessible when employees become eligible for retirement. For fiscal year 2015-16, the Town’s Annual Required Contribution (ARC) is budgeted at \$2,650,000 to the Town plan and \$1,600,000 to the Police plan. These amounts reflect a \$350K and \$200K contribution increase over the previous year, respectively. To date, both the Town and Police pension plans are approximately 94% funded.

**E. Fund Balance**

The fund balance represents the difference between actual revenues and expenses and is often referred to as the “rainy day fund.” Fund balances are broken into assigned and unassigned. The difference between assigned and unassigned is the funds being designated for a particular use versus undesignated funds. As of June 30, 2014, the Town of Enfield has a general fund total fund balance of \$23.465 million. Of that, \$16.041 million is unassigned.



Over the past several years, the Town’s unassigned fund balance has ranged between \$11 and \$16 million, representing between 10 and 12 percent of total Town and Board of Education expenditures. According to the Government Finance Officers Association of America, the percentage goal for municipalities to achieve high ratings by the major rating agencies is between 8-12%.

This year, the Town Council adopted a formal fund balance use policy, that can be found in the “Financial Policies” section of Glossary in this budget document.

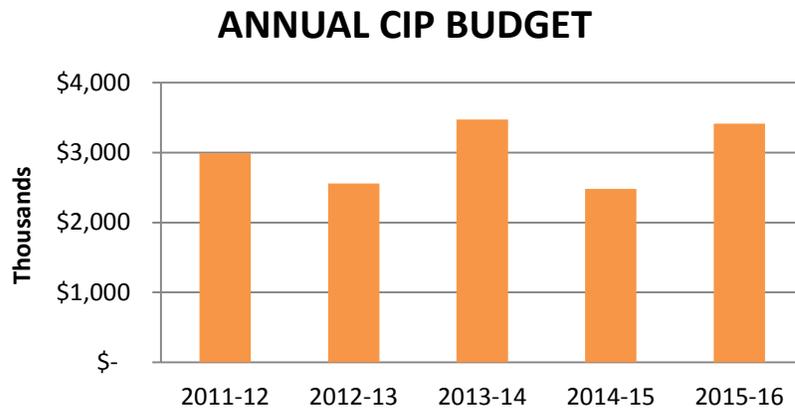
**VII. CAPITAL**

Capital investment typically cover expenses that are large, one-time purchases or investments in the Town’s infrastructure, such as building improvements, vehicle purchases, and/or pay-as-you-go costs related to a major future project. The Town of Enfield follows a capital improvement plan (CIP) that looks at the next five years of capital investments and plans accordingly, prioritizing items as those in greatest need.

For FY2015-16, the Town adopted a CIP budget of \$3,415,925. Compared to last year, this year’s adopted CIP is \$934,919 higher. The priority in this year’s CIP is the adoption of and beginning of a 20-year vehicle replacement plan. All municipal vehicles are now on a set replacement schedule with auction, grant, and policy special duty vehicle fee revenue going back into the fund each year. This year, the plan calls for \$1,648,925 to fund the first year. The plan is designed to be fully funded by annual contributions of around \$2 million each year.

Major initiatives in this year’s CIP are the annual contribution toward road maintenance at \$500,000 and investments in Enfield’s playscapes, skatepark, Village Center, and LaMagna Center and Hazardville Institute parking lots.

This budget does not include any significant nonrecurring capital expenditures that will have an effect on future budgets.



Town capital investments have fluctuated over the last five years, with an average budget of around \$2.9 million. This year’s contribution reflects an investment above the average, at \$3.4 million.

## VIII. FUTURE OUTLOOK

As stated last year, the need for the Town to invest in its infrastructure and assets is growing.

In November 2014, residents approved its fourth five-year road improvement program, aptly called, “ROADS 2015.” This \$60 million program will improve the Town’s roads to a Pavement Condition Index (PCI) of over 85 (out of 100). This reflects the Town’s goal of maintaining an average PCI of 85 or higher.

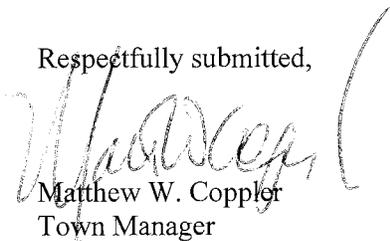
Further, as stated earlier, the Council has approved the first year's installment of a new 20-year vehicle replacement plan. Annual funding for this plan will keep the Town's fleet modern and safe for its users while dramatically reducing the amount spent on in-house and outsourced maintenance.

This November, the Town plans on sending three more major capital initiatives to the residents for their approval at referendum. The three proposals will include a major overhaul of the Town's Water Pollution Control Facility; energy efficiency upgrades in all Town and school buildings through performance contracting; and facility improvements in each of the school and town buildings, such as window, roof, and some mechanical upgrades. The WPC and energy performance contracting will not increase taxes as they are either already paid for (by the Sewer Use Fee and state loans and grants) or pays for itself (from the savings gained by equipment replacement).

Also, the Town is planning for the development of a major casino in Springfield, Massachusetts. The Town has the ability to plan, develop, and prepare accordingly so that we are ahead of the effects of the casino and we are doing so. Recently, the Town has been approached by two Connecticut tribal councils to assess interest for a casino in Town. This will play out as the year develops. Either way, Enfield hopes to be an attraction and a destination for visitors of the region.

The Town looks forward to working with residents on all of these matters and, as always, staff and I are here to assist you in any way that we can.

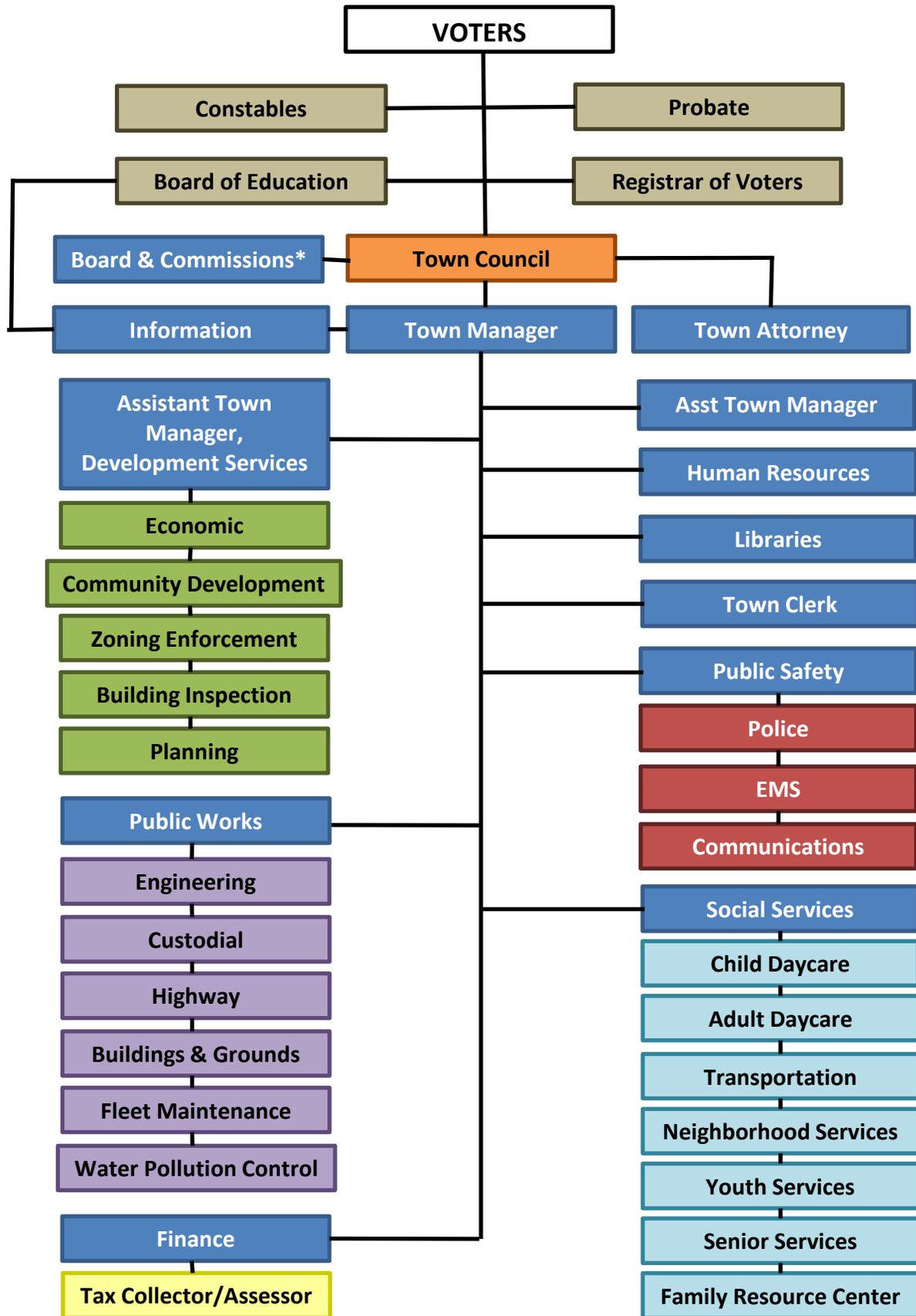
Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Matthew W. Copple", is written over the typed name and title.

Matthew W. Copple  
Town Manager



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\* The majority of appointments are by the Town Council, however some commission members are appointed by the Town Manager.

## **DESCRIPTION OF THE TOWN**

Enfield was incorporated in 1683 as part of Massachusetts and was annexed to Connecticut in May, 1749. The Town of Enfield consists of 33.8 square miles and is located east of the Connecticut River along the Interstate 91 corridor 18 miles north of Hartford, Connecticut, and 9 miles south of Springfield, Massachusetts. Centrally located between Boston and New York City, and just a 15-mile drive from Bradley International Airport, Enfield is accessible to the major northeast economic markets via interstates 91, 84 and 90. Passenger transportation is provided by Amtrak and interstate and intrastate buses serve the area. Conrail provides freight service. The Town recently introduced local public bus service, called the Magic Carpet, to provide connections to the Hartford Express Bus service and eventually to the Enfield Intermodal Transit Center which will be located along the New Haven-Hartford-Springfield rail line. The enhanced commuter rail service is expected to begin in 2016, as part of the Connecticut Department of Transportation transit initiative.

Enfield's location, transportation access, quality work force, land, infrastructure and business services have attracted many first-rate corporate citizens. The Town has a diversified commercial/industrial base of manufacturing, research, engineering, distribution, service and retail facilities. Several companies have located their corporate headquarters in Enfield. A total of approximately 2,200 businesses are located in Enfield. They include:

Massachusetts Mutual has a 400,000 square foot office in Enfield and approximately 1,755 employees. This Fortune 100 company is headquartered in Springfield, Massachusetts.

Hallmark Cards, Inc., has its east of the Mississippi River distribution facility in Enfield. They operate in a 1.3 million square foot, highly automated facility. The company employs approximately 675 people at their Enfield facility.

LEGO, Inc., a global leader in production and sales of children's plastic blocks and related toy lines employs over 715 people in a sprawling campus in Enfield.

Underwriters Laboratories, Inc., opened a new Enfield research facility in 2013. The 45,000 square foot lab employs about 153 technicians and administrative staff.

Retail Brand Alliance, Inc., the owner of Brooks Brothers and other retail companies is headquartered in Enfield. The office and distribution complex totals 1.5 million square feet with over 450 employees.

Eppendorf Manufacturing Company, a manufacturer of plastic pipettes used in medical research and an assembler of medical centrifuges maintains a 300,000 square foot facility in Enfield which employs about 230 people.

### ***Enfield Memorial Industrial Park***

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

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

### ***Commercial and Retail Business***

Considerable growth in commercial and retail establishments has taken place in recent years. Enfield is home to approximately 2.9 million square feet of retail space in seven large retail venues as well as several smaller retail venues. The shopping centers have had substantial reinvestment and minimal vacancies in recent years and include:

#### *Enfield Shopping Centers*

<i>Development</i>	<i>Year Built</i>	<i>Square Feet</i>	<i>Major Retailers</i>
Brookside Plaza	1984	198,940	ShopRite Supermarket; Walgreens; Staples.
Enfield Commons	1968	236,500	Petco; Old Navy; Marshalls; Barnes & Noble.
Enfield Square	1971	777,775	Macy's; Sears; Target.
Elm Plaza	1966	143,150	Best Buy; Kohls.
Stateline Plaza	1972	325,950	The Home Depot; Dick's; Costco.
Super Stop & Shop Plaza	1987	130,000	Super Stop & Shop Supermarket.
Big Y	1997	53,925	Big Y Supermarket.

## **FORM OF GOVERNMENT**

The Town of Enfield is organized under the Council-Manager form of government by a Charter adopted by a referendum vote on December 5, 1962. The Charter became effective July 1, 1963 and was most recently revised in 2014.

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

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

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

## **SUMMARY OF MUNICIPAL SERVICES**

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

**Fire:** There are five independent Fire Departments each located within a Fire District. The Fire Districts have the power to make appropriations and levy taxes. The Fire Districts employ 40 full-time personnel and approximately 100 volunteers. The Fire Districts use modern vehicles at six locations throughout the Town for fast and comprehensive responses.

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

**Public Works:** The Department of Public Works is responsible for the maintenance of all Town-owned structures, highways, bridges, sidewalks, disposal facilities and sewer system. The Town has 180 miles of road which are maintained through a pavement management program and a modern fleet of vehicles. The Department of Public Works employs 121 full-time individuals.

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

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

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

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

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

**Sewers:** The Town of Enfield operates a wastewater treatment plant, 16 pumping stations and maintains approximately 250 miles of street laterals and interceptors. The plant serves approximately ninety percent of the Town's population and is currently running at approximately fifty percent of capacity. Effective January 1, 2014, the cost of operation and maintenance of the sewer system is provided through a sewer use charge. The sewer use charge is billed quarterly based on water consumption data provided from the local water companies. The use charge was approved by Council in FY 2014 in order to raise money to finance approximately \$36 million in recommend improvements. The Town anticipates the State will assist with financing through a 20% grant and a low interest loan from the Clean Water Fund. Town staff anticipates seeking approval for the improvements with a referendum vote November 2015.

**Solid Waste:** The Town has a contract with Covanta Springfield Inc., located in Agawam, Massachusetts for disposal of its solid waste. The 5 year contract will expire June 30, 2017. The 2015 and 2016 tipping fees are \$60.22 and \$61.72 per ton, respectively.

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

School	Grades	Date of Construction or Remodeling	2014-2015	
			Enrollment	Capacity
Enfield Street Elementary.....	K-2	1954, 1963, 1994, 2001	292	391
Eli Whitney Elementary.....	3-5	1967, 1994, 2001 22	377	477
Prudence Crandall Elementary.....	3-5	1966, 2001	395	456
Henry Barnard Elementary.....	K-2	1969, 1994, 2001	361	488
Edgar H. Parkman Elementary.....	3-5	1964, 1994, 2001	332	477
Hazardville Memorial Elementary.....	K-2	1951, 1956, 1994, 2001	359	435
Nathan Hale Elementary.....	K-2	1962, 1994, 2001	229	328
John F. Kennedy Middle School.....	6-8	1969, 1994, 2001	1,099	1,201
Enfield High.....	9-12	1963, 1994, 2006	709	900
Fermi High.....	9-12	1970, 1994, 2003	887	1,260
Head Start.....	Pre K	2004	<u>104</u>	108
Total.....			5,144	

During FY 2011-2012 the Board of Education approved the consolidation of its two high schools to one location because high school facilities have also been impacted by declining enrollment. Studies suggest consolidating the high schools to one location at Enfield High will result in a long term savings. The consolidation entails expansion of Enfield High, and is partially funded by the State. In November 2012 voters approved borrowing \$35 million for the Town’s share of the \$103 million total cost. Construction is currently underway, with an expected completion date of September 2016.

**ECONOMIC AND DEMOGRAPHIC INFORMATION**

**POPULATION TRENDS**

<b>Year</b>	<b>Population*</b>	<b>% Change</b>	<b>Density**</b>
2012	44,699	-1.1	1,322
2000	45,212	-0.7	1,338
1990	45,532	6.6	1,347
1980	42,695	-7.6	1,263
1970	46,189	46.8	1,367
1960	31,464		931

\* Population: U.S. Census Bureau,

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

**AGE DISTRIBUTION OF POPULATION**

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

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

**INCOME DISTRIBUTION**

(Inflation Adjusted)

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

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

**INCOME LEVELS**  
(Inflation Adjusted)

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

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

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

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

Source: U.S. Census Bureau, 2010 Census

**PROJECTED ENROLLMENT**

	PK	K-5	6-8	9-12	Total
Current	185	2,264	1,099	1,596	5,144
2015-2016	178	2,246	1,078	1,525	5,027
2016-2017	178	2,203	1,070	1,487	4,938
2017-2018	178	2,227	1,019	1,479	4,903
2018-2019	178	2,235	1,013	1,412	4,838
2019-2020	178	2,273	942	1,410	4,803

Source: Enfield Public Schools Administration

MAYOR AND MEMBERS OF THE TOWN COUNCIL

**DISTRICT 1**

Joseph C. Bosco  
49 Steele Road  
Jbosco@enfield.org  
860-745-8662

---

**DISTRICT 2**

William J. Edgar, Jr.  
32 Mathewson Avenue  
w\_j\_edgar@sbcglobal.net  
860-745-2920

---

**DEPUTY MAYOR AND DISTRICT 3**

William F. Lee  
6 Stony Brook Road  
blee@enfield.org  
860-749-4922

---

**DISTRICT 4**

Edward Deni  
19 Aloha Drive  
edeni@enfield.org  
860-508-9948

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**COUNCILMAN AT-LARGE**

Gina Cekala  
2 Grand View Drive  
gcekala@enfield.org  
860-265-2608

---

**COUNCILMAN AT-LARGE**

Carol Hall  
820 Enfield Street  
chall@enfield.org  
860-490-5294

---

**COUNCILMAN AT-LARGE**

Greg Stokes  
10 Steele Road  
gstokes@enfield.org  
860-741-7349

---

**COUNCILMAN AT-LARGE**

Tom Arnone  
5 Cartier Road  
tarnone@enfield.org  
860-745-3125

---

**COUNCILMAN AT-LARGE**

Cynthia Mangini  
32 Glendale Road  
cmangini@enfield.org  
860-763-0577

---

**COUNCILMAN AT-LARGE**

Donna Szewczak  
35 South Road  
dszewczak@efield.org  
860-763-1872

---

**MAYOR AND COUNCILMAN AT-LARGE**

Scott R. Kaupin  
9 Allen Street  
skaupin@enfield.org  
860-749-1820

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## TOWN OF ENFIELD

### COUNCIL STRATEGIC GOALS 2013-2015

#### 1. EDUCATION

*To provide the highest quality education services to students, the tools and environment necessary to provide such services to teachers and administrators, and to encourage all stakeholders to succeed, be involved, and be informed.*

- Upgrade Facilities
- Consolidation of Services
- Produce Detailed Budget
- Know BOE Goals
- Business Community Engagement

#### 2. PUBLIC SAFETY

*To create an atmosphere of residential and commercial safety, comfort, and mobility throughout the Town. To foster an environment of professionalism and achievement within the Department. To provide the ability to enforce laws in a timely and effective manner.*

- Increased Police Presence in Thompsonville
- Satellite Police Station in Thompsonville
- Improve Police Officer Retention
- Expansion of the Police Station
- Maintain and Expand Training & Professional Development

#### 3. QUALITY OF LIFE

*To create an environment throughout the Town of Enfield that enhances the mobility and recreational opportunities of residents, the attraction of customers to businesses, and a community feel that attracts homeowners and long-term renters.*

- Creation of Community Center
- Additional Bicycle/Pedestrian Paths
- Expand Greenways/Walkways
- Riverfront Recapture
- Outdoor Concerts/Events

#### 4. INFRASTRUCTURE & FACILITIES

*Provide a working environment for employees that allows for maximum work performance and efficiency that is also welcoming and attractive to residents and other users.*

- ROADS 2015 - Support for Referendum & Project
- Water Pollution Control Infrastructure Upgrades
- Facility Assessment Plan
- Improve/Replace School Roofs/Windows
- Return to Stormwater Management/Escarpment & Drainage Assessment

## **5. ECONOMIC DEVELOPMENT**

*Development of programs, services, incentives, events, and processes that maximize business retention, attraction, and development; activity that compliments residential and business interaction; and promotion of investment into the community.*

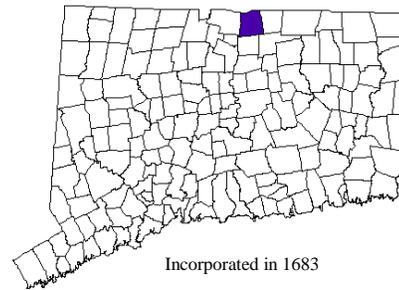
- Support & Develop Transit Center
- Promote Small Businesses
- Support Thompsonville Revitalization
- Completion of Economic Analysis/Impact of Casino
- Select & Work with Preferred Developer in Thompsonville

# Enfield, Connecticut

## CERC Town Profile 2014

Town Hall  
820 Enfield Street  
Enfield, CT 06082-2997  
(860) 253-6350

*Belongs to*  
Hartford County  
LMA Enfield  
Capitol Area Economic Dev. Region  
Capitol Region Planning Area



### Demographics

Population (2012)	Town	County	State	Race/Ethnicity (2012)	Town	County	State
2000	45,212	857,183	3,405,565	White	38,883	654,726	2,802,217
2010	44,794	887,976	3,545,837	Black	2,658	117,181	355,660
2012	44,699	893,504	3,572,213	Asian Pacific	917	39,220	139,827
2020	42,304	922,085	3,690,997	Native American	71	2,327	8,531
'12-'20 Growth / Yr	-0.7%	0.4%	0.4%	Other/Multi-Race	2,170	80,050	265,978
				Hispanic (any race)	3,145	137,155	480,185
Land Area (sq. miles)	33	735	4,845	Poverty Rate (2012)	6.5%	11.5%	10.0%
Pop./ Sq. Mile (2012)	1,337	1,215	737	Educational Attainment (2012)			
Median Age (2012)	41	40	40	Persons Age 25 or Older	<b>Town</b>	<b>%</b>	<b>State</b>
Households (2012)	16,400	349,158	1,360,184	High School Graduate	12,163	37%	677,253 28%
Med HH Inc. (2012)	\$68,356	\$64,752	\$69,519	Associates Degree	2,775	9%	177,531 7%
				Bachelors or Higher	7,549	23%	879,089 36%
Age Distribution (2012)							
	<b>0-4</b>	<b>5-17</b>	<b>18-24</b>	<b>25-49</b>	<b>50-64</b>	<b>65+</b>	<b>Total</b>
Male	884 2%	3,357 8%	2,141 5%	9,500 21%	4,600 10%	2,891 6%	23,373
Female	876 2%	3,376 8%	1,557 3%	7,574 17%	4,058 9%	3,885 9%	21,326
County Total	50,352 6%	152,709 17%	79,468 9%	299,428 34%	180,710 20%	130,837 15%	893,504
State Total	200,031 6%	612,181 17%	328,661 9%	1,194,793 33%	726,725 20%	509,822 14%	3,572,213

### Economics

Business Profile (2013)	Units	Employment	Top Five Grand List (2013)	Amount	% of Net
Sector			MassMutual	\$41,710,994	1.5%
Total - All Industries	1,012	18,420	Centro Enfield LLC	\$35,121,489	1.2%
23 Construction	68	289	National Industrial Portfolio	\$32,531,410	1.1%
31 Manufacturing	42	2,057	Connecticut Light & Power	\$30,893,786	1.1%
44 Retail Trade	189	3,392	Hallmark Cards	\$30,223,326	1.1%
62 Health Care and Social Assistance	128	1,713	Net Grand List (2013)	\$2,856,573,974	
72 Accommodation and Food Services	82	1,675	Major Employers (2014)		
Total Government	40	2,948	MassMutual	Brooks Brothers Group	
Local/Municipal Government	22	1,691	Lego Systems Inc	New Brunswick Scientific Co	
			Hallmark Cards Distribution Ctr		

### Education

2010-2011 School Year	Town	State	Connecticut Mastery Test Percent Above Goal						
			Grade 4		Grade 6		Grade 8		
			<b>Town</b>	<b>State</b>	<b>Town</b>	<b>State</b>	<b>Town</b>	<b>State</b>	
Total Town School Enrollment	6,215	548,313	Reading	65 63	85 76	81 75			
Most public school students in Enfield attend Enfield School District, which has 5,766 students.			Math	77 67	81 72	72 67			
			Writing	58 67	70 65	65 65			
			Average SAT Score						
For more education data see:	Students per Computer	<b>Town</b>	<b>State</b>	Average Class Size		<b>Town</b>			<b>State</b>
<a href="http://sdeportal.ct.gov/Cedar/WEB/ResearchandReports/SSPREports.aspx">http://sdeportal.ct.gov/Cedar/WEB/ResearchandReports/SSPREports.aspx</a>	Elementary:	5.4	4.1	Grade K	16.9	Grade 2	18.0	Reading	482 502
	Middle:	4.0	2.7	Grade 5	20.7	Grade 7	23.0	Writing	488 506
	Secondary:	3.5	2.9	High School	20.5	Math	497	506	

## Government

Government Form: Council-Manager

Total Revenue (2012)	\$128,435,000	Total Expenditures (2012)	\$125,862,000
Tax Revenue	\$76,401,000	Education	\$71,140,000
Non-tax Revenue	\$52,034,000	Other	\$54,722,000
Intergovernmental	\$43,580,000	Total Indebtness (2012)	\$28,772,000
Per Capita Tax (2012)	\$1,709	As % of Expenditures	22.9%
As % of State Average	66.2%	Per Capita	\$644
		As % of State Average	28.5%

Annual Debt Service (2012)	\$3,952,000
As % of Expenditures	3.1%
Eq. Net Grand List (2010)	\$4,158,566,581
Per Capita	\$93,035
As % of State Average	64%
Moody's Bond Rating (2012)	Aa2
Actual Mill Rate (2012)	23.88
Equalized Mill Rate (2012)	18.36
% of Grand List Com/Ind (2010)	19.8%

## Housing/Real Estate

<i>Housing Stock (2012)</i>	<b>Town</b>	<b>County</b>	<b>State</b>	Owner Occupied Dwellings (2012)	12,707	230,060	929,560
Total Units	17,184	373,676	1,485,445	As % Total Dwellings	74%	62%	63%
% Single Unit	75.5%	61.2%	64.6%	Subsidized Housing (2012)	2,108	52,064	161,379
New Permits Auth. (2012)	9	838	4,669	<i>Distribution of House Sales (2011)</i>	<b>Town</b>	<b>County</b>	<b>State</b>
As % Existing Units	0.05%	0.22%	0.31%	Number of Sales			
Demolitions (2012)	8	192	955	Less than \$100,000	NA	36	392
House Sales (2011)	NA	2,789	13,847	\$100,000-\$199,999	NA	777	3,205
Median Price	NA	\$256,000	\$291,000	\$200,000-\$299,999	NA	899	3,494
Built Pre 1950 share (2012)	20.1%	29.1%	30.2%	\$300,000-\$399,999	NA	503	2,086
				\$400,000 or More	NA	574	4,670

## Labor Force

<i>Place of Residence (2013)</i>	<b>Town</b>	<b>County</b>	<b>State</b>	<i>Connecticut Commuters (2011)</i>			
Labor Force	23,335	457,617	1,859,934	Commuters into Town from:	Town Residents	Commuting to:	
Employed	21,583	420,586	1,715,398	Enfield	4,600	Enfield	4,600
Unemployed	1,752	37,031	144,536	Somers	550	Hartford	2,252
Unemployment Rate	7.5%	8.1%	7.8%	Suffield	525	Windsor	1,617
<i>Place of Work (2013)</i>				Manchester	420	East Windsor	908
Units	1,012	26,224	113,697	Windsor Locks	399	Windsor Locks	751
Total Employment	18,420	495,009	1,640,223	East Windsor	390	Manchester	702
2000-'13 AAGR	-0.1%	-0.1%	0.2%	Vernon	329	Bloomfield	642
Mfg Employment	2,057	53,045	163,828	Stafford	325	East Hartford	615
				Windsor	324	South Windsor	541

## Other Information

<i>Crime Rate (2012)</i>	<b>Town</b>	<b>State</b>	<i>Distance to Major Cities</i>	<i>Miles</i>	<i>Residential Utilities</i>
Per 100,000 Residents	1,783	2,433	Hartford	17	Electric Provider
<i>Library (2013)</i>			Boston	82	Connecticut Light & Power
Public Web Computers	32		New York City	116	(800) 286-2000
Circulation per Capita	7		Providence	60	Gas Provider
<i>Families Receiving (2014)</i>					Yankee Gas Company
Temporary Assistance	264				(800) 989-0900
<i>Population Receiving (2014)</i>					Water Provider
Food Stamps	3,335				Connecticut Water Company
					(800) 286-5700
					Cable Provider
					Cox Communications, Enfield
					(800) 955-9515



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# **TOWN OF ENFIELD ANNUAL BUDGET**

## **BUDGET SUMMARY & OVERVIEW**



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**TOWN OF ENFIELD**  
**ANNUAL BUDGET PROCESS**

**Budget Process Guided by Town Charter**

The Town of Enfield's fiscal year begins on July 1 and ends on June 30. The budget cycle is determined by the requirements outlined in the Town Charter, Chapter VII, as follows:

1. Not later than 120 days before the end of the fiscal year, the Board of Education and each Town department file a detailed statement of estimated revenue (if relevant) and proposed expenditures for the upcoming fiscal year.
2. Not later than 75 days before the end of the fiscal year, the Town Manager submits to the Town Council a recommended operating budget for the upcoming fiscal year. The operating budget includes proposed expenditures and the anticipated revenues to finance those requests.
3. Not later than 60 days before the end of the fiscal year, the Town Council shall hold one or more public hearings at locations throughout the Town to obtain public comment.
4. Within 20 days after the final public hearing(s), the Town Council shall adopt by resolution a budget and fix the mill rate for the upcoming fiscal year.
5. If the Town Council fails to adopt the budget within the specified 20 days, the Town Manager's proposed budget shall be deemed to have been adopted by the Council.

**Budget Amendment Process**

Per the Enfield Charter, Chapter VI, the Town Council may make, by resolution, supplemental appropriations to the operating or capital budgets at any time during the fiscal year. In order to do this, the Director of Finance must certify that there exists in the General Fund or in the capital reserve account a sufficient sum that is unencumbered and able to meet such appropriation.

Any additional appropriation that the Council may wish to provide must be embodied in a separate resolution that specifically designates the purpose of such appropriation to some single project or program. The source of revenue must be stated within the resolution.

**Emergency Appropriations**

Per the Enfield Charter, Chapter VI, Section 5, emergency appropriations not exceeding one (1%) percent of the current budget in any one fiscal year may be made upon the recommendation of the manager and by a vote of not less than six (6) members of the Council for the purpose of meeting a public emergency threatening the lives, health or property of the citizens provided a public hearing at which any elector or taxpayer of the town shall have an opportunity to be heard, shall be held prior to making such

appropriation notice of which hearing shall be given in a newspaper having circulation in the town not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived, if the Council by a vote of eight (8) of its members shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens. In the absence of an available unappropriated and unencumbered general fund cash balance to meet such appropriations additional means of financing shall be provided in such manner consistent with the provisions of the general statutes and of this charter, as may be determined by the Council.

### **Capital Expenditures**

The Council, may by a vote of six (6) or more members, adopt a resolution appropriating money for capital improvements. Any such appropriation that exceeds in any fiscal year, .0002 (2/100'S of one percent) of the current Grand List, dollars, shall not be effective until it shall be submitted to and approved by a referendum.

**TOWN OF ENFIELD**  
**CALENDAR FOR FY 2015-2016 BUDGET**

October 2014	Budget Instructions Distributed to Departments
November 2014	Department Budgets Submitted to Town Manager
Dec 2014 - Jan 2015	Town Manager Meets with and Reviews Department Budgets
February 2015	Board of Education Budget Submitted to Town Manager
March 2015	Town Manager Preparation of Budget
<b>March 16, 2015</b>	<b>Town Manager Submits Proposed Budget to Town Council</b>
March - April 2015	Town Council Budget Review Sessions and Public Hearings on Budget
March 26, 2015	<i>Budget Discussion – Town Council with Selected Departments</i>
March 30, 2015	<i>Budget Discussion – Town Council with Selected Departments</i>
April 8, 2015	<i>Budget Discussion – Town Council with Selected Departments</i>
April 16, 2015	<i>Budget Discussion – Town Council with Selected Departments</i>
April 23, 2015	<i>Community Conversation</i>
April 29, 2015	<i>Public Hearing</i>
April – May 2015	Town Council Deliberations on Budget
<b>May 14, 2015</b>	<b>Town Council Adopts Budget for FY 2015-2016</b>



TOWN OF ENFIELD, CONNECTICUT

DIRECT AND OVERLAPPING PROPERTY TAX RATES

Last Five Fiscal Years

(Rate per \$1,000 of Assessed Value)

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	FISCAL YEAR				
	2016	2015	2014	2013	2012
Town:					
General	29.89	29.13	29.26	27.84	23.88
District:					
Enfield F.D.	3.35	3.25	3.15	3.05	2.65
Thompsonville F.D.	8.34	7.25	6.45	6.60	5.60
Hazardville F.D.	2.45	2.40	2.10	2.10	1.75
N. Thompsonville F.D.	3.15	3.15	3.05	2.90	2.4
Shaker Pines F.D.	2.30	2.30	2.30	2.20	1.7

Source: Town of Enfield Finance Department

## Current Debt and Estimated Future Debt Schedule

Fiscal Year	Debt			Roads 2015	EHS Consolidation	Refunding	Total	Impact on Mill Rate (3)
	Service	Leases	Total (1)	10 million (2)	10 million (2)	Savings (2)		
2015	3,670,688	998,133	4,668,821				4,668,821	1.65
2016	4,862,052	999,389	5,861,441			-226,297	5,635,144	1.99
2017	4,606,931	400,898	5,007,829	1,051,025	1,051,025	-227,900	6,881,979	2.44
2018	4,474,388	44,592	4,518,980	854,375	854,375	-5,525	6,222,205	2.20
2019	3,497,088	45,930	3,543,018	831,875	831,875	-525	5,206,243	1.84
2020	3,399,638	47,308	3,446,946	806,875	806,875	-2,675	5,058,021	1.79
2021	3,307,038	48,727	3,355,765	781,875	781,875	-2,675	4,916,840	1.74
2022	3,214,438	50,189	3,264,627	756,875	756,875	-2,675	4,775,702	1.69
2023	3,121,868	51,695	3,173,563	731,875	731,875	-1,925	4,635,388	1.64
2024	3,029,238	50,008	3,079,246	706,875	706,875	-225	4,492,771	1.59
2025	2,946,894		2,946,894	681,875	681,875	-3,725	4,306,919	1.52
2026	2,873,163		2,873,163	661,875	661,875	-1,725	4,195,188	1.48
2027	2,794,500		2,794,500	646,875	646,875	-4,475	4,083,775	1.44
2028	2,712,550		2,712,550	631,875	631,875	-2,325	3,973,975	1.41
2029	1,627,313		1,627,313	616,875	616,875		2,861,063	1.01
2030	1,581,288		1,581,288	601,875	601,875		2,785,038	0.99
2031	1,535,263		1,535,263	586,875	586,875		2,709,013	0.96
2032	1,487,594		1,487,594	571,875	571,875		2,631,344	0.93
2033	1,438,281		1,438,281	556,562	556,562		2,551,405	0.90
2034	1,388,969		1,388,969	540,625	540,625		2,470,219	0.87
2035	1,339,656		1,339,656	524,375	524,375		2,388,406	0.85
2036				508,125	508,125		1,016,250	0.36
	58,908,832	2,736,869	61,645,701	13,651,337.00	13,651,337.00	-482,672	88,465,703	

(1) Represents current debt service and lease payments at June 30, 2015

(2) Represents impact of bonding for phase 1 of Roads 2015 program and refinancing transaction scheduled to take place early July and August 2015

(3) One mill = 2,826,190

Voters approved in November 2014 by referendum bonding up to \$57.5 million for the "2015 Roads Program". The schedule above includes the first \$10 million, which will be borrowed in early August 2015 (see note (2)). The remaining amount will be borrowed in increments beginning in 2018, and is not included in the above schedule. The Roads 2015 construction project is expected to be completed in 2020.

Voters also approved in November 2012 by referendum bonding up to \$35 million for the consolidation of Enfield and Fermi High Schools. The first \$10 million for this project will be borrowed in August 2015. The remaining \$25 million is expected to be borrowed in 2017 and is not included in this schedule.

TOWN OF ENFIELD, CONNECTICUT

FUND BALANCES, GOVERNMENTAL FUNDS

Last Five Fiscal Years

(In Thousands)

	2014	2013	2012	2011	2010
General Fund:					
Nonspendable	\$ 4,624	\$ 4,310	\$ 3,732	\$ 3,823	\$ -
Committed	1,968	1,592	2,569	1,448	-
Assigned	832	-	-	-	-
Unassigned	16,041	13,525	11,784	13,113	-
Reserved	-	-	-	-	4,237
Unreserved	-	-	-	-	14,027
Total General Fund	<u>\$ 23,465</u>	<u>\$ 19,427</u>	<u>\$ 18,085</u>	<u>\$ 18,384</u>	<u>\$ 18,264</u>
All Other governmental Funds:					
Nonspendable	\$ 149	\$ 196	\$ 196	\$ 197	\$ -
Restricted	732	701	1,961	2,117	-
Committed	5,902	3,354	2,839	7,525	-
Assigned	-	3,552	5,648	-	-
Unassigned	(14,415)	(9,746)	(13,146)	(3,681)	-
Reserved	-	-	-	-	3,215
Unreserved, reported in:	-	-	-	-	-
Special revenue funds	-	-	-	-	(2,392)
Capital projects funds	-	-	-	-	7,004
Permanent funds	-	-	-	-	25
Total all other governmental funds	<u>\$ (7,632)</u>	<u>\$ (1,943)</u>	<u>\$ (2,502)</u>	<u>\$ 6,158</u>	<u>\$ 7,852</u>

Notes:

- (1) Schedule prepared on the accrual basis of accounting.
- (2) Insurance Fund reclassified as an internal service fund in fiscal year 2005.
- (3) The Town implemented GASB No. 54 in fiscal year 2011 which changed the Town's method of reporting governmental fund balance.

TOWN OF ENFIELD, CONNECTICUT

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES  
IN FUND BALANCES - GOVERNMENTAL FUNDS

FOR THE YEAR ENDED JUNE 30, 2014

	General	Water Pollution Control	Bonded Projects	Capital Nonrecurring	Nonmajor Governmental Funds	Total Governmental Funds
Revenues:						
Property taxes	\$ 83,092	\$ 1,346	\$	\$	\$	\$ 84,438
Intergovernmental	46,613	241	1,812	989	5,054	54,709
Charges for services	10,940	1,620		105	1,266	13,931
Contributions and donations	181				72	253
Investment income	75		13	92	9	189
Other revenues					10	10
Total revenues	<u>140,901</u>	<u>3,207</u>	<u>1,825</u>	<u>1,186</u>	<u>6,411</u>	<u>153,530</u>
Expenditures:						
Current:						
General government	6,279				405	6,684
Public safety	12,815				159	12,974
Public works	16,494	3,111				19,605
Health and social services	8,557					8,557
Library	1,615				15	1,630
Planning and development	1,204					1,204
Intergovernmental and interagency	435					435
Education	77,039				5,863	82,902
Non-departmental	5,453					5,453
Capital outlay	389		7,511	5,101		13,001
Debt service	3,519					3,519
Total expenditures	<u>133,799</u>	<u>3,111</u>	<u>7,511</u>	<u>5,101</u>	<u>6,442</u>	<u>155,964</u>
Excess (Deficiency) of Revenues over Expenditures	<u>7,102</u>	<u>96</u>	<u>(5,686)</u>	<u>(3,915)</u>	<u>(31)</u>	<u>(2,434)</u>
Other Financing Sources (Uses):						
Capital lease issuance	389			394		783
Transfers in	126		1,000	3,519	60	4,705
Transfers out	(3,579)	(79)		(1,000)	(47)	(4,705)
Net other financing sources (uses)	<u>(3,064)</u>	<u>(79)</u>	<u>1,000</u>	<u>2,913</u>	<u>13</u>	<u>783</u>
Net Change in Fund Balances	4,038	17	(4,686)	(1,002)	(18)	(1,651)
Fund Balances at Beginning of Year	<u>19,427</u>	<u>(3,578)</u>	<u>(6,168)</u>	<u>4,848</u>	<u>2,955</u>	<u>17,484</u>
Fund Balances at End of Year	<u>\$ 23,465</u>	<u>\$ (3,561)</u>	<u>\$ (10,854)</u>	<u>\$ 3,846</u>	<u>\$ 2,937</u>	<u>\$ 15,833</u>

TOWN OF ENFIELD, CONNECTICUT

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

Last Five Fiscal Years

(In Thousands)

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Fiscal Year	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013 (1)</u>	<u>2012</u>
Residential	1,798,750	1,797,209	1,795,479	1,795,350	2,113,105
Commerical Industrial	606,055	594,571	604,574	611,232	683,778
Land	26,724	33,263	33,473	35,112	26,923
Personal Property	229,514	204,796	198,099	194,670	181,749
Motor Vehicle	263,827	264,656	252,396	258,008	245,484
Less Tax-Exempt Property	42,102	37,922	38,699	41,300	37,669
Total Taxable Assessed Value	2,882,768	2,856,573	2,845,322	2,853,072	3,213,370
Total Direct Tax Rate	29.89	29.13	29.26	27.84	23.88
Actual Taxable Value	\$4,118,240	4,080,819	4,064,746	4,075,817	4,590,529

Source: Town of Enfield Office of Tax Collector

Note:

(1) Revaluation completed effective October 1, 2006. The basis of assessment is 70% of the 2006 fair market value.

**TOWN OF ENFIELD, CONNECTICUT**

**PROPERTY TAX LEVIES AND COLLECTIONS**

Last Ten Fiscal Years

(In Thousands)

Fiscal Year Ended June 30	Tax Rate in Mills	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Total Collections to Date		
			Amount	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
2014	\$ 29.26	\$ 83,132	\$ 81,428	97.75%	\$ -	81,428	97.95%
2013	27.84	80,002	78,202	97.75%	1,065	79,267	99.08%
2012	23.88	76,343	74,517	97.61%	1,399	75,916	99.44%
2011	23.88	75,863	74,191	97.80%	1,378	75,569	99.61%
2010	23.88	75,354	73,940	98.12%	1,168	75,108	99.67%
2009	23.88	75,612	74,138	98.05%	1,184	75,322	99.62%
2008	23.88	75,213	73,579	97.83%	1,392	74,971	99.68%
2007	36.18	75,636	73,763	97.52%	1,521	75,284	99.53%
2006	35.20	72,224	70,454	97.55%	1,383	71,837	99.46%
2005	34.24	69,019	67,654	98.02%	1,112	68,766	99.63%

Source: Tax Collector's Report, Comprehensive Annual Financial Report.

TOWN EMPLOYEES

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

General Government.....	88
Public Works.....	121
Water Pollution Control.....	13
Public Safety.....	106
EMS.....	28
Library.....	19
Parks and Recreation.....	4
Human Services.....	75
Board of Education.....	<u>880</u>
Total.....	1,334

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

Fiscal Year	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Board of Education.....	880	884	898	945	954
General Government....	<u>454</u>	<u>463</u>	<u>453</u>	<u>456</u>	<u>457</u>
Total.....	1,334	1,347	1,351	1,401	1,411

MUNICIPAL EMPLOYEES BARGAINING UNITS

	<b>Positions Covered</b>	<b>Contract Expiration</b>
<b>General Government</b>		
Public Works, Library, Police Dispatchers - AFSCME Local 1029, Council 4.....	148	June 30, 2017
Police - Enfield Police Union, AFSCME CT Local 798, Council 15.....	96	June 30, 2016
Supervisors, Prof. & Tech. -Service Employees Intl., CSEA Local 2001.....	61	June 30, 2016
Clerical - AFSCME Local 1303-359, Council 4.....	37	June 30, 2015
EMS - IAEP Local R1-717, NAGE, SEIU.....	22	June 30, 2015
<b>Board of Education</b>		
School Administration - Enfield School Administrators Association.....	23	June 30, 2015
Teachers - Enfield Teachers Association.....	467	June 30, 2017
Clerical - AFSCME AFL-CIO Local 1303, Council 4.....	48	June 30, 2016
Nurses - Enfield School Nurses Association.....	17	June 30, 2016
Instructional Assistants - Enfield Instructional Assistants Association.....	100	June 30, 2016
Cafeteria Workers -AFSCME AFL-CIO 1303, Council 4.....	37	June 30, 2016



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND  
REVENUE**

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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
TAXES	76,846,172	79,730,740	83,005,662	82,547,563	85,995,894
LICENSES & PERMITS	432,747	1,446,821	1,028,636	588,900	575,900
INTERGOVERNMENTAL REVENUE	32,827,236	33,252,942	33,765,205	33,810,477	33,701,845
CHARGES FOR SERVICES	1,906,858	1,268,365	1,376,843	1,282,000	1,302,000
FINES & FORFEITURES	44,822	48,078	37,074	42,200	42,200
USE OF MONEY & PROPERTY	428,038	425,460	423,019	150,208	150,208
MISCELLANEOUS REVENUE	792,394	740,577	595,587	536,986	533,455
GRANTS / OTHER PROGRAMS	20,580	2,029	4,261	0	0
GENERAL FUND TRANSFERS	0	0	46,650	0	0
INTRAGOVERNMENTAL TRANSFERS	51,981	93,965	78,622	377,246	410,517
UTILIZATION OF FUND BALANCE	0	0	0	1,718,195	2,000,000
	<u>\$113,350,829</u>	<u>\$117,008,977</u>	<u>\$120,361,560</u>	<u>\$121,053,775</u>	<u>\$124,712,019</u>

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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
<b>TAXES</b>					
411010 REAL ESTATE	64,924,631	65,261,910	70,044,924	68,489,363	70,852,500
411020 MOTOR VEHICLE	5,800,820	7,137,286	7,413,144	7,937,919	8,109,828
411030 PERSONAL PROPERTY	3,765,711	4,731,557	5,074,157	5,148,281	5,863,566
411040 PRIOR YEAR LEVY	1,421,234	1,628,345	-859,057	300,000	300,000
411050 PENALTY & INTEREST	621,683	953,457	1,301,936	650,000	850,000
411060 LIEN FEES	13,161	10,214	15,709	10,000	10,000
411065 TAX SALE NOTIFICATION FEES	0	0	8,031	2,000	0
411070 SUSPENSE LIST COLLECTIONS	7,418	7,970	6,817	10,000	10,000
411075 FIRE DISTRICT TAX	-242,841	0	1	0	0
411090 NEW REVENUE SOURCES	534,354	0	0	0	0
<b>TOTAL for: TAXES</b>	<b>76,846,172</b>	<b>79,730,740</b>	<b>83,005,662</b>	<b>82,547,563</b>	<b>85,995,894</b>
<b>LICENSES &amp; PERMITS</b>					
412010 BUILDING & MECHANICAL	387,099	1,392,204	980,152	553,000	540,000
412020 FIREARM PERMITS	18,006	26,460	19,660	14,000	14,000
412030 VENDOR PERMITS	715	560	713	600	600
412040 AMUSEMENTS	440	462	360	500	500
412050 DOG LICENSES	5,613	6,881	5,504	5,200	5,200
412060 HUNTING & FISHING	525	454	399	1,000	1,000
412070 MARRIAGE LICENSES	2,539	2,035	1,804	2,000	2,000
412080 SEWER PERMITS	2,250	2,600	1,350	1,600	1,600
412100 DUMP PERMITS	15,560	15,165	18,695	11,000	11,000
<b>TOTAL for: LICENSES &amp; PERMITS</b>	<b>432,747</b>	<b>1,446,821</b>	<b>1,028,636</b>	<b>588,900</b>	<b>575,900</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
413010 HOSPITAL - PILOT	34,136	32,153	21,677	27,092	27,092
413030 DEPT OF HOUSING - PILOT	77,403	68,877	80,314	80,000	80,000
413040 TAX LOSS - STATE PROPERTY	1,095,269	1,049,735	1,144,958	1,300,584	1,202,036
413080 TAX RELIEF ELDERLY - FROZEN	2,000	2,000	2,000	2,000	2,000
413090 TAX RELIEF ELDERLY - CB	364,387	327,592	337,137	360,000	360,000
413100 TAX RELIEF - DISABILITY EXEMPT	5,349	5,789	4,847	5,300	5,300
413120 MASHANTUCKET PEQUOT INDIANS	1,160,819	1,220,153	1,322,295	1,452,497	1,434,629
413140 TELEPHONE-PERS PROPERTY	89,016	90,917	86,309	80,000	80,000
413150 CIVIL PREPAREDNESS	0	0	0	12,000	12,000
413180 TAX RELIEF - VET ADDITIONAL	41,411	44,616	41,923	40,000	40,000
413190 MANUFACTUR MACHINERY/EQUIP	203,857	0	0	0	0
413200 MUNICIAPL REVENUE SHARING	0	579,896	0	241,591	256,875
413220 TAX LOSS - BINGO PERMITS	412	464	388	500	500
413250 TOWN AID ROAD GRANT	276,351	270,451	777,800	536,209	536,209
413300 EDUCATIONAL COST SHARING	28,567,636	28,817,272	28,953,131	28,973,638	28,973,638
413340 SCHOOL TRANSPORT - PUBLIC	303,545	354,008	337,573	350,986	350,986
413350 SCHOOL TRANSPORT- NON PUB	102,715	137,078	126,849	131,580	131,580
413370 HEALTH SERVICES - NONPUBLIC	63,807	45,564	33,318	60,000	60,000
413380 MEDICAID-SCHOOL BASED HEALTH	78,305	158,222	246,888	125,000	125,000
413611 FEMA	182,364	0	142,656	0	0
413699 MISCELLANEOUS STATE REVENUE	178,453	38,141	75,281	19,500	12,000
413800 PROBATE COURT REVENUE	0	10,014	13,229	12,000	12,000
413980 MISCELLANEOUS FEDERAL REV	0	0	16,632	0	0
<b>TOTAL for: INTERGOVERNMENTAL REVENUE</b>	<b>32,827,236</b>	<b>33,252,942</b>	<b>33,765,205</b>	<b>33,810,477</b>	<b>33,701,845</b>
<b>CHARGES FOR SERVICES</b>					
414010 RECORDING - LEGAL DOCUMENTS	157,447	212,148	192,410	150,000	150,000
414020 CONVEYANCE TAX	352,566	221,364	308,398	250,000	250,000
414030 VITAL STATISTICS	48,993	49,163	46,051	40,000	40,000
414040 PLANNING & ZONING FEES	27,144	39,687	22,165	40,000	40,000
414050 ZONING BOARD APPEALS FEES	61,155	567	1,426	1,000	1,000

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

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
414060 MISCELLANEOUS CLERK FEES	36,451	40,557	35,131	40,000	40,000
414080 PHOTOCOPY CHARGES	8,687	9,897	10,707	6,000	6,000
414100 FIRE DISTRICT TAX COLLECTION	283,577	298,333	300,145	280,000	300,000
414150 COMMUNICATION CENTER	176,270	131,282	147,601	175,000	175,000
414160 ACCIDENT REPORTS	4,028	3,771	3,243	4,000	4,000
414170 POLICE OUTSIDE SERVICES	552,875	0	0	0	0
414200 ENVIRONMENT RECYCLING PROG	38,633	74,843	133,875	94,000	94,000
414220 BULKY WASTE FEES	205,929	185,253	173,791	200,000	200,000
414310 OTHER CHARGES	13,105	1,500	1,900	2,000	2,000
<b>TOTAL for: CHARGES FOR SERVICES</b>	<b>1,906,858</b>	<b>1,268,365</b>	<b>1,376,843</b>	<b>1,282,000</b>	<b>1,302,000</b>
<b>FINES &amp; FORFEITURES</b>					
415010 PARKING FINES	3,960	2,610	6,250	7,000	7,000
415020 LIBRARY FINES	14,804	13,371	12,333	12,000	12,000
415030 ALARM FINES	24,510	27,632	13,625	20,000	20,000
415050 BLIGHT ORDINANCE FINE	1,125	0	0	2,000	2,000
415070 SNOW REMOVAL FINE	423	4,465	4,866	1,200	1,200
<b>TOTAL for: FINES &amp; FORFEITURES</b>	<b>44,822</b>	<b>48,078</b>	<b>37,074</b>	<b>42,200</b>	<b>42,200</b>
<b>USE OF MONEY &amp; PROPERTY</b>					
416010 INTEREST ON INVESTMENTS	92,819	95,235	92,625	110,000	110,000
416013 MARKET GAIN ON INVESTMENTS	2,050	-15,772	-16,749	0	0
416020 RENTAL TOWN OWNED PROPERTY	333,170	345,997	347,143	40,208	40,208
<b>TOTAL for: USE OF MONEY &amp; PROPERTY</b>	<b>428,038</b>	<b>425,460</b>	<b>423,019</b>	<b>150,208</b>	<b>150,208</b>
<b>MISCELLANEOUS REVENUE</b>					
417000 MISCELLANEOUS REVENUE	171,219	125,155	128,334	81,455	81,455
417010 GAS-OUTSIDE AGENCIES	272,569	308,065	280,790	200,000	200,000
417020 SALE - EQUIPMENT/PROPERTY	0	10,176	8,285	0	0
417023 SALES - LEAF BAGS	9,232	5,020	4,187	7,000	7,000
417024 SALES- DVD'S	298	179	141	0	0
417025 DONATIONS-CERT TEAM	100	0	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	152,875	248,403	107,249	150,000	150,000
417050 MISC. CONTRIBUTIONS/DONATIONS	100	0	54	0	0
417060 OTHER REVENUE	141,417	32,274	57,782	53,531	50,000
417090 INSURANCE CLAIMS - VEHICLES	44,585	11,305	8,765	45,000	45,000
<b>TOTAL for: MISCELLANEOUS REVENUE</b>	<b>792,394</b>	<b>740,577</b>	<b>595,587</b>	<b>536,986</b>	<b>533,455</b>
<b>GRANTS / OTHER PROGRAMS</b>					
460001 GRANTS - OTHER - STATE	0	0	4,261	0	0
460011 CT CLEAN ENERGY FUND GRANT	2,000	0	0	0	0
460910 JAG 2009 RECOVERY GRANT	18,580	2,029	0	0	0
<b>TOTAL for: GRANTS / OTHER PROGRAMS</b>	<b>20,580</b>	<b>2,029</b>	<b>4,261</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND TRANSFERS</b>					
480001 GENERAL FUND TRANSFERS IN	0	0	46,650	0	0
<b>TOTAL for: GENERAL FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>46,650</b>	<b>0</b>	<b>0</b>
<b>INTRAGOVERNMENTAL TRANSFERS</b>					
488000 TRANSFERS IN FROM OTHER FUNDS	51,981	93,965	78,622	0	20,000
488012 WPC TRANSFERS IN	0	0	0	377,246	390,517
<b>TOTAL for: INTRAGOVERNMENTAL TRANSFERS</b>	<b>51,981</b>	<b>93,965</b>	<b>78,622</b>	<b>377,246</b>	<b>410,517</b>
<b>UTILIZATION OF FUND BALANCE</b>					
499000 APPROPRIATED FUND BALANCE	0	0	0	1,718,195	2,000,000
<b>TOTAL for: UTILIZATION OF FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,718,195</b>	<b>2,000,000</b>
<b>TOTAL for: GENERAL FUND</b>	<b>\$113,350,829</b>	<b>\$117,008,977</b>	<b>\$120,361,560</b>	<b>\$121,053,775</b>	<b>\$124,712,019</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL FUND  
EXPENDITURES**

**TOWN OF ENFIELD  
ANNUAL BUDGET**

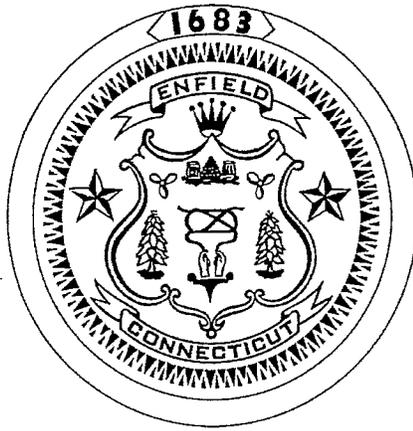
**SUMMARY OF EXPENDITURES BY FUNCTION**

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
GENERAL GOVERNMENT	3,281,658	3,297,056	3,134,395	3,470,400	3,624,583
PUBLIC SAFETY	11,812,657	11,776,440	12,451,774	13,224,169	13,591,571
PUBLIC WORKS	15,830,660	16,137,807	16,494,041	17,579,360	17,585,871
PUBLIC LIBRARY	1,579,399	1,566,182	1,614,838	1,664,751	1,704,081
PLANNING & DEVELOPMENT	1,165,644	1,326,086	1,203,742	1,586,608	1,555,935
INTERGOVERNMENTAL & AGENCY	414,716	414,104	435,990	454,011	459,823
NON DEPARTMENTAL CHARGES	17,599,692	17,286,293	18,199,114	18,813,525	20,306,473
<b>TOTAL TOWN BUDGET</b>	<b>\$51,684,427</b>	<b>\$51,803,967</b>	<b>\$53,533,894</b>	<b>\$56,792,823</b>	<b>\$58,828,337</b>
<b>TOTAL SCHOOLS BUDGET</b>	<b>\$61,864,000</b>	<b>\$62,922,876</b>	<b>\$64,131,290</b>	<b>\$64,262,157</b>	<b>\$65,883,682</b>
<b>TOTAL BUDGET</b>	<b>\$113,548,427</b>	<b>\$114,726,843</b>	<b>\$117,665,184</b>	<b>\$121,054,980</b>	<b>\$124,712,019</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GENERAL GOVERNMENT**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Council**

**Mission:**

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

**Descriptor:**

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

**2015 - 2016 Objectives:**

1. Education

- Upgrade Facilities
- Consolidation of Services
- Produce Detailed Budget
- Know Board of Education Goals
- Business Community Engagement

2. Public Safety

- Increased Police Presence in Thompsonville
- Satellite Police Station in Thompsonville
- Improve Police Officer Retention
- Expansion of the Police Station
- Maintain and Expand Training & Professional Development

3. Quality of Life

- Creation of Community Center
- Additional Bicycle/Pedestrian Paths
- Expand Greenways/Walkways
- Riverfront Recapture
- Outdoor Concerts/Events

4. Infrastructure & Facilities

- ROADS 2015 - Support for Referendum & Project
- Water Pollution Control Infrastructure Upgrades
- Facility Assessment Plan
- Improve/Replace School Roofs/Windows
- Return to Stormwater Management/Escarpment & Drainage Management

5. Economic Development

- Support & Develop Transit Center
- Promote Small Businesses
- Support Thompsonville Revitalization
- Completion of Economic Analysis/Impact of Casino
- Select & Work with Preferred Development in Thompsonville all fiscal resources are managed efficiently and effectively

2014 Performance Measures:

Meetings (Regular/Special)	69
Subcommittee Meetings	52
Action Items	400
Adopted Resolutions	163

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	TOWN COUNCIL	TOWN COUNCIL			1100 - 0000	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10110000-532200	PROFESSIONAL DEVELOPMENT	120	1,914	2,615	4,350	4,350
10110000-533100	FINANCIAL/AUDIT	50,400	53,400	53,400	53,400	53,400
		<u>50,520</u>	<u>55,314</u>	<u>56,015</u>	<u>57,750</u>	<u>57,750</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10110000-554000	ADVERTISING	0	0	3,043	0	0
10110000-555000	PRINTING & REPRODUCTION	398	75	807	700	700
10110000-555100	COPYING & REPRODUCTION	1,105	1,030	0	0	0
10110000-558000	TRAVEL	13,254	3,510	7,655	10,385	10,385
		<u>14,756</u>	<u>4,615</u>	<u>11,504</u>	<u>11,085</u>	<u>11,085</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10110000-561200	OFFICE SUPPLIES	350	141	0	0	0
10110000-561900	OTHER SUPPLIES AND MATERIALS	496	0	0	0	0
10110000-563000	FOOD/FOOD RELATED	4,559	5,893	5,407	6,000	6,400
		<u>5,405</u>	<u>6,034</u>	<u>5,407</u>	<u>6,000</u>	<u>6,400</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10110000-581000	DUES & FEES & SUBSCRIPTIONS	735	225	735	750	750
		<u>735</u>	<u>225</u>	<u>735</u>	<u>750</u>	<u>750</u>
<b>TOTAL for: TOWN COUNCIL - GENERAL FUND</b>		<u><b>\$71,416</b></u>	<u><b>\$66,188</b></u>	<u><b>\$73,661</b></u>	<u><b>\$75,585</b></u>	<u><b>\$75,985</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Manager**

**Mission:**

The mission of the Manager's Office is to serve the public by continuously working to create, develop and maintain the organizational capacity, competence and environment to effectively deliver services demanded by the taxpayers through the elected officials with optimum efficiency.

**Descripton:**

The Town Manager is the chief administrative officer of the Town of Enfield, responsible to Town Council for the day-to-day operations for the Town. The office serves as liaison between the administrative staff and the Town Council for all operations, recommends development of policies for the Council and is responsible for implementing those policies and programs. Other responsibilities include advising Council regarding the financial status and future needs of the Town, as well as exercising leadership in the development of Town projects.

**2014 - 2015 Accomplishments:**

- Managed 2014-15 Council initiatives
- Successful referendum for Roads 2015 program
- Redesigned and re-launched Town's Website
- Creation of Town of Enfield Citizen's Academy
- Create Communication strategy that rebrands the Town of Enfield and engages the citizens to be a part of the transformation of the community
- Developed strategy for long-term workers compensation insurance affordability
- Set standards for the Ethic Training for all Town Employees
- Finalized investment grade audit on all Town and school facilities
- Completed annual performance measurement report
- Developed and completed town-wide vehicle replacement strategy
- Awarded Town's first GFOA Distinguished Budget Presentation Award

**2015 - 2016 Objectives:**

- Facilitate 2015-2017 Town Council Goal Setting
- Integrate E-TV into Town Communications Strategy
- Development and Publishing of Performance Report
- Wastewater Facilities Upgrades to Referendum
- Town & School Facilities Improvements to Referendum
- Energy Performance Contracting to Referendum
- Coordinate Efforts to Bring Town to Fully Self-Insured for Liability
- Coordinate and Complete First Town-wide Citizens Satisfaction Survey
- Receive GFOA Distinguished Budget Presentation Award
- Coordinate CTgig Efforts for Town

**2014 Performance Measures:**

Council Correspondence with Office	2,600
Resident Inquiries	2,731
Events Scheduled	8
Board/Commission Vacancies (avg.)	29
Board/Commission Re-Appointments	64
Contracts Approved	54

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
GENERAL FUND	TOWN MANAGER	TOWN MANAGER					1200 - 0000
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10120000-511000	SALARIES	284,208	338,006	298,114	306,333	309,779	
10120000-512000	SALARIES - PART TIME	14,521	14,242	0	0	0	
10120000-516000	STIPEND	4,547	4,193	4,177	8,348	8,600	
10120000-517000	OTHER COMPENSATION	6,882	0	0	0	0	
		<u>310,157</u>	<u>356,441</u>	<u>302,291</u>	<u>314,681</u>	<u>318,379</u>	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10120000-521000	HEALTH/MEDICAL INSURANCE	58,178	56,340	68,181	54,898	60,222	
10120000-521500	LIFE INSURANCE	828	808	1,101	1,150	863	
10120000-522000	SOCIAL SECURITY (FICA)	16,847	20,410	15,849	17,331	17,796	
10120000-522100	MEDICARE	4,442	5,205	4,239	4,369	4,408	
10120000-526000	WORKERS COMPENSATION	641	3,637	3,033	4,671	4,968	
		<u>80,937</u>	<u>86,399</u>	<u>92,403</u>	<u>82,419</u>	<u>88,277</u>	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10120000-532200	PROFESSIONAL DEVELOPMENT	172	735	420	2,100	2,600	
10120000-533900	OTHER PROFESSIONAL SERVICES	0	0	0	28,955	0	
		<u>172</u>	<u>735</u>	<u>420</u>	<u>31,055</u>	<u>2,600</u>	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10120000-550000	OTHER PURCHASED SERVICES	0	615	0	0	0	
10120000-553100	TELEPHONE	2,910	2,910	3,395	2,910	2,910	
10120000-553500	POSTAGE	508	566	4,879	4,484	750	
10120000-554000	ADVERTISING	0	863	141	198	0	
10120000-555000	PRINTING & REPRODUCTION	2,317	2,516	5,228	6,975	9,900	
10120000-555100	COPYING & REPRODUCTION	72	277	1,218	738	2,000	
10120000-558000	TRAVEL	7,200	7,212	7,221	8,600	16,100	
		<u>13,007</u>	<u>14,959</u>	<u>22,082</u>	<u>23,905</u>	<u>31,660</u>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10120000-560000	SUPPLIES/MATERIALS	0	2,124	2,872	3,300	3,600	
10120000-561200	OFFICE SUPPLIES	1,361	1,549	1,505	1,700	1,700	
10120000-561300	TECHNOLOGY SUPPLIE/MATERIAL	237	0	0	0	0	
10120000-561900	OTHER SUPPLIES AND MATERIALS	258	106	428	900	900	
10120000-563000	FOOD/FOOD RELATED	466	4,080	4,118	5,400	5,600	
10120000-564300	PUBLICATIONS & PERIODICALS	0	188	30	100	100	
		<u>2,322</u>	<u>8,046</u>	<u>8,954</u>	<u>11,400</u>	<u>11,900</u>	
<b>57</b>	<b>PROPERTY</b>						
10120000-573300	FURNITURE & FIXTURES	0	0	1,624	0	0	
		<u>0</u>	<u>0</u>	<u>1,624</u>	<u>0</u>	<u>0</u>	
<b>58</b>	<b>OTHER OBJECTS</b>						
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,116	2,522	2,447	2,760	3,060	
		<u>2,116</u>	<u>2,522</u>	<u>2,447</u>	<u>2,760</u>	<u>3,060</u>	
<b>TOTAL for: TOWN MANAGER ADMINISTRATION</b>		<u>408,710</u>	<u>469,102</u>	<u>430,220</u>	<u>466,220</u>	<u>455,876</u>	

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

**Positions and Budget**

<u>Position Classification</u>		<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
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
	<b>4.00</b>	<b>309,779</b>		<b>4.00</b>	<b>309,779</b>	<b>4.00 309,779</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Manager - E-TV**

**Mission:**

To be a conduit to the residents of Enfield for information about the decisions made by the elected and appointed members of the town's government.

**Descripton:**

E-TV accomplishes its mission by filming, recording, and distributing videotaped meetings to residents though three outlets. Public access channels on both Cox Cable and ATT U-Verse cable systems, the Town's YouTube webpage, and also on the Town's Website. E-TV videotapes Town Council, Board of Education, Planning and Zoning, Inland Wetland and Waterways meetings from the Council Chambers. It also tapes meetings from the Enfield Room, and various locations around Enfield. E-TV also videotapes school productions, special town sponsored events, graduations, and other functions around the town that have a more personal interest for the residents of Enfield. E-TV produces these shows through the use of part time videographers, using equipment purchased by the town for the purpose of broadcasting the information to the public by using the various outlets mentioned above.

**2014 - 2015 Accomplishments:**

- Hired first full-time Station Manager
- Successfully managed the channel, without missing an filming needs, while channel was without a Station Manager for five months
- Hired and training three new videographers
- Beyond our regular 96 Board, Council and Committee meetings we produced 44 additional programs such as; Good News Enfield, First Readings, 4th of July parade, etc.

**2015 - 2016 Objectives:**

- Create a High School TV Internship Program
- Create a History of Enfield Series
- Produce at least two promotional videos for the Town, such as: videos to promote business opportunities in Enfield, videos to promote living in Enfield, and short commercial style videos to promote Town sponsored events in Enfield.
- Produce at least two human interest stories, such as: short stories about people who stand out doing things for the Town on their own or residents who have gained state or national attention for their efforts in public service or through sports or the arts.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
GENERAL FUND	TOWN MANAGER	PUBLIC COMMUNICATION	1200 - 0007			
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10120007-511000	SALARIES	0	0	0	0	44,880
10120007-512000	SALARIES - PART TIME	0	0	0	0	30,460
10120007-516000	STIPEND	0	0	0	0	1,347
		0	0	0	0	76,687
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10120007-521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	13,849
10120007-521500	LIFE INSURANCE/DISABILITY	0	0	0	0	193
10120007-522000	SOCIAL SECURITY (FICA)	0	0	0	0	4,755
10120007-522100	MEDICARE	0	0	0	0	1,112
10120007-526000	WORKERS COMP	0	0	0	0	1,208
		0	0	0	0	21,117
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10120007-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	10,000
		0	0	0	0	10,000
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10120007-543000	REPAIRS/MAINTENANCE	0	0	0	0	3,000
		0	0	0	0	3,000
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10120007-562600	GASOLINE	0	0	0	0	750
		0	0	0	0	750
<b>57</b>	<b>PROPERTY</b>					
10120007-573400	TECHNOLOGY EQUIPMENT	0	0	0	0	5,000
		0	0	0	0	5,000
<b>TOTAL for: PUBLIC COMMUNICATION</b>		0	0	0	0	116,554
<b>TOTAL for: TOWN MANAGER - GENERAL FUND</b>		<b>\$408,710</b>	<b>\$469,102</b>	<b>\$430,220</b>	<b>\$466,220</b>	<b>\$572,430</b>

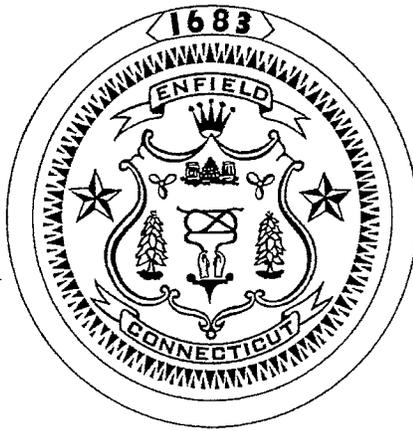
**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER - PUBLIC COMMUNICATION

**Positions and Budget**

<u>Position Classification</u>		<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
STATION MANAGER	1.00	44,880		1.00	44,880	1.00    44,880
PART TIME		10,631			30,460	30,460
	<b>1.00</b>	<b>55,511</b>		<b>1.00</b>	<b>75,340</b>	<b>1.00    75,340</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Attorney**

**Mission:**

To protect the Town's legal interests.

**Descripton:**

The Town Attorney's Office provides preventative and proactive counsel to the Town Council, municipal agencies, Town Manager and Town Staff. Specifically, we: provide legal opinions; review and draft ordinances, contracts, agreements and other documents; represent and defend the Town's interests in litigation, arbitration, administrative appeals and similar proceedings; assist with Freedom of Information Act requests; represent the Town in the collection of delinquent tax accounts, including assignments of tax liens; tax sales and foreclosures; oversee and facilitate the acquisition and sale of property, including the acquisition of easements for the roads projects and acquisition of open space; assist departments in ordinance enforcement; work with the Safety Committee and the Town's Risk Managers to safeguard and limit liability; represent and defend the Town in labor matters.

**2014 - 2015 Accomplishments:**

- Reviewed 106 contracts with a total value exceeding \$4,400,000.
- Responded to 260 additional requests for legal review (non-contract) reflecting an 18% increase from last year.
- Provided assistance and advice to the Charter Revision Commission.
- Provided Ethics Training to Town Staff.
- Provided assistance and advice to the Ethics Commission as it revised its Ordinance.
- Resolved, without court trial, two tax appeals valued in excess of \$4,000,000;
- Assisted Tax Collector in the successful auction of 8 properties subject to delinquent taxes.
- Acquired vacant parcel of land for the Town's future use.

**2015 - 2016 Objectives:**

- Ongoing defense of three additional tax appeals valued in excess of \$33,000,000.
- Ongoing defense of four zoning appeals, including one at the Connecticut Supreme Court.
- Ongoing defense of three other civil court cases.
- Continue to provide preventative guidance and be of proactive service to Council, Boards, Commissions and Staff, thereby avoiding litigation whenever possible. Accomplish this objective by: reviewing proposed ordinances and regulations; providing written legal opinions; and reviewing any documents to which the Town is a party.
- Protect the Town's interests in labor and collective bargaining matters.
- Educate new and existing Council/Manager appointees and staff on the law germane to their duties and obligations.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY			1300 - 0000	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10130000-511000	SALARIES	225,271	229,012	265,394	297,634	300,494
		<u>225,271</u>	<u>229,012</u>	<u>265,394</u>	<u>297,634</u>	<u>300,494</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10130000-521000	HEALTH/MEDICAL INSURANCE	41,886	43,872	54,040	63,773	69,073
10130000-521500	LIFE INSURANCE	697	666	708	682	479
10130000-522000	SOCIAL SECURITY (FICA)	13,682	13,900	15,860	18,202	18,190
10130000-522100	MEDICARE	3,200	3,251	3,709	4,257	4,256
10130000-526000	WORKERS COMPENSATION	523	664	685	837	4,818
		<u>59,988</u>	<u>62,352</u>	<u>75,002</u>	<u>87,751</u>	<u>96,816</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10130000-532200	PROFESSIONAL DEVELOPMENT	245	349	325	165	2,855
10130000-533200	LEGAL	87,627	68,460	35,169	31,300	10,000
10130000-534000	TECHNICAL SERVICES	0	0	0	1,235	0
		<u>87,872</u>	<u>68,809</u>	<u>35,494</u>	<u>32,700</u>	<u>12,855</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10130000-543200	EQUIPMENT REPAIR & MAINT	0	0	0	0	100
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10130000-553100	TELEPHONE	1,940	1,940	1,940	2,000	2,000
10130000-553500	POSTAGE	86	65	70	110	100
10130000-555000	PRINTING & REPRODUCTION	0	0	0	0	10
10130000-555100	COPYING & REPRODUCTION	212	242	281	193	200
10130000-558000	TRAVEL	370	112	277	339	800
		<u>2,607</u>	<u>2,359</u>	<u>2,568</u>	<u>2,642</u>	<u>3,110</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10130000-561200	OFFICE SUPPLIES	147	355	218	250	250
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	108	0	0	102	200
10130000-564300	PUBLICATIONS & PERIODICALS	2,760	2,995	3,663	3,729	3,729
		<u>3,015</u>	<u>3,349</u>	<u>3,881</u>	<u>4,081</u>	<u>4,179</u>
<b>57</b>	<b>PROPERTY</b>					
10130000-573400	TECHNOLOGY EQUIPMENT	0	0	0	0	2,100
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,100</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10130000-581000	DUES & FEES & SUBSCRIPTIONS	525	700	700	700	700
10130000-581100	LICENSES & CERTIFICATIONS	220	150	150	150	150
		<u>745</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>850</u>
<b>TOTAL for: TOWN ATTORNEY - GENERAL FUND</b>		<b>\$379,498</b>	<b>\$366,731</b>	<b>\$383,189</b>	<b>\$425,658</b>	<b>\$420,504</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Dept./Agency: 1300 TOWN ATTORNEY

<b>Position Classification</b>	<b>Positions and Budget</b>					
		CURRENT		PROPOSED		ADOPTED
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
	<b>4.00</b>	<b>296,494</b>	<b>4.00</b>	<b>300,494</b>	<b>4.00</b>	<b>300,494</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Probate**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROBATE	PROBATE			1400 - 0000	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10140000-534000	TECHNICAL SERVICES	4,884	3,388	3,452	4,000	5,800
		<u>4,884</u>	<u>3,388</u>	<u>3,452</u>	<u>4,000</u>	<u>5,800</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10140000-543200	EQUIPMENT REPAIR & MAINT	250	312	415	700	900
		<u>250</u>	<u>312</u>	<u>415</u>	<u>700</u>	<u>900</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10140000-553100	TELEPHONE	2,910	2,000	2,910	2,000	2,000
10140000-553500	POSTAGE	6,076	5,642	6,398	18,000	20,000
10140000-555100	COPYING & REPRODUCTION	599	331	831	1,600	2,000
		<u>9,585</u>	<u>7,973</u>	<u>10,139</u>	<u>21,600</u>	<u>24,000</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10140000-561200	OFFICE SUPPLIES	2,665	2,769	2,954	3,000	5,000
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	328	505	607	1,000	1,000
10140000-564300	PUBLICATIONS & PERIODICALS	974	909	1,093	1,200	1,200
		<u>3,967</u>	<u>4,183</u>	<u>4,654</u>	<u>5,200</u>	<u>7,200</u>
<b>57</b>	<b>PROPERTY</b>					
10140000-573300	FURNITURE & FIXTURES	1,579	687	4,446	2,456	0
		<u>1,579</u>	<u>687</u>	<u>4,446</u>	<u>2,456</u>	<u>0</u>
<b>TOTAL for: PROBATE - GENERAL FUND</b>		<b><u>\$20,265</u></b>	<b><u>\$16,543</u></b>	<b><u>\$23,105</u></b>	<b><u>\$33,956</u></b>	<b><u>\$37,900</u></b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Registrar of Voters**

**Mission:**

To conduct efficient and cost-effective elections that provide for customer-focused results.  
Ensure that the State voter registration database is maintained and updated for elections.

**Description:**

The Registrar of Voters works to manage and update the Secretary of the State voter database; provide information about voter registration procedures and deadlines; implement new requirements in elections law enacted by the Connecticut General Assembly; insure compliance with state elections law through an annual review of regulations pertaining to elections; conduct an annual update of voter registration records through the Canvass; hire and train local election workers for deployment in each election; participate in ROVAC to promote increased professionalism for Registrars; monitor election law changes proposed by the General Assembly and provide Town of Enfield officials with an analysis of the financial and operational impacts to the Town.

**2014 - 2015 Accomplishments:**

- Conducted annual voter rolls canvass mandated by Secretary of the State to enhance accuracy of both Active and Inactive voter lists.
- Provided training for the new Registrar of Voters.
- Recertification of Moderators and Assistants (20).
- Implemented revised Election Day registration procedures.
- Updated all the Election day signage.
- Conducted training for all the election poll workers.

**2015 - 2016 Objectives:**

- Conduct a possible Municipal Primary Election September 2015, General Election November 2015, Presidential Primary April 2016.
- Implement new election night reporting requirements from the General Assembly and Secretary of State.
- Conduct voter registration outreach to the High Schools, Nursing homes and community groups.
- Conduct the annual voter registration database required canvass.
- Participate in ROVAC to promote increased professionalism and education for Registrars.
- Enhanced Candidate support.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS					1500 - 0000
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10150000-512000	SALARIES - PART TIME	54,657	65,069	81,786	30,000	30,000	
10150000-513000	SALARIES - TEMP/SEASONAL	0	2,123	0	0	1,000	
10150000-513400	ELECTION WORKERS	15,454	24,151	16,659	20,750	26,000	
10150000-516000	STIPEND	0	0	0	45,000	45,000	
		<u>70,111</u>	<u>91,343</u>	<u>98,445</u>	<u>95,750</u>	<u>102,000</u>	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10150000-522000	SOCIAL SECURITY (FICA)	3,413	4,262	5,043	4,800	4,340	
10150000-522100	MEDICARE	798	997	1,180	1,120	508	
10150000-526000	WORKERS COMPENSATION	114	182	181	277	913	
		<u>4,326</u>	<u>5,441</u>	<u>6,403</u>	<u>6,197</u>	<u>5,761</u>	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10150000-532200	PROFESSIONAL DEVELOPMENT	270	1,061	458	1,400	1,900	
10150000-533900	OTHER PROFESSIONAL SERVICES	0	0	85	7,750	7,450	
		<u>270</u>	<u>1,061</u>	<u>543</u>	<u>9,150</u>	<u>9,350</u>	
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10150000-543200	EQUIPMENT REPAIR & MAINT	0	656	207	3,760	3,660	
		<u>0</u>	<u>656</u>	<u>207</u>	<u>3,760</u>	<u>3,660</u>	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10150000-553100	TELEPHONE	3,488	3,511	3,583	2,555	4,655	
10150000-553500	POSTAGE	3,523	6,012	1,741	1,500	1,500	
10150000-555000	PRINTING & REPRODUCTION	1,613	5,595	917	500	1,000	
10150000-555100	COPYING & REPRODUCTION	12	61	51	100	500	
10150000-558000	TRAVEL	0	0	0	280	600	
		<u>8,636</u>	<u>15,180</u>	<u>6,292</u>	<u>4,935</u>	<u>8,255</u>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10150000-561200	OFFICE SUPPLIES	1,210	5,528	3,556	2,750	2,550	
10150000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,973	0	0	0	0	
10150000-563000	FOOD/FOOD RELATED	2,737	2,901	2,027	2,200	3,000	
		<u>5,920</u>	<u>8,429</u>	<u>5,583</u>	<u>4,950</u>	<u>5,550</u>	
<b>57</b>	<b>PROPERTY</b>						
10150000-573400	TECHNOLOGY EQUIPMENT	0	0	826	0	1,000	
		<u>0</u>	<u>0</u>	<u>826</u>	<u>0</u>	<u>1,000</u>	
<b>58</b>	<b>OTHER OBJECTS</b>						
10150000-581000	DUES & FEES & SUBSCRIPTIONS	0	110	110	300	300	
		<u>0</u>	<u>110</u>	<u>110</u>	<u>300</u>	<u>300</u>	
<b>TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND</b>		<u><u>\$89,262</u></u>	<u><u>\$122,220</u></u>	<u><u>\$118,409</u></u>	<u><u>\$125,042</u></u>	<u><u>\$135,876</u></u>	

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

<b>Position Classification</b>	<b>Positions and Budget</b>		
	<b>CURRENT</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
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
	<b>100,550</b>	<b>102,000</b>	<b>102,000</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Town Clerk**

**Mission:**

To provide the highest quality service in a timely, professional manner to the general public, council, co-workers and other government agencies.

**Descriptor:**

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

**2014 - 2015 Accomplishments:**

Completed grant project to microfilm and reformat vital record indexes.  
Land record document images available electronically 1984 to present.  
Land record indexes available electronically July 1972 to present.  
Vital record indexes available electronically 1906 to present.  
Vital record images available electronically 2011 to present.  
Converted to new dog licensing system with on-line renewals for residents.

**2015 - 2016 Objectives:**

Offer eRecording as an additional recording option.  
Expand in-house electronic lien/release system to accommodate all town generated recordings.  
Complete microfilm and reformat project for land record indexes.  
Expand electronic land record indexes to January 1972 to present.  
Scan additional vital record images from 2009 to present.

**2014 Performance Measures:**

Land Records - Recordings	7,192
Absentee Ballots	576
Dog Licenses	5,661
Marriage Licenses	167
Birth, Marriage, Death Certificates	2,486
Sporting Licenses	664

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

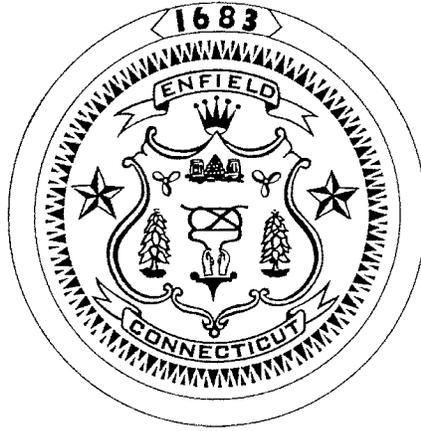
Function:	Dept./Agency:	Activity:					Code:
GENERAL FUND	TOWN CLERK	ADMINISTRATION					1600 - 0001
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10160100-511000	SALARIES	277,702	280,568	272,064	255,150	300,712	
10160100-512000	SALARIES - PART TIME	18,632	18,619	33,014	38,730	0	
10160100-516000	STIPEND	4,061	4,131	4,235	4,220	4,484	
10160100-517000	OTHER COMPENSATION	10,470	8,010	9,315	9,000	10,260	
		<u>310,865</u>	<u>311,328</u>	<u>318,628</u>	<u>307,100</u>	<u>315,456</u>	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10160100-521000	HEALTH/MEDICAL INSURANCE	99,950	100,434	85,609	73,943	91,711	
10160100-521500	LIFE INSURANCE	1,407	1,290	1,378	1,317	858	
10160100-522000	SOCIAL SECURITY (FICA)	18,775	18,728	19,049	18,222	18,922	
10160100-522100	MEDICARE	4,391	4,380	4,460	4,262	4,424	
10160100-526000	WORKERS COMPENSATION	636	808	676	794	4,822	
		<u>125,159</u>	<u>125,640</u>	<u>111,172</u>	<u>98,538</u>	<u>120,737</u>	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10160100-532200	PROFESSIONAL DEVELOPMENT	410	325	500	500	620	
10160100-533900	OTHER PROFESSIONAL SERVICES	5,374	6,230	8,053	6,700	8,200	
10160100-534000	TECHNICAL SERVICES	3,341	10,218	9,609	36,777	4,274	
		<u>9,125</u>	<u>16,773</u>	<u>18,162</u>	<u>43,977</u>	<u>13,094</u>	
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10160100-543200	EQUIPMENT REPAIR & MAINT	447	753	459	880	900	
		<u>447</u>	<u>753</u>	<u>459</u>	<u>880</u>	<u>900</u>	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10160100-553100	TELEPHONE	3,395	3,395	3,395	3,395	3,395	
10160100-553500	POSTAGE	3,271	4,631	3,265	5,016	4,548	
10160100-554000	ADVERTISING	2,718	2,370	1,788	5,500	3,500	
10160100-555000	PRINTING & REPRODUCTION	5,250	7,969	5,031	11,035	9,600	
10160100-555100	COPYING & REPRODUCTION	1,549	1,248	1,821	1,526	1,526	
10160100-558000	TRAVEL	0	0	100	100	100	
10160100-559000	OTHER PURCHASED SERVICES	1,020	994	940	1,200	1,200	
		<u>17,204</u>	<u>20,607</u>	<u>16,340</u>	<u>27,772</u>	<u>23,869</u>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10160100-561200	OFFICE SUPPLIES	3,499	5,204	3,973	4,500	7,325	
10160100-561300	TECHNOLOGY SUPPLIE/MATERIAL	596	695	956	1,040	1,040	
		<u>4,095</u>	<u>5,899</u>	<u>4,928</u>	<u>5,540</u>	<u>8,365</u>	
<b>57</b>	<b>PROPERTY</b>						
10160100-573000	EQUIPMENT NEW	0	0	775	0	0	
10160100-573300	FURNITURE & FIXTURES	0	0	0	0	800	
		<u>0</u>	<u>0</u>	<u>775</u>	<u>0</u>	<u>800</u>	
<b>58</b>	<b>OTHER OBJECTS</b>						
10160100-581000	DUES & FEES & SUBSCRIPTIONS	382	372	478	320	379	
		<u>382</u>	<u>372</u>	<u>478</u>	<u>320</u>	<u>379</u>	
<b>TOTAL for: ADMINISTRATION</b>		<u>467,276</u>	<u>481,373</u>	<u>470,943</u>	<u>484,127</u>	<u>483,600</u>	

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
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
	<b>5.00</b>	<b>259,851</b>	<b>6.00</b>	<b>300,712</b>	<b>6.00</b>	<b>300,712</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Records Management**

**Mission:**

To provide Town departments with the timely production of requested inactive records and to assist departments in the disposal and archiving of eligible records.

**Description:**

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

**2014 - 2015 Accomplishments:**

Relocated records archive from Enfield High School to Stowe School.

Serving on the committee established by the Connecticut Public Records Administrator to update the retention periods for financial records.

Secured state grant for record restoration.

Assisted outside consultants with a town wide energy audit.

Assisted outside counsel with litigation support.

**2015 - 2016 Objectives:**

Assist Building Department in organizing and cataloging their building plans.

Locate and develop a suitable space to serve as a long term records annex.

Work with the Information Technology department to acquire records management software that will manage the paper and electronic records throughout the town.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT			1600 - 0016	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10161600-511000	SALARIES	56,121	56,915	58,271	58,054	59,215
10161600-516000	STIPEND	1,684	1,710	1,748	1,742	1,777
		<u>57,804</u>	<u>58,624</u>	<u>60,019</u>	<u>59,796</u>	<u>60,992</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10161600-521000	HEALTH/MEDICAL INSURANCE	7,485	7,586	7,566	5,278	7,034
10161600-521500	LIFE INSURANCE	280	275	289	280	193
10161600-522000	SOCIAL SECURITY (FICA)	3,568	3,602	3,689	3,599	3,781
10161600-522100	MEDICARE	835	842	863	842	884
10161600-526000	WORKERS COMPENSATION	117	154	129	157	949
		<u>12,285</u>	<u>12,460</u>	<u>12,535</u>	<u>10,156</u>	<u>12,841</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10161600-542100	DISPOSAL SERVICES	265	194	248	700	700
		<u>265</u>	<u>194</u>	<u>248</u>	<u>700</u>	<u>700</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10161600-553100	TELEPHONE	485	485	485	485	485
10161600-553500	POSTAGE	14	12	18	50	50
10161600-555100	COPYING & REPRODUCTION	0	0	0	100	0
10161600-558000	TRAVEL	0	0	0	100	100
		<u>499</u>	<u>497</u>	<u>503</u>	<u>735</u>	<u>635</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10161600-561200	OFFICE SUPPLIES	362	1,005	250	800	800
		<u>362</u>	<u>1,005</u>	<u>250</u>	<u>800</u>	<u>800</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	215	215
		<u>215</u>	<u>215</u>	<u>215</u>	<u>215</u>	<u>215</u>
<b>TOTAL for: RECORDS MANAGEMENT</b>		<u>71,431</u>	<u>72,995</u>	<u>73,769</u>	<u>72,402</u>	<u>76,183</u>
<b>TOTAL for: TOWN CLERK - GENERAL FUND</b>		<u><b>\$538,707</b></u>	<u><b>\$554,368</b></u>	<u><b>\$544,712</b></u>	<u><b>\$556,529</b></u>	<u><b>\$559,783</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
RECORDS MANAGER	1.00	59,215	1.00	59,215	1.00	59,215
	<b>1.00</b>	<b>59,215</b>	<b>1.00</b>	<b>59,215</b>	<b>1.00</b>	<b>59,215</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Human Resources**

**Mission:**

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

**Description:**

The Human Resources Department is responsible for the recruitment & selection process, administering employee benefit programs including the pension plan, maintaining and updating the personnel rules and procedures, administration of the collective bargaining agreements, enhancing employee health and wellness programs, implementing general training for the organization, administering worker's compensation, engaging in contract negotiations and holding grievance hearings and resolving employee issues.

**2014 - 2015 Accomplishments:**

- Implemented monthly mandatory safety training through Travelers for all Department Directors and Division Managers to foster and enhance the safety culture in their respective work environments.
- Created and implemented ethics training for all employees. Also created an ethics DVD for all new hires to familiarize them with the Town of Enfield's code of ethics and ensure uniformity in delivering the training material. Currently in process of completing core training requirements for all new hires and existing employees so that all employees are consistently trained on an annual basis.
- In conjunction with the IT Department, finalizing the process of building a MUNIS application tracking module so that it accepts electronic applications thereby eliminating paper applications and creating savings and efficiency.

**2015 - 2016 Objectives:**

1. Complete and implement contract negotiations with the following unions:
  - TEAMSTERS Local #671 (Dial-a-Ride and Magic Carpet Drivers)
  - AFSCME Local 1303-359 (Clerical Union)
  - IAEP Local R1-717, NAGE,SEIU (EMT's & Paramedics)
  
2. Interview and select a development coach to train Department Directors in the concept of "Employee Engagement." Implement training and ensure that Directors are following the principles of Employee Engagement.
  
3. Commence two separate RFPs for the asset management and pension administration of the Town's General Employee and Police Officer pensions of the Town of Enfield to save money by shifting to an active from a passive management investment approach.

**2014 Performance Measures:**

# of Employees - Full Time (avg.)	421.75
# of Employees - Part Time (avg.)	140.66
# of Employees - Seasonal (avg.)	157.33
Positions Filled	137
Overtime Hours Worked	55,393
Work Days Lost to Injury	190
Settled Union Grievances	19
Negotiated Union Agreements (MOAs)	2

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES			1700 - 0000	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10170000-511000	SALARIES	199,936	202,434	207,703	206,433	215,562
10170000-512000	SALARIES - PART TIME	800	7,900	4,772	8,500	10,000
10170000-516000	STIPEND	6,004	6,073	6,214	6,191	7,789
		<u>206,740</u>	<u>216,408</u>	<u>218,689</u>	<u>221,124</u>	<u>233,351</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10170000-521000	HEALTH/MEDICAL INSURANCE	33,109	35,719	36,004	25,528	34,965
10170000-521500	LIFE INSURANCE	1,074	1,128	1,170	840	579
10170000-522000	SOCIAL SECURITY (FICA)	12,175	12,771	13,021	13,327	13,381
10170000-522100	MEDICARE	2,930	3,035	3,064	3,117	3,171
10170000-525000	UNEMPLOYMENT	146,572	117,132	22,962	100,000	110,000
10170000-526000	WORKERS COMPENSATION	416	568	471	580	3,616
		<u>196,276</u>	<u>170,353</u>	<u>76,692</u>	<u>143,392</u>	<u>165,712</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10170000-532200	PROFESSIONAL DEVELOPMENT	5,140	2,139	614	2,500	2,500
10170000-533900	OTHER PROFESSIONAL SERVICES	26,334	27,783	18,857	76,795	31,795
		<u>31,474</u>	<u>29,923</u>	<u>19,471</u>	<u>79,295</u>	<u>34,295</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10170000-553100	TELEPHONE	1,940	1,940	1,940	1,940	1,940
10170000-553500	POSTAGE	505	320	1,051	800	1,200
10170000-554000	ADVERTISING	4,253	1,975	150	2,350	3,000
10170000-555000	PRINTING & REPRODUCTION	59	28	97	200	200
10170000-555100	COPYING & REPRODUCTION	21	0	0	200	200
10170000-558000	TRAVEL	34	0	11	100	1,100
		<u>6,812</u>	<u>4,262</u>	<u>3,249</u>	<u>5,590</u>	<u>7,640</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10170000-561200	OFFICE SUPPLIES	699	529	1,076	900	900
10170000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	125	118	0	0
10170000-563000	FOOD/FOOD RELATED	1,035	173	133	1,000	1,000
10170000-564300	PUBLICATIONS & PERIODICALS	995	0	257	1,000	1,000
		<u>2,730</u>	<u>826</u>	<u>1,585</u>	<u>2,900</u>	<u>2,900</u>
<b>57</b>	<b>PROPERTY</b>					
10170000-573300	FURNITURE & FIXTURES	0	342	1,032	350	0
		<u>0</u>	<u>342</u>	<u>1,032</u>	<u>350</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10170000-581000	DUES & FEES & SUBSCRIPTIONS	430	1,819	190	1,500	1,500
		<u>430</u>	<u>1,819</u>	<u>190</u>	<u>1,500</u>	<u>1,500</u>
<b>TOTAL for: HUMAN RESOURCES - GENERAL FUND</b>		<u><u>\$444,461</u></u>	<u><u>\$423,933</u></u>	<u><u>\$320,909</u></u>	<u><u>\$454,151</u></u>	<u><u>\$445,398</u></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
PART TIME		8,500		10,000		10,000
	<b>3.00</b>	<b>219,062</b>	<b>3.00</b>	<b>225,562</b>	<b>3.00</b>	<b>225,562</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Finance- Administration**

**Mission:**

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

**Descripton:**

The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town. Responsibilities include reporting to the Town Manager and Town Council the status of the financial position of the Town as well as the impact of existing and new policies. The Finance Director also provides over site of Treasury, Assessment and General Services.

**2014 - 2015 Accomplishments:**

- Received GFOA's Certificate of Achievement in Financial Reporting for the CAFR
- Assisted with conversion of WPCA from ad valorem to user fee based funding
- Issued Bonds for Roads 2010 and BANS for the High School Consolidation Project
- Issued Bonds for Roads 2015

**2015 - 2016 Objectives:**

- Continue GFOA's Certificate of Achievement in Financial Reporting Program
- Continue with planning for financing town's capital projects
- Continuous evaluation of services provided to other town departments
- Increase web based utilization of town wide fees and services

2014 Performance Measures:

Investment Income	\$452,939.07
Purchase Orders	8,417
RFP/RFQs Issued	42
% Total Expenditures	93.6 %
% Total Revenues	99.5 %
Workers Compensation Paid	\$174,059
Health Claims Paid - Town	\$6,380,769

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	FINANCE	ADMINISTRATION			1800 - 0001	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10180100-511000	SALARIES	147,711	148,689	147,592	152,167	154,413
10180100-516000	STIPEND	3,280	3,310	3,381	3,369	3,436
		<u>150,991</u>	<u>151,999</u>	<u>150,973</u>	<u>155,536</u>	<u>157,849</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10180100-521000	HEALTH/MEDICAL INSURANCE	22,806	23,479	19,750	25,024	29,272
10180100-521500	LIFE INSURANCE	434	391	398	296	286
10180100-522000	SOCIAL SECURITY (FICA)	8,975	9,111	9,653	9,444	9,573
10180100-522100	MEDICARE	2,151	2,161	2,261	2,209	2,239
10180100-526000	WORKERS COMPENSATION	307	401	344	411	2,479
		<u>34,672</u>	<u>35,543</u>	<u>32,406</u>	<u>37,384</u>	<u>43,849</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10180100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	1,000	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10180100-553100	TELEPHONE	1,940	1,000	1,940	1,455	1,455
10180100-553500	POSTAGE	192	476	444	600	600
10180100-554000	ADVERTISING	100	0	141	100	100
10180100-555100	COPYING & REPRODUCTION	564	578	904	1,000	1,000
10180100-558000	TRAVEL	0	0	0	1,000	1,000
		<u>2,795</u>	<u>2,054</u>	<u>3,429</u>	<u>4,155</u>	<u>4,155</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10180100-561200	OFFICE SUPPLIES	200	225	339	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	0	0	45	250	250
		<u>200</u>	<u>225</u>	<u>384</u>	<u>860</u>	<u>860</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,280	1,050	1,023	1,100	1,100
		<u>1,280</u>	<u>1,050</u>	<u>1,023</u>	<u>1,100</u>	<u>1,100</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>189,939</u>	<u>190,871</u>	<u>188,214</u>	<u>200,035</u>	<u>208,813</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>2.00</b>	<b>154,413</b>	<b>2.00</b>	<b>154,413</b>	<b>2.00</b>	<b>154,413</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Treasury**

**Descripton:**

The Treasury Division of the Finance Department is responsible for the financial reporting functions of the Town. Treasury reconciles the Town's cash and other general ledger accounts to ensure accurate financial reporting. Treasury processes the weekly payroll for approximately 575 Town employees and is also responsible for issuing annual W-2 forms to these employees and submitting quarterly payroll tax forms to the federal and state governments. Additionally, Treasury is responsible for issuing payments averaging \$4.7 million per month to the Town's vendors. Treasury also issues federal and state 1099 information returns to vendors as required. Finally, the division is responsible for billing and customers for police outside services and for monitoring accounts receivable grant reporting, and the Town's investment program.

**2014 - 2015 Accomplishments:**

- Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 22nd straight year.
- Began testing and implementation of process for EFT payments for vendors
- Began implementing procedures to use Purchasing Card for payment of invoices from certain vendors.
- Implemented payroll procedures for HSA Insurance accounts
- Invested excess cash in a CD ladder to maximize investment income.
- Tested Payroll and GL systems for MUNIS version 10.5 upgrade payroll and GL systems for MUNIS version 10.3 upgrade

**2015 - 2016 Objectives:**

- Begin paying vendors using ACH payments rather than checks
- Work with MUNIS to correct issues with the Tax Billing and Receivable module.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	FINANCE	TREASURY	2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10181000-511000	SALARIES		302,714	310,515	275,990	285,208	293,618
10181000-514000	OVERTIME		1,102	616	1,199	1,100	1,300
10181000-516000	STIPEND		4,235	4,395	4,505	4,488	4,638
			<u>308,051</u>	<u>315,526</u>	<u>281,693</u>	<u>290,796</u>	<u>299,556</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10181000-521000	HEALTH/MEDICAL INSURANCE		63,864	43,825	33,148	48,927	43,642
10181000-521500	LIFE INSURANCE		1,408	1,164	1,086	1,084	765
10181000-522000	SOCIAL SECURITY (FICA)		18,706	19,262	17,241	17,963	18,576
10181000-522100	MEDICARE		4,375	4,505	4,032	4,203	4,347
10181000-526000	WORKERS COMPENSATION		630	840	611	770	4,728
			<u>88,983</u>	<u>69,596</u>	<u>56,118</u>	<u>72,947</u>	<u>72,058</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10181000-532200	PROFESSIONAL DEVELOPMENT		170	0	220	800	1,200
			<u>170</u>	<u>0</u>	<u>220</u>	<u>800</u>	<u>1,200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10181000-553100	TELEPHONE		2,910	3,880	2,910	2,910	2,910
10181000-553500	POSTAGE		4,242	4,398	4,284	5,000	5,000
10181000-555100	COPYING & REPRODUCTION		1,640	1,839	1,933	2,000	2,000
10181000-558000	TRAVEL		0	0	0	200	200
			<u>8,792</u>	<u>10,117</u>	<u>9,127</u>	<u>10,110</u>	<u>10,110</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10181000-561200	OFFICE SUPPLIES		2,293	2,327	2,222	4,000	4,000
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL		1,617	2,173	1,538	2,500	2,500
10181000-564300	PUBLICATIONS & PERIODICALS		0	0	0	150	150
			<u>3,909</u>	<u>4,499</u>	<u>3,760</u>	<u>6,650</u>	<u>6,650</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10181000-581000	DUES & FEES & SUBSCRIPTIONS		159	288	243	300	300
			<u>159</u>	<u>288</u>	<u>243</u>	<u>300</u>	<u>300</u>
<b>TOTAL for: TREASURY</b>			<u>410,064</u>	<u>400,026</u>	<u>351,161</u>	<u>381,603</u>	<u>389,874</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>5.00</b>	<b>291,555</b>	<b>5.00</b>	<b>294,918</b>	<b>5.00</b>	<b>294,918</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Assessor/Tax Collection**

**Mission:**

To provide property assessment and collect revenue in an efficient , courteous and timely manner. The Assessor's primary objective is to ensure that all property located within the Town of Enfield is assessed in accordance with applicable State Statutes.

**Descriptor:**

The Assessor must discover, list and value all property within the Town of Enfield, and approves various forms of property tax relief such as elderly, veteran, disabled and blind. The Assessor's office produces an annual grand list , which is the value of all taxable motor vehicles, real estate and personal property in the Town. The office also collects and records all real, motor vehicle and business taxes levied by the Town in addition to certain non-tax revenues.

**2014 - 2015 Accomplishments:**

- Process and value over 45,600 motor vehicles.
- Process and assign assessments for over 2,200 businesses.
- Inspect, review and update real estate through issued building permits, over 1,200, during the year
- Mail, review income for, calculate, and apply abatement for over 700 applications for elderly, social security disabled and volunteer firefighters.
- Review and apply more than 5,000 accounts for veteran's exemptions.
- Performed Tax Sale in August – collected \$1,033,397 in revenue. Tax Sale in May 2014 and collected \$1,281,373 in revenue. Will be performing a Tax Sale on April 30, 2015. Prepare for additional tax sale in 2016.
- Bill and collect over 82,600 bills annually.

**2015 - 2016 Objectives:**

- Increase delinquent collections.
- Perform additional Tax Sale.
- Begin procedure of foreclosure of properties on delinquent real estate files.
- Continue to improve taxpayer knowledge of tax and assessment process.
- Begin Town wide real estate revaluation process.

2014 Performance Measures:

Total Tax Collection Rate	97.98%
Collection Rate - Motor Vehicles	91.81%
Collection Rate - Personal Property	98.43%
Collection Rate - Real Estate	98.66%
Outstanding Taxes (FY 2014)	\$1,881,247
Outstanding Delinquent Taxes	\$10,701,958

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC				1800 - 0030
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10183000-511000	SALARIES	327,561	291,526	326,884	334,059	334,287
10183000-512000	SALARIES - PART TIME	2,059	2,668	0	0	20,000
10183000-513000	SALARIES - TEMP/SEASONAL	3,900	8,931	4,914	5,670	5,600
10183000-514000	OVERTIME	1,533	2,663	0	310	0
10183000-516000	STIPEND	3,075	3,730	3,132	4,166	7,686
		<u>338,128</u>	<u>309,517</u>	<u>334,930</u>	<u>344,205</u>	<u>367,573</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10183000-521000	HEALTH/MEDICAL INSURANCE	104,619	89,675	78,022	60,116	61,896
10183000-521500	LIFE INSURANCE	1,440	1,115	1,267	1,206	858
10183000-522000	SOCIAL SECURITY (FICA)	21,403	18,087	19,968	20,619	22,540
10183000-522100	MEDICARE	4,656	4,230	4,670	4,834	5,265
10183000-526000	WORKERS COMPENSATION	707	756	735	898	5,770
		<u>132,825</u>	<u>113,862</u>	<u>104,662</u>	<u>87,673</u>	<u>96,329</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10183000-530000	PURCHASED PROF. & TECHNICAL	0	0	0	10,000	0
10183000-532200	PROFESSIONAL DEVELOPMENT	1,062	1,786	1,435	1,200	2,650
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	0	10,000	10,000
10183000-534000	TECHNICAL SERVICES	10,519	10,201	10,715	15,100	0
		<u>21,581</u>	<u>21,987</u>	<u>12,150</u>	<u>36,300</u>	<u>12,650</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10183000-540000	PURCHASED PROPERTY SRVCS	0	0	0	2,000	0
10183000-543200	EQUIPMENT REPAIR & MAINT	0	0	145	360	500
		<u>0</u>	<u>0</u>	<u>145</u>	<u>2,360</u>	<u>500</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10183000-553100	TELEPHONE	5,335	5,335	5,335	5,335	5,335
10183000-553500	POSTAGE	34,496	31,220	39,603	41,650	45,500
10183000-554000	ADVERTISING	1,596	3,272	13,151	15,220	17,000
10183000-555000	PRINTING & REPRODUCTION	30,359	31,267	28,886	34,000	33,900
10183000-555100	COPYING & REPRODUCTION	4,138	695	2,222	3,000	3,000
10183000-558000	TRAVEL	109	1,024	1,017	100	1,500
		<u>76,034</u>	<u>72,813</u>	<u>90,214</u>	<u>99,305</u>	<u>106,235</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10183000-561200	OFFICE SUPPLIES	3,900	2,116	1,906	3,000	2,600
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	34	125	0	700	1,040
10183000-562600	GASOLINE	0	0	0	0	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,255	1,282	1,321	1,500	1,530
		<u>5,189</u>	<u>3,523</u>	<u>3,227</u>	<u>5,200</u>	<u>5,270</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10183000-581000	DUES & FEES & SUBSCRIPTIONS	1,205	814	1,014	1,200	1,015
		<u>1,205</u>	<u>814</u>	<u>1,014</u>	<u>1,200</u>	<u>1,015</u>
<b>TOTAL for: ASSESSMENT AND REVENUE COLLEC</b>		<u>574,962</u>	<u>522,516</u>	<u>546,342</u>	<u>576,243</u>	<u>589,572</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>6.00</b>	<b>337,329</b>	<b>6.00</b>	<b>359,887</b>	<b>6.00</b>	<b>359,887</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Finance – General Services Division**

**Mission:**

To ensure that all divisions and departments follow the Town's purchasing policies and procedures; to maintain an effective in-house mailing operation; and to provide high-quality customer service to all callers and visitors to the Town Hall.

**Description:**

The General Services division is comprised of a Purchasing Assistant and two part-time Receptionists. The Purchasing Assistant is responsible for the Town's purchasing function and ensures that purchases are made in accordance with the Town Charter and Town purchasing policies. The Purchasing Assistant is also responsible for bid, RFQ and RFP reviews, advertising and openings; maintenance of bonds and insurance certificates for vendors providing goods/services under a bid/RFQ/RFP; and updates to the fixed asset inventory. The part-time Receptionists are responsible for mail related services and the customer service desk in the Town Hall.

**2014 - 2015 Accomplishments:**

- Reviewed, advertised and opened several RFP's for various Public Works projects and Phase II of the Enfield High School Consolidation project
- Worked with existing staff and new hires to ensure their understanding of Town purchasing policies, procedures and financial software
- Receptionists frequently provided clerical assistance to various Town departments.

**2015 - 2016 Objectives:**

- Work with divisions and departments in the preparation, review and advertisement of all upcoming bids, RFQs and RFPs including Roads 2015 projects and the Enfield High School Consolidation project
- Continue to work with Fleet Maintenance to ensure that their needs are met regarding the addition of equipment and motor vehicles to the fixed asset inventory.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	FINANCE	GENERAL SERVICES			1800 - 0040	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10184000-511000	SALARIES	64,619	65,860	67,443	65,860	69,891
10184000-512000	SALARIES - PART TIME	34,832	35,192	36,598	37,762	37,762
		<u>99,451</u>	<u>101,052</u>	<u>104,040</u>	<u>103,622</u>	<u>107,653</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10184000-521000	HEALTH/MEDICAL INSURANCE	14,464	15,134	15,172	15,121	17,838
10184000-521500	LIFE INSURANCE	402	307	289	280	193
10184000-522000	SOCIAL SECURITY (FICA)	6,040	6,140	6,252	6,426	6,675
10184000-522100	MEDICARE	1,412	1,436	1,462	1,503	1,561
10184000-526000	WORKERS COMPENSATION	213	273	230	280	1,725
		<u>22,531</u>	<u>23,289</u>	<u>23,405</u>	<u>23,610</u>	<u>27,992</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10184000-543200	EQUIPMENT REPAIR & MAINT	1,361	1,361	1,495	1,699	1,779
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	660	693	693	730	803
		<u>2,021</u>	<u>2,054</u>	<u>2,188</u>	<u>2,429</u>	<u>2,582</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10184000-553100	TELEPHONE	2,425	2,425	2,425	2,500	2,425
10184000-553500	POSTAGE	62	62	72	300	300
10184000-554000	ADVERTISING	200	0	0	200	200
10184000-555000	PRINTING & REPRODUCTION	0	0	16	100	100
10184000-555100	COPYING & REPRODUCTION	321	411	473	500	500
		<u>3,009</u>	<u>2,898</u>	<u>2,987</u>	<u>3,600</u>	<u>3,525</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10184000-561200	OFFICE SUPPLIES	1,838	18	948	2,946	2,946
		<u>1,838</u>	<u>18</u>	<u>948</u>	<u>2,946</u>	<u>2,946</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,015	1,015	1,065	1,325	1,325
		<u>1,015</u>	<u>1,015</u>	<u>1,065</u>	<u>1,325</u>	<u>1,325</u>
<b>TOTAL for: GENERAL SERVICES</b>		<u>129,866</u>	<u>130,327</u>	<u>134,633</u>	<u>137,532</u>	<u>146,023</u>
<b>TOTAL for: FINANCE - GENERAL FUND</b>		<u><b>\$1,304,830</b></u>	<u><b>\$1,243,740</b></u>	<u><b>\$1,220,350</b></u>	<u><b>\$1,295,413</b></u>	<u><b>\$1,334,282</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
PURCHASING ASSISTANT	1.00	68,521	1.00	69,891	1.00	69,891
RECEPTIONIST		37,762		37,762		37,762
	<b>1.00</b>	<b>106,283</b>	<b>1.00</b>	<b>107,653</b>	<b>1.00</b>	<b>107,653</b>



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# **TOWN OF ENFIELD ANNUAL BUDGET**

## **PUBLIC SAFETY**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Safety Administration**

**Mission:**

To serve the residents of Enfield by providing public safety services with leadership, integrity and professionalism.

**Descripton:**

The Department of Public Safety directs policy and resources, provides managerial oversight, and coordinates the efforts of the Police Department, Communications Department, Emergency Medical Services and the Emergency Management Agency to ensure the safety and well-being of all who live, visit, and work in the Town of Enfield.

**2014 - 2015 Accomplishments:**

- Developed school security program and related facility security enhancements and policies
- Promoted enhanced training and professional development program for police officers and emergency medical personnel
- Integrated Emergency Management Agency within Public Safety Department
- Coordinated migration program of Public Safety Vehicles
- Worked with public safety partners to develop computer aided dispatch transition options, overcome communication system issues, and developed re-unification plan for Town schools

**2015 - 2016 Objectives:**

- Further professional development and training opportunities for employees of Public Safety Department
- Create retention strategy for employees of Public Safety Department
- Complete assessment of policing and command structure for a police substation in Thompsonville
- Develop needs assessment for space requirements at current Police Department and EMS facility
- Develop engagement strategy for residents of Thompsonville to promote public safety and enhance vitality within the community

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	ADMINISTRATION			2000 - 0001	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10200100-511000	SALARIES	0	22,115	115,430	115,000	86,700
10200100-512000	SALARIES - PART TIME	82,945	69,332	0	0	0
10200100-516000	STIPEND	929	2,743	3,463	3,450	2,601
		<u>83,874</u>	<u>94,191</u>	<u>118,893</u>	<u>118,450</u>	<u>89,301</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200100-521000	HEALTH/MEDICAL INSURANCE	18,542	19,306	19,284	14,685	19,028
10200100-521500	LIFE INSURANCE	121	244	289	16	193
10200100-522000	SOCIAL SECURITY (FICA)	5,099	5,641	7,173	7,050	7,207
10200100-522100	MEDICARE	1,194	1,319	1,678	1,669	1,686
10200100-526000	WORKERS COMP	0	1,418	1,502	1,783	1,880
		<u>24,956</u>	<u>27,928</u>	<u>29,925</u>	<u>25,203</u>	<u>29,994</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10200100-532200	PROFESSIONAL DEVELOPMENT	0	0	0	2,000	2,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10200100-558000	TRAVEL	0	0	0	1,000	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10200100-561200	OFFICE SUPPLIES	0	0	0	200	200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>200</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>108,829</u>	<u>122,119</u>	<u>148,818</u>	<u>146,853</u>	<u>122,495</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
DIRECTOR OF PUBLIC SAFETY	1.00	117,300	1.00	117,300	1.00	86,700
	<b>1.00</b>	<b>117,300</b>	<b>1.00</b>	<b>117,300</b>	<b>1.00</b>	<b>86,700</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Police/Protection of Life & Property**

**Mission:**

To maintain social order within the Town of Enfield, governed by constraints of ethical and constitutional requirements. To develop a partnership with the community to provide the highest quality of police services by promoting positive values within the community, providing a safer environment for the public, and encouraging civic responsibility.

**Descriptor:**

The Enfield Police Department is a full service 24/7 Law Enforcement agency which provides for the security for all of our residents as well as to maintain social order within the Town of Enfield, governed by constraints of ethical and constitutional requirements.

The protection of life and property is the most important function we provide. We are 1 of only 14 Law Enforcement agencies within the state of Connecticut with the distinction of being a nationally accredited Police Department by the Commission for the Accreditation for Law Enforcement Agencies.

**2014 - 2015 Accomplishments:**

- In March 2013 we awarded our 6th reaccreditation with distinction from CALEA.
- Reinstated a walking Thompsonville Patrol to interact with residents and the business community..
- Introduced a new state of the art CAD System "Heartbeat" to increase productivity and accuracy
- Continued active shooter training throughout department both in public as well as private buildings .  
Successfully concluded town wide drug sales investigation resulting in 23 sale of heroin arrest

**2015 - 2016 Objectives:**

- Begin a new community policing strategy to increase police presence throughout Thompsonville, to aid in the economic revitalization of the neighborhood, with the creation of a S.E.T. team..
- Reconstitute the Enfield Police Community Policing steering Committee.
- Replace Dataforce with new cad system and records management system  
Continue training within the department in the area of Mental Health among all age groups.

2014 Performance Measures:

Sworn Officers (avg.)	96
Man Hours	199,356
Calls for Service - Total	62,549
Calls for Service - Medical Only	3,016
Motor Vehicle Warnings / Arrests	6,251 / 3,289
Motor Vehicle Accidents	784
Criminal Investigations Opened	591
Criminal Investigations Closed	689
DWI Arrests	131
Juvenile Arrests	272
Adult Arrests	1,458
Pistol Permits Approved / Denied	244 / 10

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES					2000 - 0005
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10200500-511000	SALARIES	6,522,249	6,721,653	6,728,379	6,996,181	7,872,197	
10200500-512000	SALARIES - PART TIME	93,611	121,878	98,022	118,838	134,603	
10200500-514000	OVERTIME	621,737	673,379	676,806	792,325	480,000	
10200500-514100	SALARIES - OVERTIME POS	481,079	0	276	0	0	
10200500-514101	POS OT BOE	26,954	33,451	25,326	0	0	
10200500-514102	POS OT TOWN	31,670	55,285	88,633	0	0	
10200500-515100	SHIFT	4,519	6,097	7,051	7,000	7,000	
10200500-516000	STIPEND	35,277	36,458	37,954	53,568	51,900	
10200500-516100	EMT	17,100	16,200	16,200	17,100	17,100	
10200500-516900	STIPEND - OTHER	13,592	13,774	13,857	18,096	14,352	
10200500-519000	EMPLOYEE SEPARATION PAY	46,793	44,653	92,946	100,000	100,000	
		7,894,581	7,722,829	7,785,449	8,103,108	8,677,152	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10200500-521000	HEALTH/MEDICAL INSURANCE	1,330,022	1,370,778	1,372,264	1,206,951	1,450,235	
10200500-521200	HEART & HYPERTENSION-POLICE	167,915	174,484	200,898	280,121	300,000	
10200500-521500	LIFE INSURANCE	16,100	15,969	30,814	13,631	12,362	
10200500-522000	SOCIAL SECURITY (FICA)	20,604	21,002	19,516	22,116	12,368	
10200500-522100	MEDICARE	93,754	96,285	97,315	89,492	96,767	
10200500-526000	WORKERS COMPENSATION	307,886	374,338	347,318	390,000	438,197	
		1,936,280	2,052,856	2,068,125	2,002,311	2,309,929	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10200500-532200	PROFESSIONAL DEVELOPMENT	28,646	29,611	43,807	58,160	84,010	
10200500-533300	HEALTH SERVICES	9,840	20,879	31,645	32,140	52,734	
10200500-533400	TECHNOLOGICAL SERVICES	0	52	0	3,500	3,500	
10200500-533900	OTHER PROFESSIONAL SERVICES	4,501	7,994	825	31,000	1,500	
		42,986	58,536	76,277	124,800	141,744	
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10200500-543200	EQUIPMENT REPAIR & MAINT	53,925	44,195	14,461	34,802	42,900	
10200500-543300	VEHICLE REPAIRS & MAINT	37,287	45,442	22,002	25,380	34,500	
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	0	5,000	
		91,212	89,637	36,463	60,182	82,400	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10200500-553100	TELEPHONE	79,275	94,163	62,116	19,250	19,500	
10200500-553500	POSTAGE	3,495	3,363	3,398	4,250	4,250	
10200500-554000	ADVERTISING	53	0	489	1,815	2,550	
10200500-555000	PRINTING & REPRODUCTION	9,311	12,364	12,948	17,035	21,000	
10200500-555100	COPYING & REPRODUCTION	7,733	9,405	7,391	10,409	11,249	
10200500-558000	TRAVEL	6,692	1,168	7,838	16,000	17,000	
10200500-559000	OTHER PURCHASED SERVICES	7,006	1,066	15,398	8,200	8,500	
		113,565	121,530	109,576	76,959	84,049	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10200500-561200	OFFICE SUPPLIES	10,153	10,935	10,673	11,000	11,500	
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	5,978	6,610	2,726	9,625	10,350	
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	192	200	188	200	300	
10200500-561600	SAFETY SUPPLIES/MATERIALS	4,174	3,364	2,581	4,370	4,370	
10200500-561700	VEHICLE SUPPLIES/MATERIALS	3,141	9,325	1,492	2,500	3,500	
10200500-561900	OTHER SUPPLIES AND MATERIALS	78,824	68,748	79,069	94,812	117,712	
10200500-562600	GASOLINE	225,700	218,684	213,089	224,000	183,598	
10200500-563000	FOOD/FOOD RELATED	9,395	10,729	7,356	12,800	16,040	
10200500-564300	PUBLICATIONS & PERIODICALS	559	1,040	1,437	1,700	2,500	
10200500-565000	UNIFORMS	116,622	129,571	126,157	179,110	165,060	
		454,737	459,205	444,769	540,117	514,930	
<b>57</b>	<b>PROPERTY</b>						
10200500-573300	FURNITURE & FIXTURES	4,961	0	0	1,350	2,000	
10200500-573400	TECHNOLOGY EQUIPMENT	0	0	0	6,275	0	
10200500-573900	OTHER EQUIPMENT	52,517	42,217	24,362	40,645	44,770	
		57,478	42,217	24,362	48,270	46,770	

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>58</b>	<b>OTHER OBJECTS</b>						
10200500-581000	DUES & FEES & SUBSCRIPTIONS		47,051	48,471	49,644	65,811	73,041
10200500-589000	MISCELLANEOUS EXPENDITURES		3,107	2,000	3,043	4,500	4,500
			<u>50,158</u>	<u>50,471</u>	<u>52,687</u>	<u>70,311</u>	<u>77,541</u>
TOTAL for: POLICE SERVICES			10,640,997	10,597,281	10,597,708	11,026,058	11,934,515

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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	64.00	4,520,596	66.00	4,669,524
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
PART TIME		118,838		134,603		134,603
OVERTIME		792,325		480,000		480,000
	<b>106.00</b>	<b>8,538,798</b>	<b>106.00</b>	<b>8,337,872</b>	<b>108.00</b>	<b>8,486,800</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Safety Communications**

**Mission:**

To provide expedient and efficient services to the public during emergencies and non-emergencies within the Town of Enfield.

**Descripton:**

The Communications Division is comprised of three shifts for twenty-four hour coverage. Communications is responsible for call taking, Police, Fire, and EMS. The main responsibility is to provide the necessary function of transferring information pertaining to incidents between the public and appropriate responders.

**2014 - 2015 Accomplishments:**

- Development and deployment of the new scheduling program (ASAP)
- Development and deployment of the Heartbeat CAD System

**2015 - 2016 Objectives:**

- \* To fully implement the new Records Management System ( CTCHIEFS )
- \* To complete the interface between the new CAD and the RMS
- \* To fill one open position in the Communications Division

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS	2000 - 0025				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10200250-511000	SALARIES		712,433	720,156	709,022	775,452	815,832
10200250-514000	OVERTIME		83,121	65,414	89,110	117,000	50,000
10200250-516000	STIPEND		1,644	1,683	1,723	1,717	1,751
			<u>797,198</u>	<u>787,253</u>	<u>799,855</u>	<u>894,169</u>	<u>867,583</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10200250-521000	HEALTH/MEDICAL INSURANCE		194,813	191,507	195,035	204,414	257,052
10200250-521500	LIFE INSURANCE		2,963	2,638	2,567	3,043	1,948
10200250-522000	SOCIAL SECURITY (FICA)		47,758	46,944	47,936	48,855	47,750
10200250-522100	MEDICARE		11,170	10,980	11,211	11,437	11,171
10200250-526000	WORKERS COMPENSATION		1,706	2,121	1,767	2,229	13,882
			<u>258,410</u>	<u>254,190</u>	<u>258,516</u>	<u>269,978</u>	<u>331,803</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10200250-532200	PROFESSIONAL DEVELOPMENT		0	0	0	6,200	3,730
			<u>0</u>	<u>0</u>	<u>0</u>	<u>6,200</u>	<u>3,730</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10200250-543200	EQUIPMENT REPAIR & MAINT		0	0	12,865	22,650	68,700
			<u>0</u>	<u>0</u>	<u>12,865</u>	<u>22,650</u>	<u>68,700</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10200250-553100	TELEPHONE		0	0	25,803	31,300	65,400
10200250-555000	PRINTING & REPRODUCTION		0	0	0	1,341	1,341
			<u>0</u>	<u>0</u>	<u>25,803</u>	<u>32,641</u>	<u>66,741</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL		0	0	0	9,300	3,300
10200250-561900	OTHER SUPPLIES AND MATERIALS		0	0	0	1,500	0
			<u>0</u>	<u>0</u>	<u>0</u>	<u>10,800</u>	<u>3,300</u>
<b>57</b>	<b>PROPERTY</b>						
10200250-573300	FURNITURE & FIXTURES		0	0	2,948	7,200	0
10200250-573900	OTHER EQUIPMENT		0	0	0	6,000	6,000
			<u>0</u>	<u>0</u>	<u>2,948</u>	<u>13,200</u>	<u>6,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
10200250-581000	DUES & FEES & SUBSCRIPTIONS		0	0	0	1,600	25,100
			<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>25,100</u>
<b>TOTAL for: PUBLIC SAFETY COMMUNICATIONS</b>			<u>1,055,608</u>	<u>1,041,443</u>	<u>1,099,987</u>	<u>1,251,238</u>	<u>1,372,957</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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	134,890	4.00	196,250	4.00	196,250
PART TIME		117,000		50,000		50,000
	<b>16.00</b>	<b>836,484</b>	<b>16.00</b>	<b>865,832</b>	<b>16.00</b>	<b>865,832</b>

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: School Security**

**Mission:**

To provide guard services for Enfield Public and Parochial Schools.

**Descripton:**

For FY 2015-2016 this service is being provided for Parochial Schools only.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	SCHOOL SECURITY			2000 - 0027	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10200270-512000	SALARIES - PART TIME	0	0	518,595	640,304	125,983
10200270-514000	OVERTIME	0	0	2,696	5,000	0
		<u>0</u>	<u>0</u>	<u>521,291</u>	<u>645,304</u>	<u>125,983</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10200270-522000	SOCIAL SECURITY (FICA)	0	0	32,302	38,003	7,811
10200270-522100	MEDICARE	0	0	7,559	8,817	1,827
10200270-526000	WORKERS COMP	0	0	0	29,760	2,122
		<u>0</u>	<u>0</u>	<u>39,861</u>	<u>76,579</u>	<u>11,760</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10200270-532200	PROFESSIONAL DEVELOPMENT	0	0	0	2,900	1,100
10200270-533300	HEALTH SERVICES	0	12,138	11,922	9,750	1,350
10200270-533900	OTHER PROFESSIONAL SERVICES	0	231	10,837	13,300	660
		<u>0</u>	<u>12,369</u>	<u>22,759</u>	<u>25,950</u>	<u>3,110</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10200270-561900	OTHER SUPPLIES/MATERIALS	0	0	2,492	5,000	1,000
10200270-565000	UNIFORMS	0	0	17,539	40,550	12,165
		<u>0</u>	<u>0</u>	<u>20,031</u>	<u>45,550</u>	<u>13,165</u>
<b>57</b>	<b>PROPERTY</b>					
10200270-573900	OTHER EQUIPMENT	0	0	0	1,250	250
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>	<u>250</u>
<b>TOTAL for: SCHOOL SECURITY</b>		<u>0</u>	<u>12,369</u>	<u>603,942</u>	<u>794,633</u>	<u>154,268</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - GENERAL FUND</b>		<u><b>\$11,805,434</b></u>	<u><b>\$11,773,212</b></u>	<u><b>\$12,450,454</b></u>	<u><b>\$13,218,782</b></u>	<u><b>\$13,584,235</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2027 PROTECTION OF LIFE & PROPERTY SCHOOL SECURITY

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
PART TIME	640,304	661,809	125,983
	<u>640,304</u>	<u>661,809</u>	<u>125,983</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Emergency Management**

**Mission:**

To coordinate and assist in the protection and security of the Town during extreme times, whether natural or man-made.

**Descriptor:**

The Office of Emergency Management interacts with other emergency agencies from both the public and private sectors to coordinate response and relief activities when a major emergency occurs, either natural or manmade. This office is also responsible for maintaining and updating the local emergency operations plan, which serves as an operational guideline to agencies during significant emergencies. Additionally, current events have resulted in Emergency Management participating in training and preparing for acts of terrorism that could include the employment of weapons of mass destruction.

**2014 - 2015 Accomplishments:**

- Conduct two emergency management workshops in Enfield with local, regional and State agencies. Participate, whenever possible, in simulated exercises and drills with local, regional and State emergency response agencies.
- Conduct a comprehensive review of the Town's Emergency Operations Plan.

**2015 - 2016 Objectives:**

- \* To provide CERT assistance at all Town events such as Spring Splash, 4th of July celebration and Family Day.
- \* To maintain availability of shelters whenever the need arises.
- \* To provide severe weather notifications and updates to the residents of Enfield.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION	2500 - 0001			
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10250000-512000	SALARIES - PART TIME	2,250	750	0	2,250	2,250
		<u>2,250</u>	<u>750</u>	<u>0</u>	<u>2,250</u>	<u>2,250</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10250000-521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	0
10250000-522000	SOCIAL SECURITY (FICA)	164	47	0	0	0
10250000-522100	MEDICARE	38	11	0	0	0
10250000-526000	WORKERS COMPENSATION	0	7	7	7	36
		<u>202</u>	<u>64</u>	<u>7</u>	<u>7</u>	<u>36</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10250000-543300	VEHICLE REPAIRS & MAINT	0	0	0	400	400
		<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>	<u>400</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10250000-550000	OTHER PURCHASED SERVICES	0	0	90	600	600
10250000-559000	OTHER PURCHASED SERVICES	695	100	0	0	0
		<u>695</u>	<u>100</u>	<u>90</u>	<u>600</u>	<u>600</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10250000-561200	OFFICE SUPPLIES	142	0	0	300	300
10250000-561900	OTHER SUPPLIES AND MATERIALS	640	486	0	830	830
10250000-562600	GASOLINE	1,845	1,429	138	0	1,920
10250000-563000	FOOD/FOOD RELATED	749	299	0	700	700
10250000-565000	UNIFORMS	700	100	0	300	300
		<u>4,076</u>	<u>2,314</u>	<u>138</u>	<u>2,130</u>	<u>4,050</u>
<b>57</b>	<b>PROPERTY</b>					
10250000-573400	TECHNOLOGY EQUIPMENT	0	0	1,085	0	0
		<u>0</u>	<u>0</u>	<u>1,085</u>	<u>0</u>	<u>0</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>7,223</u>	<u>3,228</u>	<u>1,320</u>	<u>5,387</u>	<u>7,336</u>
<b>TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND</b>		<u><b>\$7,223</b></u>	<u><b>\$3,228</b></u>	<u><b>\$1,320</b></u>	<u><b>\$5,387</b></u>	<u><b>\$7,336</b></u>



# **TOWN OF ENFIELD ANNUAL BUDGET**

## **PUBLIC WORKS**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Administration**

**Mission:**

To provide and preserve our Town's infrastructure, facilities and programs and to promote public health, safety and welfare through courteous and timely customer service and efficient use of available resources.

**Descriptor:**

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

**2014 - 2015 Accomplishments:**

- Successful project management and construction contract administration of 30.06 miles of roadway reconstruction and pavement preservation projects and approximately 1.5 miles of sidewalk during calendar year 2014.
- Secured CT DEEP Clean Water Fund grants of over \$600,000 for WPC upgrade
- Numerous RFPs.
- Hired and trained Business Operations Manager
- Moody Rd Safety committee initiatives including reduced fueling hours for outside agencies and plans for office renovations.
- Participated in the resolution of 15 grievances in the 1029 union.
- Numerous presentations, spreadsheets and hearings related to the ROADS 2015 Program (successfully culminating in referendum in November adopted by wide margin).
- Justification, recruitment and training of second Roads Engineer.
- Public information upgrades including snow/info line, DPW Twitter and direct mail on yard waste, recycling magnet and public outreach through the Town website and other forms of social media for ROADS construction and paving projects.
- New training department wide including various safety courses, defensive driving, and customer service.
- Transition to new insurance carrier.
- Reviewed/processed 204 road opening permits, 196 building permits, 21 Planning Dept. applications.
- First ever Citizens' Academy presentation and award.
- Secured \$1,146,000 LOTCIP funding for Freshwater Boulevard Pavement Rehabilitation Project.
- Secured \$132,164.78 Local Bridge Program funding for Orlando Drive Culvert Replacement Project.
- Upgraded and implemented the Town's Excavation Permit Policy, now available electronically.

**2015 - 2016 Objectives:**

- Management and implementation of a combined \$49M budget (\$26M capital, \$23M operating)
- Recruitment and hiring of part time EH&S person.
- Finalize projects utilizing remaining ROADS 2010 funding (\$9.4M)
- Implement ROADS 2015 program including \$12.4M in design and construction for calendar year 2015 and design for 2016 road construction and pavement preservation projects.
- Miscellaneous capital improvement projects at town and school buildings in addition to Freshwater Boulevard, Orlando Drive and Eds Drive Drainage Outlet.
- Prepare for and support November, 2015 referenda on WPCF, Town Buildings Facility Plan and Performance Contracting.
- Continually explore and develop improvements to the various DPW operations in order to provide reliable, responsive and cost-effective services to the public.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	ADMINISTRATION			3000 - 0001	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300100-511000	SALARIES	421,099	421,887	483,258	500,992	518,455
10300100-512000	SALARIES - PART TIME	0	0	0	0	0
10300100-514000	OVERTIME	0	0	319	0	0
10300100-516000	STIPEND	8,334	8,936	6,805	6,324	6,435
		<u>429,433</u>	<u>430,823</u>	<u>490,383</u>	<u>507,316</u>	<u>524,890</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300100-521000	HEALTH/MEDICAL INSURANCE	78,997	68,545	71,085	74,476	91,329
10300100-521500	LIFE INSURANCE	1,425	1,239	1,469	1,247	1,058
10300100-522000	SOCIAL SECURITY (FICA)	25,766	26,004	29,531	31,455	31,855
10300100-522100	MEDICARE	6,243	6,082	6,913	7,357	7,458
10300100-526000	WORKERS COMPENSATION	5,458	6,071	5,884	7,765	8,313
		<u>117,889</u>	<u>107,940</u>	<u>114,883</u>	<u>122,300</u>	<u>140,013</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300100-532200	PROFESSIONAL DEVELOPMENT	100	1,115	2,458	4,400	4,800
10300100-533900	OTHER PROFESSIONAL SERVICES	0	0	4,750	0	0
10300100-534000	TECHNICAL SERVICES	0	0	0	0	1,000
		<u>100</u>	<u>1,115</u>	<u>7,208</u>	<u>4,400</u>	<u>5,800</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300100-543200	EQUIPMENT REPAIR & MAINT	224	151	77	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	3,833	3,977	5,240	0	5,040
		<u>4,057</u>	<u>4,128</u>	<u>5,316</u>	<u>250</u>	<u>5,290</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300100-553100	TELEPHONE	9,372	8,944	8,697	10,162	10,162
10300100-553500	POSTAGE	806	752	1,063	1,000	1,000
10300100-554000	ADVERTISING	1,614	1,717	1,981	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	232	423	166	500	500
10300100-555100	COPYING & REPRODUCTION	3,322	4,376	4,633	6,812	5,812
10300100-558000	TRAVEL	0	37	1,530	1,800	1,800
		<u>15,346</u>	<u>16,249</u>	<u>18,069</u>	<u>21,774</u>	<u>20,774</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300100-561200	OFFICE SUPPLIES	1,125	1,372	1,414	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	102	81	356	6,470	1,430
10300100-562600	GASOLINE	788	1,439	2,624	2,500	2,500
10300100-563000	FOOD/FOOD RELATED	0	298	205	300	300
10300100-564300	PUBLICATIONS & PERIODICALS	0	242	0	433	433
		<u>2,014</u>	<u>3,432</u>	<u>4,599</u>	<u>11,303</u>	<u>6,263</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,200	1,517	1,717	1,717	1,717
10300100-581100	LICENSES & CERTIFICATIONS	855	855	855	900	900
		<u>2,055</u>	<u>2,372</u>	<u>2,572</u>	<u>2,617</u>	<u>2,617</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>570,894</u>	<u>566,058</u>	<u>643,030</u>	<u>669,960</u>	<u>705,647</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>6.00</b>	<b>514,890</b>	<b>6.00</b>	<b>518,455</b>	<b>6.00</b>	<b>518,455</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Buildings and Grounds**

**Mission:**

To provide a safe, clean, and attractive environment in and on all Town-owned buildings and properties.

**Descriptor:**

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

**2014 - 2015 Accomplishments:**

- Snow and ice removal for over 26 storms.
- Renovated former Stowe School to create a fully functional child development and early learning center.
- Renovated the Town Clerk's vault and office space.
- Added new lighting, planter boxes and aeration fountains at Freshwater Pond.

**2015 - 2016 Objectives:**

- Particular focus on areas with significant numbers of users and/or pedestrians, especially Thompsonville, Freshwater Pond and environs.
- Hire and train second electrician.
- Support of Enfield High School consolidation.
- Brainerd Park improvements.
- Support of additional school security efforts.
- Prepare Emergency Action Plan for 52 Prospect St.
- Additional training of summer seasonal help to reduce injuries and accidents.
- Additional budgeting monitoring and controls to better manage special projects requests.
- Comprehensive Facilities Plan development to support referendum on infrastructure.
- Support efforts to improve energy conservation, obtain grants and reduce consumption.
- Investigate and pursue, where appropriate and cost-effective, new environmentally sound maintenance and treatment methods.
- Replacement of overhead garage doors at Prospect Street.
- Acquisition of new vehicles and equipment to improve safety and efficiency of operations.

**2014 Performance Measures:**

Work Orders Opened / Closed	1,959 / 1,697
Work Order Response Time (avg. days)	4.42
Work Orders - Avg. Time on Task (hrs.)	5.33
Work Orders - Total Outsourced	281
Snow Plowing Hours	1,442
Mowing Hours	3,486
Field Maintenance/Prep Hours	2,294
Overtime - Hours	6,278
Overtime - Cost (FY 14)	\$ 170,767

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE				3000 - 0340
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300340-511000	SALARIES	1,076,244	1,136,275	1,161,444	1,105,137	1,229,019
10300340-513000	SALARIES - TEMP/SEASONAL	1,155	0	22,885	30,000	30,000
10300340-514000	OVERTIME	134,663	157,717	170,767	185,150	147,000
10300340-515100	SHIFT	0	0	0	0	2,983
10300340-516000	STIPEND	4,000	3,369	352	2,000	1,000
		<u>1,216,062</u>	<u>1,297,361</u>	<u>1,355,448</u>	<u>1,322,287</u>	<u>1,410,002</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300340-521000	HEALTH/MEDICAL INSURANCE	331,998	345,615	360,582	327,979	429,390
10300340-521500	LIFE INSURANCE	4,381	3,792	3,996	3,689	2,667
10300340-522000	SOCIAL SECURITY (FICA)	75,692	77,037	80,229	79,320	75,954
10300340-522100	MEDICARE	16,899	18,016	18,763	18,550	17,794
10300340-526000	WORKERS COMPENSATION	54,814	55,498	44,273	82,615	127,545
		<u>483,784</u>	<u>499,959</u>	<u>507,843</u>	<u>512,153</u>	<u>653,350</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300340-530000	PURCHASED PROF. & TECHNICAL	0	0	0	0	2,000
10300340-532200	PROFESSIONAL DEVELOPMENT	1,301	3,100	1,131	10,900	10,900
		<u>1,301</u>	<u>3,100</u>	<u>1,131</u>	<u>10,900</u>	<u>12,900</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300340-541000	UTILITY SERVICES	72,747	92,889	87,309	99,972	117,117
10300340-541100	WATER/SEWERAGE	16,102	16,073	22,171	100,000	102,300
10300340-542300	CUSTODIAL SERVICES	0	0	0	1,000	1,000
10300340-542400	GROUNDS SERVICES	17,764	14,988	14,111	31,030	36,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	366,126	348,389	344,816	385,000	341,500
10300340-543200	EQUIPMENT REPAIR & MAINT	19,147	14,780	12,687	15,000	35,000
10300340-544100	RENTAL - LAND/BUILDINGS	359	0	0	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	4,203	7,321	6,561	7,000	14,200
10300340-545000	CONSTRUCTION SERVICES	20,193	5,036	8,305	13,970	15,000
		<u>516,642</u>	<u>499,475</u>	<u>495,959</u>	<u>653,372</u>	<u>662,517</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300340-553100	TELEPHONE	16,495	17,756	14,500	20,742	21,492
10300340-554000	ADVERTISING	0	219	813	1,000	1,000
10300340-555100	COPYING & REPRODUCTION	625	464	630	1,000	1,000
		<u>17,120</u>	<u>18,439</u>	<u>15,943</u>	<u>22,742</u>	<u>23,492</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300340-561200	OFFICE SUPPLIES	997	968	938	1,000	1,000
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	409	0	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	322,443	333,624	323,053	299,039	281,293
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	548	0	2,579	500	3,500
10300340-561600	SAFETY SUPPLIES/MATERIALS	5,672	3,328	4,360	4,000	4,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	14,907	22,867	20,037	27,000	35,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	6,942	645	1,505	2,500	2,500
10300340-562100	NATURAL GAS	1,000,341	1,027,898	1,138,030	1,167,000	1,092,300
10300340-562200	ELECTRICITY	1,435,016	1,458,603	1,472,881	1,488,635	1,463,454
10300340-562300	BOTTLED GAS	26,768	36,779	7,536	10,000	10,000
10300340-562400	OIL	12,803	24,659	30,591	19,500	19,890
10300340-562600	GASOLINE	76,743	73,745	81,986	76,260	62,588
10300340-563000	FOOD/FOOD RELATED	3,096	4,555	6,260	3,000	3,000
10300340-564300	PUBLICATIONS & PERIODICALS	0	156	0	300	300
10300340-565000	UNIFORMS	3,792	4,391	3,251	5,865	4,000
		<u>2,910,069</u>	<u>2,992,627</u>	<u>3,093,007</u>	<u>3,105,099</u>	<u>2,983,325</u>
<b>57</b>	<b>PROPERTY</b>					
10300340-573100	MACHINERY	653	6,989	6,818	8,000	7,000
10300340-573300	FURNITURE & FIXTURES	0	278	605	0	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	4,277	12,822	7,715	14,000	14,000
10300340-573900	OTHER EQUIPMENT	710	2,729	2,054	10,200	3,000
		<u>5,640</u>	<u>22,818</u>	<u>17,192</u>	<u>32,200</u>	<u>25,000</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE				3000 - 0340
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>58</b>	<b>OTHER OBJECTS</b>					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	1,827	3,839	5,831	7,635	8,000
10300340-581100	LICENSES & CERTIFICATIONS	960	360	480	500	500
		<u>2,787</u>	<u>4,199</u>	<u>6,311</u>	<u>8,135</u>	<u>8,500</u>
TOTAL for: BUILDING & GROUNDS MAINTENANCE		5,153,406	5,337,978	5,492,834	5,666,888	5,779,086

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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		185,150		147,000		147,000
TEMPORARY/SEASONAL		30,000		30,000		30,000
	<b>21.50</b>	<b>1,287,103</b>	<b>23.00</b>	<b>1,406,019</b>	<b>23.00</b>	<b>1,406,019</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Custodial Services**

**Mission:**

To deliver professional custodial service that provides a clean and sanitary environment for Town staff, students, faculty, and visitors to Town-owned buildings.

**Description:**

The Custodial Services Division is responsible for maintaining a high level of cleanliness in all Town and Board of Education buildings. In addition, this Division is responsible for resurfacing gym floors, interior painting, minor repairs, snow clearing, support of special events and meetings, and emergency shelter support services.

**2014 - 2015 Accomplishments:**

- Improved custodial accountability through comprehensive sick time review and installation of stand-alone time clocks.
- Created and implemented a uniform 'Custodial Cleaning Standards' policy. This provides a detailed and structured guide for custodians to ensure the cleanliness of all buildings in compliance with governmental sanitary/health standards.
- Continued to improve employee safety through training (Tool Box discussions, Asbestos Awareness, Blood Borne Pathogens, Safety Data Sheets, and safety workshops through Traveler's risk control) and also through the purchase of safety oriented equipment (two new scissor lifts and five 'chemical free' floor stripping machines).
- Refinished gymnasiums at the following: Fermi High, Henry Barnard, Eli Whitney, Parkman, and ALAC.

**2015 - 2016 Objectives:**

- Conduct a workforce management study of custodial operations in an effort to reduce overtime costs without reduction in service.
- Increase average part-time "on-board" rate from 8 to 10 with assistance of HR department.
- Continue developing a custodial operation that returns the vitality of building characteristics and individual architectural distinction by using the latest techniques in the janitorial and sanitary industry through the facilities management approach.
- Provide support for "Owner's Responsibility" projects related to EHS renovation/construction.
- Maintain Stowe School in an efficient and user-friendly manner.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE					3000 - 0345
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10300345-511000	SALARIES	2,307,507	2,307,484	2,392,704	2,499,559	2,576,681	
10300345-512000	SALARIES - PART TIME	9,610	26,092	89,316	87,250	120,000	
10300345-514000	OVERTIME	379,026	341,229	257,136	241,170	231,000	
10300345-515100	SHIFT	74,318	72,122	74,580	51,409	75,244	
10300345-516000	STIPEND	1,420	3,326	3,000	1,371	0	
		<u>2,771,882</u>	<u>2,750,253</u>	<u>2,816,735</u>	<u>2,880,759</u>	<u>3,002,925</u>	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10300345-521000	HEALTH/MEDICAL INSURANCE	689,335	699,517	698,397	684,306	849,054	
10300345-521500	LIFE INSURANCE	10,473	8,618	9,163	9,411	6,393	
10300345-522000	SOCIAL SECURITY (FICA)	160,668	162,506	167,016	183,151	149,984	
10300345-522100	MEDICARE	37,540	38,006	39,060	42,834	35,097	
10300345-526000	WORKERS COMPENSATION	153,377	174,665	178,263	182,567	183,445	
		<u>1,051,393</u>	<u>1,083,312</u>	<u>1,091,900</u>	<u>1,102,268</u>	<u>1,223,973</u>	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10300345-532200	PROFESSIONAL DEVELOPMENT	310	1,472	850	7,750	7,750	
		<u>310</u>	<u>1,472</u>	<u>850</u>	<u>7,750</u>	<u>7,750</u>	
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10300345-542300	CUSTODIAL SERVICES	0	9,467	1,353	18,000	23,000	
10300345-543200	EQUIPMENT REPAIR & MAINT	976	1,175	4,337	4,000	4,000	
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	100	1,540	
		<u>976</u>	<u>10,642</u>	<u>5,690</u>	<u>22,100</u>	<u>28,540</u>	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10300345-553100	TELEPHONE	3,718	2,760	7,185	8,872	8,872	
10300345-555000	PRINTING & REPRODUCTION	69	0	0	100	100	
10300345-555100	COPYING & REPRODUCTION	0	0	0	100	100	
		<u>3,787</u>	<u>2,760</u>	<u>7,185</u>	<u>9,072</u>	<u>9,072</u>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10300345-561200	OFFICE SUPPLIES	38	0	0	100	100	
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	191,648	257,003	218,197	202,340	202,200	
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,143	4,219	524	6,760	7,400	
10300345-562600	GASOLINE	2,204	2,590	3,237	3,699	5,484	
10300345-563000	FOOD/FOOD RELATED	30	0	30	2,000	2,000	
10300345-565000	UNIFORMS	2,027	2,867	2,717	5,697	5,924	
		<u>200,089</u>	<u>266,679</u>	<u>224,705</u>	<u>220,596</u>	<u>223,108</u>	
<b>57</b>	<b>PROPERTY</b>						
10300345-573100	MACHINERY	21,013	18,371	16,021	6,500	9,940	
10300345-573300	FURNITURE & FIXTURES	90	0	0	100	100	
10300345-573900	OTHER EQUIPMENT	0	0	0	100	100	
		<u>21,103</u>	<u>18,371</u>	<u>16,021</u>	<u>6,700</u>	<u>10,140</u>	
<b>58</b>	<b>OTHER OBJECTS</b>						
10300345-581000	DUES & FEES & SUBSCRIPTIONS	200	0	210	1,200	1,200	
		<u>200</u>	<u>0</u>	<u>210</u>	<u>1,200</u>	<u>1,200</u>	
<b>TOTAL for: CUSTODIAL/MAINTENANCE</b>		<u>4,049,740</u>	<u>4,133,488</u>	<u>4,163,297</u>	<u>4,250,445</u>	<u>4,506,708</u>	

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Position Classification	Positions and Budget					
	CURRENT		PROPOSED		ADOPTED	
FACILITIES 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
	<b>54.50</b>	<b>2,795,810</b>	<b>56.00</b>	<b>2,927,681</b>	<b>56.00</b>	<b>2,927,681</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Highway Maintenance**

**Mission:**

To provide the highest quality of public service to the residents, businesses, and visitors of the Town of Enfield, in the most cost-efficient manner. These services include snow and ice removal, storm water drainage, maintenance of public roadways, as well as the maintenance of the Town's public trees.

**Descriptor:**

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

**2014 - 2015 Accomplishments:**

- Snow and ice removal for over 26 winter storms despite a shortage of road salt.
- Implemented new public relations efforts on snow related to sidewalk clearing clock and parking ban
- Cleaned over 50% of the catch basins.
- Acquired new Durapatcher (pot hole) equipment, trained staff and utilized extensively this winter.
- Swept all town roads in 14 weeks.
- Implemented additional street sweeping program in Thompsonville.
- Ash Tree Inventory

**2015 - 2016 Objectives:**

- Evaluate, and revise as necessary, the current snowplow routes to maximize efficiency of resources and, where possible, reduce operating costs through use of new GPS system.
- Review snowplow contractor RFP and re-issue.
- Update winter plan of operations, including mail box replacement policy, coordination of efforts with Police Department, transit bus stop snow removal and downtown parking lots.
- Acquire and install new Durapatcher emulsion tank on site at 40 Moody Rd.
- Comply with all MS4 Stormwater Permit requirements including preparing bid for truck wash facility
- Implement in-house street light maintenance program including acquisition of vehicle, training of electrician, reporting systems.
- Acquisition of new vehicles and equipment to improve safety and efficiency of operations.

**2014 Performance Measures:**

Potholes Repaired	12,318
Snow Plowing - Hours	3,449
Catch Basins Cleaned	189
Catch Basins Re-Built	101
Roadside Mowing - Hours	400
Public Requests for Service	2,517

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE			3000 - 0370	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300370-511000	SALARIES	556,440	554,835	573,426	588,280	601,349
10300370-513000	SALARIES - TEMP/SEASONAL	0	0	0	10,000	0
10300370-514000	OVERTIME	163,322	217,995	255,123	361,292	200,000
10300370-515100	SHIFT	10	31	41	2,000	2,000
		<u>719,772</u>	<u>772,861</u>	<u>828,590</u>	<u>961,572</u>	<u>803,349</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300370-521000	HEALTH/MEDICAL INSURANCE	169,302	183,460	162,865	165,694	191,526
10300370-521500	LIFE INSURANCE	1,996	2,011	1,851	1,852	1,263
10300370-522000	SOCIAL SECURITY (FICA)	42,849	45,575	47,440	49,722	49,808
10300370-522100	MEDICARE	10,022	10,659	11,095	11,628	11,649
10300370-526000	WORKERS COMPENSATION	73,564	98,304	76,967	99,071	149,349
		<u>297,734</u>	<u>340,009</u>	<u>300,218</u>	<u>327,967</u>	<u>403,595</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300370-532200	PROFESSIONAL DEVELOPMENT	675	1,490	1,275	2,400	2,800
10300370-533400	TECHNOLOGICAL SERVICES	2,101	2,225	2,935	3,000	3,200
10300370-533900	OTHER PROFESSIONAL SERVICES	0	710	0	0	10,000
		<u>2,776</u>	<u>4,425</u>	<u>4,210</u>	<u>5,400</u>	<u>16,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300370-541000	UTILITY SERVICES	0	0	200	1,000	1,000
10300370-542100	DISPOSAL SERVICES	3,586	12,595	6,887	15,560	17,200
10300370-542200	SNOW PLOWING	22,663	207,190	86,445	213,386	90,000
10300370-542400	GROUNDS SERVICES	83,595	56,863	117,884	149,000	151,000
10300370-543000	REPAIRS/MAINTENANCE	14,910	22,117	17,706	19,000	19,000
10300370-544100	RENTAL - LAND/BUILDINGS	1,149	2,432	0	7,536	6,200
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	22,636	12,300	4,769	3,464	13,100
10300370-545000	CONSTRUCTION SERVICES	11,157	18,182	20,709	25,000	25,000
10300370-549000	OTHER PROPERTY SERVICES	0	3,222	6,498	5,500	5,950
		<u>159,696</u>	<u>334,901</u>	<u>261,098</u>	<u>439,446</u>	<u>328,450</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300370-553100	TELEPHONE	7,665	9,060	8,277	12,800	12,800
10300370-554000	ADVERTISING	922	1,430	1,492	2,500	2,500
10300370-555000	PRINTING & REPRODUCTION	273	299	294	300	300
10300370-555100	COPYING & REPRODUCTION	809	795	838	1,200	1,200
		<u>9,670</u>	<u>11,584</u>	<u>10,901</u>	<u>16,800</u>	<u>16,800</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300370-561200	OFFICE SUPPLIES	37	1,368	822	1,500	1,500
10300370-561400	MAINTENANCE & BUILDING SUPP	240,141	200,810	366,668	580,522	351,297
10300370-561600	SAFETY SUPPLIES/MATERIALS	8,025	6,267	6,280	7,000	7,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	624	0	718	500	2,000
10300370-562600	GASOLINE	56,461	55,677	69,409	57,989	43,075
10300370-563000	FOOD/FOOD RELATED	3,648	4,815	6,430	11,140	7,500
10300370-565000	UNIFORMS	1,491	1,565	1,247	2,500	2,500
		<u>310,427</u>	<u>270,503</u>	<u>451,574</u>	<u>661,151</u>	<u>414,872</u>
<b>57</b>	<b>PROPERTY</b>					
10300370-573100	MACHINERY	1,979	1,968	1,953	2,500	2,500
10300370-573300	FURNITURE & FIXTURES	0	0	0	2,000	0
10300370-573900	OTHER EQUIPMENT	1,571	3,993	4,854	10,200	4,600
		<u>3,550</u>	<u>5,961</u>	<u>6,807</u>	<u>14,700</u>	<u>7,100</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300370-581000	DUES & FEES & SUBSCRIPTIONS	650	695	690	950	950
		<u>650</u>	<u>695</u>	<u>690</u>	<u>950</u>	<u>950</u>
<b>TOTAL for: HIGHWAY MAINTENANCE</b>		<u>1,504,275</u>	<u>1,740,939</u>	<u>1,864,088</u>	<u>2,427,986</u>	<u>1,991,116</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

**Positions and Budget**

<u>Position Classification</u>		<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
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
OVERTIME		200,000		200,000		200,000
	<b><u>11.00</u></b>	<b><u>790,365</u></b>	<b><u>11.00</u></b>	<b><u>801,349</u></b>	<b><u>11.00</u></b>	<b><u>801,349</u></b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Public Works – Division of Equipment Maintenance and Repair (“Fleet”)**

**Mission:**

To provide vehicles, equipment and services to the officials and employees of the Town of Enfield so that they may provide services that promotes health, safety, wellbeing and quality of life to all residents.

**Description:**

The Fleet Service Division is responsible for maintenance and repair of approximately 270 registered vehicles and approximately 130 other pieces of equipment for the Town and Board of Education. This includes the Magic Carpet bus fleet and the Dial-A-Ride fleet. The facility is staffed around the clock at times during winter and other emergency operations. In addition, the Fleet Maintenance Division is responsible for managing three fueling sites and the fuel billing and breakdown for twenty-three town departments, the Board of Education and ten outside agencies.

**2014 - 2015 Accomplishments:**

- New shift overlap program to increase communication and productivity
- Purchased (2) service vans, (1) Electrician service truck, (1) 3 axle All-Season dump truck with standard and wing plows, (1) Medium duty truck designed for road patch and repair.
- Addition of Part Time Parts position.
- Internet auction implementation
- Implemented of new asset disposal procedure.
- Assist in developing an Anti-Idle policy.
- With the assistance of the Town Managers office and IT, we developed a comprehensive Vehicle replacement plan for the next 15 years and beyond for every Town Department.
- Implemented new Vehicle Lettering Policy.

**2015 - 2016 Objectives:**

- Continued reduction in parts inventory and improve control of parts and supplies.
- Re-design parts rooms, implement an inventory control process, establish new controls and procedures.
- Maintain fleet inventory.
- Spec and procure 15 new vehicles for DPW in addition to a variety of equipment.
- Continued Data collection within Fleet's work order system.
- Maintain Vehicle replacement plan and internet auction to increase salvage value and minimize environmental impact of obsolete vehicles and equipment.
- Develop standard vehicle specifications and purchases for each class which will maximize productivity, increase safety, lower maintenance costs and optimize life cycles.
- Develop additional uniform checklists for services on additional vehicle classes.
- Work with DPW departments and vendor Install AVL/GPS on approximately 40 vehicles.

**2014 Performance Measures:**

Number of Vehicles	210
Number of Equipment	229
Work Orders Opened / Closed	3,128 / 3,120
Overtime Hours / Cost	987 / \$27,269
Avg. Repair Turnaround Time (hrs.)	2.27
Amount Spent Outsourcing Repairs	\$ 178,581
Avg. Miles Per Day - All Vehicles	3,468

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	EQUIPMENT MAINT & REPAIR			3000 - 0380	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300380-511000	SALARIES	451,544	458,916	468,247	480,704	489,598
10300380-512000	SALARIES - PART TIME	0	0	0	11,350	25,350
10300380-514000	OVERTIME	28,086	26,831	26,297	32,569	31,000
10300380-515100	SHIFT	8,580	8,849	8,906	8,722	9,232
10300380-516000	STIPEND	1,350	1,350	1,350	2,250	1,950
		<u>489,560</u>	<u>495,946</u>	<u>504,800</u>	<u>535,595</u>	<u>557,130</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300380-521000	HEALTH/MEDICAL INSURANCE	91,759	95,084	98,533	98,782	117,714
10300380-521500	LIFE INSURANCE	1,546	1,344	1,447	1,440	988
10300380-522000	SOCIAL SECURITY (FICA)	29,530	29,822	30,111	34,075	34,523
10300380-522100	MEDICARE	6,903	6,975	7,042	7,969	8,074
10300380-526000	WORKERS COMPENSATION	20,478	25,363	23,622	29,104	61,253
		<u>150,217</u>	<u>158,588</u>	<u>160,755</u>	<u>171,370</u>	<u>222,552</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300380-532200	PROFESSIONAL DEVELOPMENT	3,990	2,479	1,937	5,400	5,400
		<u>3,990</u>	<u>2,479</u>	<u>1,937</u>	<u>5,400</u>	<u>5,400</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300380-540000	PURCHASED PROPERTY SRVCS	0	4,743	5,570	8,900	8,900
10300380-543200	EQUIPMENT REPAIR & MAINT	32,064	27,192	31,200	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	124,156	138,487	125,661	129,465	143,500
10300380-543900	OTHER REPAIRS & MAINTENANCE	21,311	31,399	31,563	37,200	40,500
		<u>177,531</u>	<u>201,821</u>	<u>193,994</u>	<u>209,565</u>	<u>226,900</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300380-553100	TELEPHONE	3,780	4,306	4,270	4,872	4,872
10300380-553500	POSTAGE	0	0	0	0	200
10300380-554000	ADVERTISING	188	172	975	443	900
10300380-555000	PRINTING & REPRODUCTION	743	1,006	953	1,700	1,700
10300380-555100	COPYING & REPRODUCTION	516	984	908	1,000	1,400
		<u>5,226</u>	<u>6,468</u>	<u>7,106</u>	<u>8,015</u>	<u>9,072</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300380-561200	OFFICE SUPPLIES	740	867	302	1,000	1,000
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,058	2,591	2,575	7,700	7,900
10300380-561400	MAINTENANCE & BUILDING SUPP	1,119	430	1,867	1,958	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,833	2,484	2,707	3,500	3,500
10300380-561700	VEHICLE SUPPLIES/MATERIALS	274,620	253,245	259,783	292,681	250,000
10300380-562600	GASOLINE	4,167	3,125	3,661	3,000	6,502
10300380-563000	FOOD/FOOD RELATED	320	60	180	200	800
10300380-565000	UNIFORMS	1,969	2,139	2,620	2,371	3,460
		<u>287,826</u>	<u>264,941</u>	<u>273,693</u>	<u>312,410</u>	<u>275,162</u>
<b>57</b>	<b>PROPERTY</b>					
10300380-573100	MACHINERY	12,497	8,108	7,647	8,942	9,500
		<u>12,497</u>	<u>8,108</u>	<u>7,647</u>	<u>8,942</u>	<u>9,500</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300380-581000	DUES & FEES & SUBSCRIPTIONS	623	853	847	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	0	250	0	750	500
		<u>623</u>	<u>1,103</u>	<u>847</u>	<u>1,750</u>	<u>1,500</u>
<b>TOTAL for: EQUIPMENT MAINT &amp; REPAIR</b>		<u>1,127,470</u>	<u>1,139,454</u>	<u>1,150,780</u>	<u>1,253,047</u>	<u>1,307,216</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

**Positions and Budget**

<u>Position Classification</u>	CURRENT		PROPOSED		ADOPTED	
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
OVERTIME		31,000		31,000		31,000
	<b>8.00</b>	<b>537,055</b>	<b>8.00</b>	<b>545,948</b>	<b>8.00</b>	<b>545,948</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Refuse & Resource Management**

**Mission:**

To provide our residents with exceptional waste collection, recycling and disposal services that protect, preserve and improve our environment and the quality of life in the community we serve.

**Descriptor:**

The responsibilities of the Refuse and Resource Management Division include collection and disposal of trash and recyclables from town schools, municipal buildings and condominiums as well as curbside from approximately 15,000 residential properties; curbside bulky waste collection by appointment; five-day-per-week operation of the transfer station; periodic events to collect household hazardous waste, automotive batteries, waste oil and textiles (clothes/shoes); and curbside leaf and yard waste collection.

**2014 - 2015 Accomplishments:**

- Collected at curbside over 13,000 tons of msw, 3,700 tons of recyclables, 15,000 cubic yards of brush/yard waste.
- Two HHW and one shredding event with over 700 residents.
- Three additional weekend collections of refuse and recycling due to snow storms.
- Transfer station: over 2,288 permits, 996 tons of bulky waste, 93 tons of metal recovered and recycled.
- Public relations effort and administration for yard waste collection changes
- Integrated new automated collection truck into fleet.
- Two seasonal employees hired to cover vacations in the summer, reducing reliance on other divisions and allowing for safer and more efficient operations.
- New textile recycling program initiated.
- New initiative launched to improve recycling at town buildings and schools.
- Implemented Christmas tree mulch recycling program.
- First ever paint recycling day.

**2015 - 2016 Objectives:**

- Increase the proportion of the waste stream that is diverted/recycled and reduce costs for disposal by increasing resident compliance and increasing recycling capacity at the transfer station.
- Evaluate and revise the current collection routes from new GPS system.
- Enhance public education and outreach efforts by increasing visits to the website, increase number of Twitter followers and supporting the town's recycling committee.
- Explore cost effective alternatives to the handling of yard waste, leaves, compost and vegetative debris.
- Establish state funded mattress recycling program.

2014 Performance Measures:

Solid Waste Collected (tons)	13,218
Solid Waste Disposal Cost	\$ 797,565
Recycling Collected (tons)	3,791
Metals Collected (tons)	127
Yard Waste Collected (tons)	664
Solid Waste Loads Out of Compliance	6
Transfer Station Users (weighed)	13,856
Tipper Barrels Sold	2,014

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL			3000 - 0390	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10300390-510000	SALARIES	18	0	0	0	0
10300390-511000	SALARIES	1,060,802	1,027,125	1,061,800	1,068,441	1,085,176
10300390-513000	SALARIES - TEMP/SEASONAL	0	0	640	9,600	10,000
10300390-514000	OVERTIME	99,071	53,920	63,823	72,039	63,000
10300390-515100	SHIFT	7,285	33,558	32,879	42,000	51,230
		<u>1,167,176</u>	<u>1,114,603</u>	<u>1,159,142</u>	<u>1,192,080</u>	<u>1,209,406</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10300390-521000	HEALTH/MEDICAL INSURANCE	301,804	323,844	328,384	297,535	357,698
10300390-521500	LIFE INSURANCE	3,718	3,219	3,425	3,409	2,316
10300390-522000	SOCIAL SECURITY (FICA)	69,116	65,495	65,832	73,909	71,259
10300390-522100	MEDICARE	16,164	15,317	15,397	17,285	17,627
10300390-526000	WORKERS COMPENSATION	160,080	192,116	186,831	201,828	113,070
		<u>550,882</u>	<u>599,992</u>	<u>599,869</u>	<u>593,966</u>	<u>561,970</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10300390-532200	PROFESSIONAL DEVELOPMENT	0	1,000	464	1,292	2,800
10300390-533500	LAND & BUILDING SERVICES	21,961	16,575	30,578	40,100	33,200
10300390-533900	OTHER PROFESSIONAL SERVICES	3,826	7,933	8,382	14,208	10,000
		<u>25,787</u>	<u>25,508</u>	<u>39,424</u>	<u>55,600</u>	<u>46,000</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10300390-541000	UTILITY SERVICES	2,098	2,294	1,347	2,500	2,500
10300390-542100	DISPOSAL SERVICES	1,313,621	1,202,585	1,012,061	1,090,400	1,157,156
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	27,003	9,222	21,775	33,680	41,460
		<u>1,342,722</u>	<u>1,214,100</u>	<u>1,035,182</u>	<u>1,126,580</u>	<u>1,201,116</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10300390-553100	TELEPHONE	8,309	10,021	11,233	18,700	18,700
10300390-553500	POSTAGE	0	0	2,706	5,000	5,000
10300390-554000	ADVERTISING	12,217	8,892	14,907	16,000	16,000
10300390-555000	PRINTING & REPRODUCTION	8,467	6,250	8,127	10,500	10,500
		<u>28,993</u>	<u>25,163</u>	<u>36,972</u>	<u>50,200</u>	<u>50,200</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10300390-561200	OFFICE SUPPLIES	42	77	94	100	100
10300390-561400	MAINTENANCE & BUILDING SUPP	4,805	7,288	7,200	10,000	10,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	14,116	8,864	8,522	10,000	10,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	433	0	0	10,500	500
10300390-562600	GASOLINE	207,077	197,981	194,892	198,307	150,806
10300390-563000	FOOD/FOOD RELATED	780	783	941	1,500	1,500
10300390-564300	PUBLICATIONS & PERIODICALS	0	0	0	500	500
10300390-565000	UNIFORMS	3,714	3,779	4,352	5,000	6,000
		<u>230,967</u>	<u>218,772</u>	<u>216,001</u>	<u>235,907</u>	<u>179,406</u>
<b>57</b>	<b>PROPERTY</b>					
10300390-573900	OTHER EQUIPMENT	76,759	20,078	90,569	53,700	45,000
		<u>76,759</u>	<u>20,078</u>	<u>90,569</u>	<u>53,700</u>	<u>45,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,592	1,674	2,853	3,000	3,000
		<u>1,592</u>	<u>1,674</u>	<u>2,853</u>	<u>3,000</u>	<u>3,000</u>
<b>TOTAL for: REFUSE COLLECTION &amp; DISPOSAL</b>		<u>3,424,877</u>	<u>3,219,890</u>	<u>3,180,013</u>	<u>3,311,033</u>	<u>3,296,098</u>
<b>TOTAL for: PUBLIC WORKS - GENERAL FUND</b>		<u>\$15,830,660</u>	<u>\$16,137,807</u>	<u>\$16,494,041</u>	<u>\$17,579,360</u>	<u>\$17,585,871</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

**Positions and Budget**

<u>Position Classification</u>	CURRENT		PROPOSED		ADOPTED	
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
	<b>20.00</b>	<b>1,142,265</b>	<b>20.00</b>	<b>1,158,176</b>	<b>20.00</b>	<b>1,158,176</b>

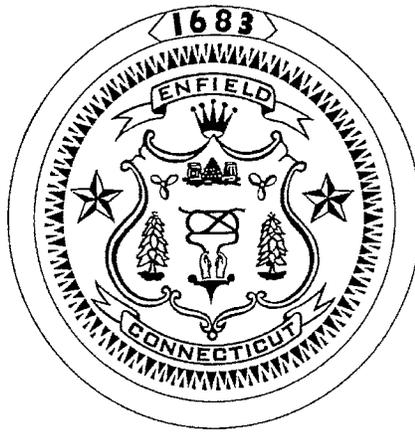


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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**LIBRARY**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Library**

**Mission:**

It is the mission of The Enfield Public Library to provide multiple resources to meet the educational, cultural, recreational, and technological needs of the community. Through excellent customer service, we offer equitable access to all and create a friendly and safe atmosphere of learning. We are proud to serve the greater Enfield community and look forward to an exciting future fulfilling the diverse needs of our Town.

**Descriptor:**

The library collects, organizes, preserves, and administers its resources and holdings for the use of the residents; adult, young adult and juvenile, regardless of race or ethnic heritage. It promotes the use of library materials and services throughout the community, including to the schools, other governmental departments, nonprofit organizations and the business community. It cooperates in statewide and national resource sharing activities, such as interlibrary loan cooperates with other local groups and library agencies to further the best interests of the community in any way possible. It uses appropriate technologies to maintain and improve library operations and services.

**2014 - 2015 Accomplishments:**

- Pearl Street Library Centennial Celebration
  - Pearl Street Library circulation up 40% in last 8 months
  - Pearl Street Library summer reading signups up 75% over last year
  - Began digitizing the Enfield Press - to be hosted by CT State Library
  - E-TV technologies upgraded
  - All staff trained and proficient on new library system
- Digitized all 241 slides in our Yale photographic collection

**2015 - 2016 Objectives:**

- Continue process toward acquiring needed space
- Create a MakerSpace at the Pearl Street Branch
- Transition to new Library Director
- Finalize the digitization of the Enfield Press

**2014 Performance Measures:**

<b>Main Library</b>	
Circulation	268,049
Inter-Library Loan - Items Borrowed	13,077
Inter-Library Loan - Items Loaned	14,146
Reference Questions	25,258
Computer Users (Visitor & Virtual)	31,592
Adult Programs/Participants	105 / 2,084
Non-Adult Programs/Participants	399 / 14,635
Door Count	200,520
<b>Pearl Street Library</b>	
Circulation	20,092
Reference Questions	5,200
Computer Users	12,728
Programs / Participants	16 / 403
Door Count	38,546

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
GENERAL FUND	PUBLIC LIBRARY	ADMINISTRATION					5000 - 0001
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
10500100-511000	SALARIES	879,852	838,713	916,245	919,872	972,352	
10500100-512000	SALARIES - PART TIME	86,630	122,835	84,289	87,637	88,927	
10500100-514000	OVERTIME	14,398	13,119	9,005	9,000	9,750	
10500100-515100	SHIFT	9,761	15,391	14,968	14,800	15,100	
10500100-516000	STIPEND	3,227	3,252	2,811	2,801	4,929	
		<u>993,868</u>	<u>993,310</u>	<u>1,027,318</u>	<u>1,034,110</u>	<u>1,091,058</u>	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
10500100-521000	HEALTH/MEDICAL INSURANCE	187,034	179,003	180,500	195,515	228,562	
10500100-521500	LIFE INSURANCE	4,151	3,593	3,606	3,786	2,603	
10500100-522000	SOCIAL SECURITY (FICA)	60,029	59,988	61,136	62,089	67,946	
10500100-522100	MEDICARE	14,039	14,030	14,298	14,563	15,891	
10500100-526000	WORKERS COMPENSATION	2,181	2,632	2,237	2,745	17,250	
		<u>267,433</u>	<u>259,246</u>	<u>261,778</u>	<u>278,698</u>	<u>332,252</u>	
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	6,603	6,635	8,484	8,500	10,500	
10500100-532200	PROFESSIONAL DEVELOPMENT	418	420	460	1,000	2,000	
10500100-533400	TECHNOLOGICAL SERVICES	46,661	46,530	46,857	48,665	47,946	
		<u>53,682</u>	<u>53,585</u>	<u>55,800</u>	<u>58,165</u>	<u>60,446</u>	
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
10500100-543200	EQUIPMENT REPAIR & MAINT	863	992	867	1,000	1,000	
		<u>863</u>	<u>992</u>	<u>867</u>	<u>1,000</u>	<u>1,000</u>	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
10500100-551000	STUDENT TRANSPORTATION	828	994	1,022	1,200	1,200	
10500100-553100	TELEPHONE	17,712	17,142	17,149	14,500	17,175	
10500100-553500	POSTAGE	3,829	3,561	3,689	4,500	4,500	
10500100-555000	PRINTING & REPRODUCTION	2,986	2,987	3,275	3,000	3,000	
10500100-555100	COPYING & REPRODUCTION	1,793	2,348	2,251	4,950	5,750	
10500100-558000	TRAVEL	598	794	893	1,250	1,750	
		<u>27,746</u>	<u>27,826</u>	<u>28,280</u>	<u>29,400</u>	<u>33,375</u>	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
10500102-561100	INSTRUCTIONAL SUPPLIES	1,761	1,762	1,778	1,800	2,500	
10500100-561200	OFFICE SUPPLIES	8,893	8,875	8,899	9,200	9,200	
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,385	2,436	3,043	1,840	1,400	
10500100-561500	CUSTODIAL SUPPLIES/MATERIALS	2,499	2,609	0	0	0	
10500100-561900	OTHER SUPPLIES AND MATERIALS	490	497	494	500	750	
10500100-563000	FOOD/FOOD RELATED	490	354	497	310	250	
10500105-564200	LIBRARY BOOKS	150,722	142,453	142,612	151,250	155,100	
10500100-564300	PUBLICATIONS & PERIODICALS	12,530	15,643	11,632	11,905	14,700	
10500100-564500	BOOK REBINDING & REPAIRS	123	0	220	300	300	
		<u>180,893</u>	<u>174,629</u>	<u>169,175</u>	<u>177,105</u>	<u>184,200</u>	
<b>57</b>	<b>PROPERTY</b>						
10500100-573400	TECHNOLOGY EQUIPMENT	445	407	275	750	750	
10500100-573900	OTHER EQUIPMENT	709	0	0	0	0	
		<u>1,155</u>	<u>407</u>	<u>275</u>	<u>750</u>	<u>750</u>	
<b>58</b>	<b>OTHER OBJECTS</b>						
10500100-581000	DUES & FEES & SUBSCRIPTIONS	660	840	980	1,120	1,000	
		<u>660</u>	<u>840</u>	<u>980</u>	<u>1,120</u>	<u>1,000</u>	
<b>TOTAL for: ADMINISTRATION</b>		<u>1,526,300</u>	<u>1,510,835</u>	<u>1,544,472</u>	<u>1,580,347</u>	<u>1,704,081</u>	

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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		88,927		88,927
	<b>19.00</b>	<b>1,051,853</b>	<b>19.00</b>	<b>1,071,029</b>	<b>19.00</b>	<b>1,071,029</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION				5000 - 0051
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10551000-511000	SALARIES	30,627	30,371	30,861	44,000	0
10551000-512000	SALARIES - PART TIME	5,096	6,039	9,222	10,631	0
10551000-514000	OVERTIME	684	1,461	0	0	0
10551000-516000	STIPEND	0	0	792	1,320	0
		<u>36,407</u>	<u>37,871</u>	<u>40,875</u>	<u>55,951</u>	<u>0</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10551000-521000	HEALTH/MEDICAL INSURANCE	5,690	5,861	6,158	15,290	0
10551000-521500	LIFE INSURANCE	120	180	170	280	0
10551000-522000	SOCIAL SECURITY (FICA)	2,209	2,293	2,470	3,432	0
10551000-522100	MEDICARE	517	536	578	803	0
10551000-526000	WORKERS COMPENSATION	0	0	88	148	0
		<u>8,536</u>	<u>8,870</u>	<u>9,464</u>	<u>19,953</u>	<u>0</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10551000-543000	REPAIRS/MAINTENANCE	4,500	5,100	1,718	4,100	0
		<u>4,500</u>	<u>5,100</u>	<u>1,718</u>	<u>4,100</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10551000-558000	TRAVEL	250	305	313	500	0
		<u>250</u>	<u>305</u>	<u>313</u>	<u>500</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10551000-562600	GASOLINE	0	0	0	400	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>	<u>0</u>
<b>57</b>	<b>PROPERTY</b>					
10551000-573400	TECHNOLOGY EQUIPMENT	3,406	3,200	17,996	3,500	0
		<u>3,406</u>	<u>3,200</u>	<u>17,996</u>	<u>3,500</u>	<u>0</u>
<b>TOTAL for: ENFIELD TELEVISION</b>		<u>53,100</u>	<u>55,346</u>	<u>70,366</u>	<u>84,403</u>	<u>0</u>
<b>TOTAL for: PUBLIC LIBRARY - GENERAL FUND</b>		<u><b>\$1,579,399</b></u>	<u><b>\$1,566,182</b></u>	<u><b>\$1,614,838</b></u>	<u><b>\$1,664,751</b></u>	<u><b>\$1,704,081</b></u>

**Beginning this fiscal year, ETV is moved to the Town Manager Division.**



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**DEVELOPMENT SERVICES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Development Services**

**Mission:**

To make Enfield a healthy, safe, prosperous and desirable place to live.

**Descriptor:**

The Development Service Department mission is achieved through the administration of laws and regulations that govern development within the community. It is also accomplished by obtaining outside resources to supplement the Town's general fund and assist with redevelopment projects . It is the goal of all Development Service employees to deliver superior service and customer support.

**2014 - 2015 Accomplishments:**

- Continue to provide a clear, predictable and consistent approach to our work and a superior level of customer service
- Continued with the development of an on-line permit system to streamline the permit process for development activities.
- Reviewed and updated zoning regulations to stay current with development trends and encourage reinvestment.
- Worked to gain financial and public support for Thompsonville revitalization activities including: acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development .
- Continued a pro-active economic development outreach program for business retention and recruitment purposes.
- Utilized technologies to improve overall service delivery.

**2015 - 2016 Objectives:**

- Support responsible growth and development in Enfield
- Work toward the revitalization of Thompsonville and attract private investment dollars. Gain financial and public support for Thompsonville revitalization activities including: acquisition of lands, remediation of environmental hazards, improved public access, recreational facilities and Transit Center development .
- Continue to improve on providing a predictable and consistent approach to our work and a superior level of customer service
- Implement an online permit system and computerized inspection services to streamline the permit process for development activities.
- Update zoning regulations to support appropriate types of development.
- Continue a pro-active economic development outreach program for business retention and recruitment purposes.

**2014 Performance Measures:**

Business Contacts	228
Building Vacancies - Office	15.5%
Building Vacancies - Industrial	3.5%
Public Forums Held/Attended	80

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	ADMINISTRATION			6000 - 0001	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10600100-511000	SALARIES	146,678	282,866	173,115	130,000	135,248
10600100-512000	SALARIES - PART TIME	0	0	135	0	0
10600100-516000	STIPEND	3,380	4,267	3,086	3,900	2,907
		<u>150,026</u>	<u>287,133</u>	<u>176,335</u>	<u>133,900</u>	<u>138,155</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10600100-521000	HEALTH/MEDICAL INSURANCE	22,451	31,976	23,200	2,769	24,565
10600100-521500	LIFE INSURANCE	423	666	559	402	286
10600100-522000	SOCIAL SECURITY (FICA)	9,183	17,587	10,923	8,344	8,341
10600100-522100	MEDICARE	2,187	4,117	2,555	1,953	1,952
10600100-526000	WORKERS COMPENSATION	315	3,884	1,415	351	2,168
		<u>34,559</u>	<u>58,230</u>	<u>38,652</u>	<u>13,819</u>	<u>37,312</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10600100-532200	PROFESSIONAL DEVELOPMENT	25	335	2,438	3,000	4,500
10600100-533900	OTHER PROFESSIONAL SERVICES	0	0	250	0	0
		<u>25</u>	<u>335</u>	<u>2,688</u>	<u>3,000</u>	<u>4,500</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10600100-543200	EQUIPMENT REPAIR & MAINT	75	76	77	0	0
		<u>75</u>	<u>76</u>	<u>77</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10600100-553100	TELEPHONE	1,455	970	970	970	970
10600100-553500	POSTAGE	32	3	33	20	200
10600100-554000	ADVERTISING	341	0	0	793	1,200
10600100-554300	MARKETING EXPENSES	0	0	1,040	4,636	0
10600100-555000	PRINTING & REPRODUCTION	0	0	0	65	250
10600100-555100	COPYING & REPRODUCTION	158	222	230	103	250
10600100-558000	TRAVEL	2,200	63	1,065	2,400	6,100
		<u>4,186</u>	<u>1,258</u>	<u>3,338</u>	<u>8,987</u>	<u>8,970</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10600100-561200	OFFICE SUPPLIES	290	173	349	570	500
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	19	0	985	134	200
10600100-561900	OTHER SUPPLIES/MATERIALS	0	0	271	213	5,000
10600100-562600	GASOLINE	0	0	38	0	0
10600100-563000	FOOD/FOOD RELATED	0	0	795	800	1,200
10600100-564300	PUBLICATIONS & PERIODICALS	162	220	355	39	350
		<u>472</u>	<u>394</u>	<u>2,793</u>	<u>1,755</u>	<u>7,250</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10600100-581000	DUES & FEES & SUBSCRIPTIONS	445	475	965	1,569	1,600
		<u>445</u>	<u>475</u>	<u>965</u>	<u>1,569</u>	<u>1,600</u>
<b>TOTAL for: ADMINISTRATION</b>		<u>189,788</u>	<u>347,899</u>	<u>224,848</u>	<u>163,030</u>	<u>197,787</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>2.00</b>	<b>135,248</b>	<b>2.00</b>	<b>135,248</b>	<b>2.00</b>	<b>135,248</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Thompsonville Revitalization**

**Descripton:**

The Thompsonville Revitalization Program provides a designated funding source to carry out the recommendations outlined in the Thompsonville Revitalization Plan. The village has a unique history and has suffered from disinvestment since the 1960's. The Town is committed to improving the area and making it a desirable place to live, work and recreate.

**2014 - 2015 Accomplishments:**

- Installation of new planter boxes, park benches, trash receptacles, signage, lighting and other planned improvements.
- Way finding Improvements - added parking signage
- Farmers & Community Market: Launched farmers market into a weekly event to encourage more local business and community involvement.
- Community Garden: Created membership structure and successfully implemented program to full capacity.
- Economic Analysis: Conducted 2 impact studies in relation to mixed-use development/transit center and the impending Springfield casino project.
- Special Events: Promotion and marketing of community events including; Earth Day, Fishing Derby, Halloween Pumpkin Fest, Family Movies, etc

**2015 - 2016 Objectives:**

- Freshwater Pond / Southside: Complete path reconstruction,
- Improvements at Higgins Site: Expansion of Town Green parklands onto the site of the former Higgins School.
- Way-finding Improvements: Institute a uniform sign program for the village to foster a sense of place and improve traffic patterns.
- Farmers & Community Market: Expand existing farmers market into a weekly event to encourage more local business and community involvement.
- Parking Plan: Assessment and analysis of existing parking facilities and future demand in response to anticipated redevelopment.
- Merchant Association: Creation of a village business owner's network to coordinate future improvements and promote Thompsonville as small business enterprise zone.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	DEVELOPMENT SERVICES	THOMPSONVILLE REVITALIZATION			6000 - 0055
		2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	REVISED
					2016
					ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>				
10606155-511000	SALARIES	0	0	0	46,384
10606155-514000	OVERTIME	0	0	0	160,000
10606155-516000	STIPEND	0	0	0	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>207,384</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
10606155-521000	HEALTH/MEDICAL INSURANCE	0	0	0	18,855
10606155-521500	LIFE INSURANCE/DISABILITY	0	0	0	173
10606155-522000	SOCIAL SECURITY (FICA)	0	0	0	3,429
10606155-522100	MEDICARE	0	0	0	633
10606155-526000	WORKERS COMP	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>23,090</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10606155-533900	OTHER PROFESSIONAL SERVICES	0	0	0	45,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>
<b>TOTAL for: THOMPSONVILLE REVITALIZATION</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>275,474</u>
					<u>196,860</u>

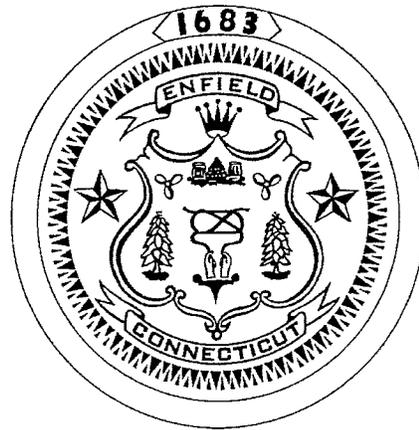
**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
LABORER TIER I	1.00	48,256	1.00	49,213	1.00	49,213
	<b>1.00</b>	<b>48,256</b>	<b>1.00</b>	<b>49,213</b>	<b>1.00</b>	<b>49,213</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Planning & Zoning**

**Mission:**

To help ensure the health, safety, and welfare of the people of Enfield and to provide a better quality of life through high professional standards of planning.

**Descriptor:**

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

**2014 - 2015 Accomplishments:**

- Began a reorganization of the department staff
- Implemented new record keeping standards to standardize land use commission application files
- Initiated use of a new customer intake form in order to coordinate staff responses

**2015 - 2016 Objectives:**

- Continue to draft regulation and zoning map changes to implement the recommendations of the Town's Plan of Conservation and Development
- Develop educational tools for our commissions and the public so that our development processes are more transparent and understandable
- Work with the land use commissions to implement effective and fair strategies for enforcing our environmental and zoning regulations

2014 Performance Measures:

Commercial Applications Approved	102
Residential Applications Approved	436
Regulation Changes	4
Fees Collected	\$ 34,071
Zoning Map Change Requests / Approvals	3 / 1
Sign Applications Approved	58
Home Office/Occupation Applications	52
Home Office/Occupation Approvals	48
Total Open Space Land (Developable)	2,198 sq. acres

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	PLANNING			6000 - 0061	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606100-511000	SALARIES	243,043	215,218	202,400	145,278	186,315
10606100-512000	SALARIES - PART TIME	0	0	180	0	0
10606100-516000	STIPEND	2,880	2,900	502	0	0
		<u>245,924</u>	<u>218,118</u>	<u>203,082</u>	<u>145,278</u>	<u>186,315</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606100-521000	HEALTH/MEDICAL INSURANCE	71,117	71,162	61,025	58,589	80,588
10606100-521500	LIFE INSURANCE	1,131	782	870	804	572
10606100-522000	SOCIAL SECURITY (FICA)	16,376	12,945	11,948	10,592	10,728
10606100-522100	MEDICARE	3,446	3,028	2,794	2,478	2,511
10606100-526000	WORKERS COMPENSATION	521	3,336	1,679	2,782	2,987
		<u>92,590</u>	<u>91,254</u>	<u>78,317</u>	<u>75,245</u>	<u>97,386</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606100-532200	PROFESSIONAL DEVELOPMENT	1,675	1,261	1,232	1,495	4,000
10606100-533000	PROFESSIONAL SRVC NONSTDNT	0	0	0	35,705	0
10606100-533200	LEGAL	116	350	205	0	200
		<u>1,791</u>	<u>1,611</u>	<u>1,437</u>	<u>37,200</u>	<u>4,200</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606100-543200	EQUIPMENT REPAIR & MAINT	75	76	77	200	200
		<u>75</u>	<u>76</u>	<u>77</u>	<u>200</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606100-553100	TELEPHONE	3,395	2,000	2,910	1,940	1,940
10606100-553500	POSTAGE	643	579	209	1,000	500
10606100-554000	ADVERTISING	0	0	0	2,000	500
10606100-555000	PRINTING & REPRODUCTION	0	182	282	300	300
10606100-555100	COPYING & REPRODUCTION	800	514	928	950	1,500
10606100-558000	TRAVEL	312	275	149	500	300
		<u>5,150</u>	<u>3,550</u>	<u>4,478</u>	<u>6,690</u>	<u>5,040</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606100-561200	OFFICE SUPPLIES	406	710	1,000	1,000	1,000
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	217	39	0	300	900
10606100-562600	GASOLINE	169	43	173	400	500
10606100-564300	PUBLICATIONS & PERIODICALS	0	0	40	250	250
		<u>792</u>	<u>793</u>	<u>1,213</u>	<u>1,950</u>	<u>2,650</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606100-581000	DUES & FEES & SUBSCRIPTIONS	800	859	413	1,550	1,450
		<u>800</u>	<u>859</u>	<u>413</u>	<u>1,550</u>	<u>1,450</u>
<b>TOTAL for: PLANNING</b>		<u>347,121</u>	<u>316,259</u>	<u>289,016</u>	<u>268,113</u>	<u>297,241</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

**Positions and Budget**

<u>Position Classification</u>	CURRENT		PROPOSED		ADOPTED	
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
	<b>4.00</b>	<b>183,990</b>	<b>4.00</b>	<b>186,315</b>	<b>4.00</b>	<b>186,315</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Community Development**

**Mission:**

To enhance public spaces and improve the built environment for our residents.

**Description:**

The Office of Community Development (OCD) is responsible for the administration of the Town's Small Cities Community Development Block Grant (CDBG) program. These funds are used meet several HUD national objectives including providing funds to low and moderate income persons for housing renovations and homeownership. The office also obtains other State and Federal grant and provides project management services to carry out needed public projects. OCD also provides staff support to the following boards and committees:

- Enfield Revitalization Strategy Committee (ERSC)
- Enfield Loan Review Committee (ELRC)
- Enfield Community Development Corporation (ECDC)

**2014 - 2015 Accomplishments:**

- Thompsonville Transit Center: The Town continued property negotiations with Northeast Utilities to acquire and remediate property on the Connecticut River.
- CT River Access Project: Selected a design consultant and developed plans for multipurpose path, archway renovations, boat launch improvements, and South River Street Bridge replacement.
- Freshwater Pond Project III: Completed plans for reconstruction of multipurpose path, lighting, benches and planter boxes on the south side of the pond.
- Brownfield Redevelopment: Applied for various Brownfield Redevelopment grants and awaiting awards.
- Housing Rehab Loan Program: Approved several loans to assist low income homeowners with renovations and repairs.
- First Time Homebuyer Program: Recapitalized the program with \$100,000 of program income from revolving loan programs. The program provides down payment and closing cost assistance to income eligible homebuyers.

**2015 - 2016 Objectives:**

- Thompsonville Transit Center: Completion of environmental assessment, acquisition of riverfront properties, final design for bus station construction, and work to obtain funding for the rail portion of the facility.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	DEVELOPMENT SERVICES	COMMUNITY DEVELOPMENT			6000 - 0066	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606600-511000	SALARIES	171,194	145,162	163,133	114,895	124,895
10606600-512000	SALARIES - PART TIME	17,979	36,395	39,397	0	0
10606600-513000	SALARIES - TEMP/SEASONAL	0	176	0	0	0
10606600-514000	OVERTIME	2,572	0	0	0	0
10606600-516000	STIPEND	2,032	1,189	1,873	2,250	2,550
		<u>193,777</u>	<u>182,921</u>	<u>204,403</u>	<u>117,145</u>	<u>127,445</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606600-521000	HEALTH/MEDICAL INSURANCE	40,866	34,320	36,524	22,027	19,528
10606600-521500	LIFE INSURANCE	719	552	654	402	193
10606600-522000	SOCIAL SECURITY (FICA)	11,718	11,070	12,311	7,007	7,675
10606600-522100	MEDICARE	2,740	2,589	2,879	1,639	1,796
10606600-526000	WORKERS COMPENSATION	406	2,814	2,212	1,781	2,002
		<u>56,449</u>	<u>51,344</u>	<u>54,580</u>	<u>32,856</u>	<u>31,194</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606600-530000	PURCHASED PROF. & TECHNICAL	0	28,228	0	4,400	35,000
10606600-531000	OFFICIAL/ADMINISTRATIVE	34,269	6,750	6,750	6,750	5,000
10606600-532200	PROFESSIONAL DEVELOPMENT	0	0	250	2,350	2,000
10606600-533200	LEGAL	473	128	252	500	500
10606600-533500	LAND & BUILDING SERVICES	250	0	2,000	2,500	2,500
		<u>34,991</u>	<u>35,106</u>	<u>9,252</u>	<u>16,500</u>	<u>45,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606600-553100	TELEPHONE	1,940	2,420	3,002	1,455	1,455
10606600-553500	POSTAGE	1,234	3,042	2,996	1,000	500
10606600-554000	ADVERTISING	1,059	2,605	2,036	1,500	1,000
10606600-555000	PRINTING & REPRODUCTION	282	384	0	0	0
10606600-555100	COPYING & REPRODUCTION	1,090	921	2,375	2,500	2,000
10606600-558000	TRAVEL	0	0	0	500	400
		<u>5,604</u>	<u>9,372</u>	<u>10,409</u>	<u>6,955</u>	<u>5,355</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606600-561200	OFFICE SUPPLIES	490	727	678	800	750
10606600-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	386	493	0	0
10606600-561600	SAFETY SUPPLIES/MATERIALS	113	36	0	100	100
10606600-562600	GASOLINE	674	1,267	1,727	0	0
10606600-563000	FOOD/FOOD RELATED	0	0	0	250	200
10606600-564300	PUBLICATIONS & PERIODICALS	182	234	234	250	200
		<u>1,459</u>	<u>2,650</u>	<u>3,131</u>	<u>1,400</u>	<u>1,250</u>
<b>57</b>	<b>PROPERTY</b>					
10606600-573300	FURNITURE & FIXTURES	300	0	0	500	500
10606600-573400	TECHNOLOGY EQUIPMENT	390	293	0	0	0
		<u>690</u>	<u>293</u>	<u>0</u>	<u>500</u>	<u>500</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,515	1,025	1,085	2,500	2,500
		<u>1,515</u>	<u>1,025</u>	<u>1,085</u>	<u>2,500</u>	<u>2,500</u>
<b>TOTAL for: COMMUNITY DEVELOPMENT</b>		<u>294,487</u>	<u>282,711</u>	<u>282,860</u>	<u>177,856</u>	<u>213,244</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>2.00</b>	<b>124,895</b>	<b>2.00</b>	<b>124,895</b>	<b>2.00</b>	<b>124,895</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Building Inspection**

**Mission:**

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

**Descripton:**

The Division of Building Inspection is a public safety law enforcement agency that exercises the powers of the state over the built environment. The division regulates public safety, health, and welfare in the built environment through evaluation of: structural strength, adequate means of egress, physical accessibility, sanitary equipment, lighting, ventilation, energy conservation, and fire safety. The division performs plan reviews for construction of homes, buildings, and other structures to ensure compliance with the Connecticut General Statutes and the Connecticut State Building Code. Compliance inspections are done during and at the completion of construction. In general, the Division of Building Inspection strives to secure safety to life and property from hazards incident to the: design, erection, repair, removal, demolition, or occupancy of buildings, structures, or premises.

**2014 - 2015 Accomplishments:**

- Multiple major construction projects and related inspections
- Enfield High School consolidation project
- Processed unprecedented volume and value of construction project plan reviews.
- Two new assistant building officials hired to fill vacancies.
- Expanded permit counter services with a part-time assistant permit tech.
- Web site access to building code and permitting information.

**2015 - 2016 Objectives:**

- Offer timely inspections of permitted work.
- Provide timely plan reviews for the multitude of permit applications received.
- Move to on-line permitting.
- Examine methods for electronic storage and retrieval of paper documents.
- Continue education and training for professional staff certification and licensure.

2014 Performance Measures:

Inspections	4,579
Fees Collected	\$ 971,493
Permits Issued	2,453
Value of Permitted Work	\$ 134,478,409

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	DEVELOPMENT SERVICES	BUILDING INSPECTION				6000 - 0068
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606800-511000	SALARIES	192,046	195,731	231,757	264,066	349,390
10606800-512000	SALARIES - PART TIME	33,197	68,730	45,206	17,000	20,000
10606800-514000	OVERTIME	7,012	10,690	20,701	17,000	15,000
10606800-516000	STIPEND	1,177	1,199	1,235	1,260	1,315
		<u>233,431</u>	<u>276,350</u>	<u>298,899</u>	<u>299,326</u>	<u>385,705</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606800-521000	HEALTH/MEDICAL INSURANCE	37,201	38,918	37,150	32,744	58,083
10606800-521500	LIFE INSURANCE	888	824	870	1,120	965
10606800-522000	SOCIAL SECURITY (FICA)	14,257	16,883	18,082	18,544	23,833
10606800-522100	MEDICARE	3,335	3,948	4,229	4,337	5,316
10606800-526000	WORKERS COMPENSATION	3,174	3,740	3,333	4,558	6,162
		<u>58,855</u>	<u>64,313</u>	<u>63,664</u>	<u>61,303</u>	<u>94,359</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606800-532200	PROFESSIONAL DEVELOPMENT	235	510	549	1,500	1,500
10606800-533400	TECHNOLOGICAL SERVICES	0	0	0	43,000	0
10606800-533500	LAND & BUILDING SERVICES	833	855	0	0	1,000
10606800-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	3,000
		<u>1,068</u>	<u>1,365</u>	<u>549</u>	<u>44,500</u>	<u>5,500</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10606800-543200	EQUIPMENT REPAIR & MAINT	75	76	77	300	300
		<u>75</u>	<u>76</u>	<u>77</u>	<u>300</u>	<u>300</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606800-553100	TELEPHONE	2,606	2,273	3,009	3,140	3,140
10606800-553500	POSTAGE	1,063	1,111	1,206	1,300	1,000
10606800-555000	PRINTING & REPRODUCTION	182	381	254	800	800
10606800-555100	COPYING & REPRODUCTION	1,584	1,496	1,263	2,200	2,500
10606800-558000	TRAVEL	320	229	233	400	400
		<u>5,755</u>	<u>5,490</u>	<u>5,965</u>	<u>7,840</u>	<u>7,840</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606800-561200	OFFICE SUPPLIES	746	663	457	1,200	1,200
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	700	700
10606800-561600	SAFETY SUPPLIES/MATERIALS	42	11	99	200	200
10606800-562600	GASOLINE	1,935	2,066	2,391	3,000	3,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	0	0	200	200
		<u>2,723</u>	<u>2,739</u>	<u>2,947</u>	<u>5,300</u>	<u>5,300</u>
<b>57</b>	<b>PROPERTY</b>					
10606800-573300	FURNITURE & FIXTURES	0	0	0	0	2,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606800-581000	DUES & FEES & SUBSCRIPTIONS	472	462	297	700	700
		<u>472</u>	<u>462</u>	<u>297</u>	<u>700</u>	<u>700</u>
<b>TOTAL for: BUILDING INSPECTION</b>		<u>302,379</u>	<u>350,795</u>	<u>372,398</u>	<u>419,269</u>	<u>501,704</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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 BUILDING OFFICIAL	2.00	136,586	2.00	139,318	2.00	139,318
PART TIME		20,000		20,000		20,000
OVERTIME		10,000		15,000		15,000
	<b>4.00</b>	<b>303,878</b>	<b>5.00</b>	<b>384,390</b>	<b>5.00</b>	<b>384,390</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Code Enforcement**

**Mission:**

To help ensure the health, safety, and welfare of the people of Enfield and to provide a better quality-of-life through high professional standards of zoning regulation and enforcement services.

**Description:**

Code Enforcement is a function of the Planning and Zoning Department. Code Enforcement advises the Town Council, Town Manager, and all other Town Departments with respect to enforcement of local and state regulation regarding zoning and land use matters. Code enforcement staff investigate complaints of zoning violations, including ordinance violations, blight, and housing code violations, administers the Town's zoning regulations and the Zoning Enforcement Officers serve as designated agent of the Town's Planning and Zoning Commission in all enforcement actions. Code Enforcement staff support the work of the land use commissions: Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands and Watercourses Agency, the Historic District Commission, the Conservations Commission, and the Aquifer Protection Agency.

**2014 - 2015 Accomplishments:**

Ensured the health, safety, and welfare of the people of Enfield and provided a better quality-of-life through high professional standards of zoning regulation and enforcement services.

**2015 - 2016 Objectives:**

- Develop educational tools for our commissions and the public so that our development processes are transparent, customer friendly and understandable
- Work with the land use commissions to implement effective and fair strategies for enforcing our environmental and zoning regulations
- Improve the efficiency, completeness, and consistency of processing of zoning enforcement related inquiries and actions
- Work with the Information Technology Department to better incorporate available town database and web based tools to track zoning enforcement related actions.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:			
GENERAL FUND	DEVELOPMENT SERVICES	CODE ENFORCEMENT	6000 - 0069			
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10606900-511000	SALARIES	0	0	0	121,711	0
10606900-512000	SALARIES - PART TIME	0	0	0	39,302	80,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>161,013</u>	<u>80,000</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10606900-521000	HEALTH/MEDICAL INSURANCE	0	0	0	35,060	0
10606900-521500	LIFE INSURANCE	0	0	0	555	0
10606900-522000	SOCIAL SECURITY (FICA)	0	0	0	11,814	4,960
10606900-522100	MEDICARE	0	0	0	2,551	1,160
10606900-526000	WORKERS COMPENSATION	0	0	0	2,761	1,282
		<u>0</u>	<u>0</u>	<u>0</u>	<u>52,741</u>	<u>7,402</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10606900-532200	PROFESSIONAL DEVELOPMENT	0	0	0	0	4,000
10606900-533200	LEGAL	0	0	0	1,000	1,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>5,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10606900-553100	TELEPHONE	0	0	0	3,255	4,655
10606900-553500	POSTAGE	0	0	0	1,500	2,500
10606900-554000	ADVERTISING	0	0	0	3,200	3,200
10606900-555100	COPYING & REPRODUCTION	0	0	0	800	600
10606900-558000	TRAVEL	0	0	0	300	300
		<u>0</u>	<u>0</u>	<u>0</u>	<u>9,055</u>	<u>11,255</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10606900-561200	OFFICE SUPPLIES	0	0	0	300	400
10606900-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	800	500
10606900-561600	SAFETY SUPPLIES/MATERIALS	0	0	0	250	250
10606900-562600	GASOLINE	0	0	0	1,800	2,000
10606900-564300	PUBLICATIONS & PERIODICALS	0	0	0	200	200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>3,350</u>	<u>3,350</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10606900-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	50	200
		<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>	<u>200</u>
<b>TOTAL for: CODE ENFORCEMENT</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>227,209</u>	<u>107,207</u>
<b>TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND</b>		<u><b>\$1,165,644</b></u>	<u><b>\$1,326,086</b></u>	<u><b>\$1,203,548</b></u>	<u><b>\$1,530,950</b></u>	<u><b>\$1,514,043</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

**Positions and Budget**

<b>Position Classification</b>	<b>CURRENT</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
PART TIME	39,302	80,000	80,000
	<b>39,302</b>	<b>80,000</b>	<b>80,000</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**ADVISORY BOARDS, COMMISSIONS &  
AGENCIES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

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

**Code:**  
1900 - 0905

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
10190905 BOARD OF ASSESSMENT APPEALS	8,478	4,905	4,822	4,721	4,800
10190922 ENFIELD REVITALIZATION COMM	291	92	759	2,000	2,000
10190925 ETHICS COMMITTEE	62	76	80	500	500
10190955 BEAUTIFICATION COMMITTEE	6,235	2,382	1,544	9,500	9,500
10190960 HISTORIC DISTRICT COMMISSION	2,577	2,094	1,541	3,000	3,000
10190970 FAIR RENT COMMISSION	0	0	0	500	500
10190990 CULTURAL ARTS COMMITTEE	6,000	6,000	9,000	9,000	9,000
10190991 PRISON/TOWN LIASION COMMITTEE	478	872	775	500	500
10190993 LOAN REVIEW COMMITTEE	97	0	97	500	500
10190995 LAND USE COMMISSION	0	0	194	55,658	41,892
10190996 ECONOMIC DEVELOPMENT COMMITTEE	291	94	41	500	5,000
10190997 COMMUNITY EMERGENCY RESP TEAM	0	17,716	1,181	7,125	7,125
<b>PROGRAM TOTAL</b>	<b>\$24,508</b>	<b>\$34,231</b>	<b>\$20,033</b>	<b>\$93,504</b>	<b>\$84,317</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**NON-TOWN AGENCIES**

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
GENERAL FUND

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

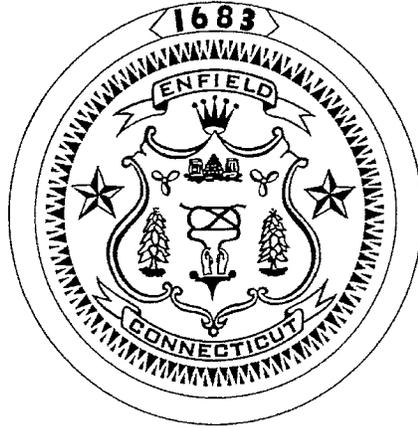
**Code:**  
7000 - 0710

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
10700710 CAPITAL REGION COUNCIL OF GOVT	26,729	29,402	29,402	29,402	31,639
10700712 CAPITAL REGION GROWTH COUNCIL	8,931	8,931	8,937	8,937	8,937
10700715 ENFIELD CEMETERY ASSOCIATION	31,169	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	31,829	32,012	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	38,500	38,500	45,000	45,000
10700735 DISTRICT FIRE MARSHALL	230	0	646	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	188,730	190,591	199,746	208,562	208,974
10700770 CLEAN ENERGY COMMITTEE	956	775	0	1,500	1,500
10700780 CELEBRATIONS & SPECIAL EVENTS	58,165	50,002	62,722	62,000	62,000
10700782 SAFE GRADUATION COMMITTEE	0	0	0	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	5,878	5,805	5,805	5,878	5,805
10700796 HOUSING ED RESOURCE	3,500	3,500	3,500	3,500	3,750
10700797 CT RIVER ASSEMBLY	0	0	0	500	500
10700798 ATHLETIC HALL OF FAME	1,200	1,400	1,400	1,400	1,400
<b>PROGRAM TOTAL</b>	<b>\$414,716</b>	<b>\$414,104</b>	<b>\$435,990</b>	<b>\$454,011</b>	<b>\$459,823</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**NON-DEPARTMENTAL CHARGES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILITY AND OTHER INSURANCE				8000 - 0090
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
10800090-530000	PURCHASED PROF. & TECHNICAL	39,000	0	39,000	39,000	55,000
10800090-533900	OTHER PROFESSIONAL SERVICES	25,000	0	0	0	0
		64,000	0	39,000	39,000	55,000
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
10800090-552100	GENERAL LIABILITY INSURANCE	127,000	127,000	130,810	130,810	0
10800090-552200	PROPERTY INSURANCE	39,000	39,000	40,170	40,170	166,323
10800090-552300	FLEET/VEHICLE INSURANCE	161,000	161,000	165,830	165,830	142,057
10800090-552500	BONDS	10,500	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	95,000	95,000	97,850	97,850	130,877
10800090-552700	OTHER LIABILITY INSURANCE	5,000	20,000	0	20,600	22,404
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	123,500	133,000	153,600	133,000	185,000
		561,000	580,000	593,260	593,260	651,661
<b>TOTAL for: LIABILITY AND OTHER INSURANCE</b>		<b>\$625,000</b>	<b>\$580,000</b>	<b>\$632,260</b>	<b>\$632,260</b>	<b>\$706,661</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES				8000 - 0091
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
10800091-519000	EMPLOYEE SEPARATION PAY	28,697	45,000	141,464	35,000	35,000
		<u>28,697</u>	<u>45,000</u>	<u>141,464</u>	<u>35,000</u>	<u>35,000</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
10800091-521000	HEALTH/MEDICAL INSURANCE	216,881	164,090	257,277	257,650	276,800
10800091-521500	LIFE INSURANCE	15,727	19,383	14,167	9,100	9,100
10800091-522000	SOCIAL SECURITY (FICA)	1,773	1,394	5,652	0	0
10800091-522100	MEDICARE	415	653	1,449	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	877,850	1,054,214	1,152,960	1,122,675	1,297,866
10800091-523100	PENSION - POLICE	1,215,821	1,238,656	1,377,840	1,400,000	1,600,000
		<u>2,328,467</u>	<u>2,478,389</u>	<u>2,809,345</u>	<u>2,789,425</u>	<u>3,183,766</u>
<b>TOTAL for: PENSION AND RETIREMENT CHARGES</b>		<u>\$2,357,164</u>	<u>\$2,523,389</u>	<u>\$2,950,809</u>	<u>\$2,824,425</u>	<u>\$3,218,766</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY				8000 - 0092
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
10800092-541100	WATER/SEWERAGE	983,010	996,056	1,010,353	1,062,590	1,044,740
		<u>983,010</u>	<u>996,056</u>	<u>1,010,353</u>	<u>1,062,590</u>	<u>1,044,740</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
10800092-562200	ELECTRICITY	414,699	441,452	394,308	441,000	437,300
10800092-562600	GASOLINE	279,002	304,976	314,886	140,000	140,000
		<u>693,701</u>	<u>746,428</u>	<u>709,193</u>	<u>581,000</u>	<u>577,300</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
10800092-583100	MARKET LOSS - INVEST (WF)	11,607	0	0	0	0
10800092-584000	CONTINGENCY	0	0	0	133,644	300,000
10800092-589000	MISCELLANEOUS EXPENDITURES	883,207	0	0	0	0
		<u>894,813</u>	<u>0</u>	<u>0</u>	<u>133,644</u>	<u>300,000</u>
<b>59</b>	<b>TRANSFERS OUT</b>					
10800092-593010	TRANSFERS TO CAPITAL	1,261,976	1,018,567	3,518,688	2,265,258	3,020,620
10800092-593012	TRANSFERS TO IT	1,794,277	2,709,837	2,670,628	2,914,552	2,026,694
10800092-593014	TRANSFERS TO SPEC REV	0	44,572	47,875	40,675	0
10800092-593018	TRANSFERS TO RECREATION	392,663	388,445	342,344	361,423	70,052
10800092-593020	TRANSFERS TO SOCIAL SERVICES	1,746,062	1,828,660	1,913,758	1,945,128	2,521,385
10800092-593030	TRANSFERS TO WPC	2,298,456	2,588,372	0	0	0
10800092-593035	TRANSFERS TO EMS	373,907	731,962	722,435	830,738	783,418
10800092-593040	TRANSFERS TO OPEB	200,000	150,000	150,000	150,000	0
10800092-593050	TRANSFERS TO DOG FUND	26,225	12,225	11,990	11,990	11,990
10800092-593060	TRANSFERS TO REVAL FUND	0	0	0	90,000	61,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	0	0	117,821	300,000
		<u>8,093,566</u>	<u>9,472,640</u>	<u>9,377,718</u>	<u>8,727,585</u>	<u>8,795,159</u>
<b>TOTAL for: TRANSFERS OUT AND CONTINGENCY</b>		<u>\$10,665,090</u>	<u>\$11,215,124</u>	<u>\$11,097,264</u>	<u>\$10,504,819</u>	<u>\$10,717,199</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE			8000 - 0096
		2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	REVISED
					2016
					ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
10800096-533100	FINANCIAL/AUDIT	0	63,442	32,155	150,000
		<u>0</u>	<u>63,442</u>	<u>32,155</u>	<u>150,000</u>
					90,000
<b>58</b>	<b>OTHER OBJECTS</b>				
10800096-583000	INTEREST	1,092,438	974,338	930,818	843,888
		<u>1,092,438</u>	<u>974,338</u>	<u>930,818</u>	<u>843,888</u>
					1,709,455
<b>59</b>	<b>TRANSFERS OUT</b>				
10800096-591000	REDEMPTION OF PRINCIPAL	2,860,000	1,930,000	2,525,000	2,860,000
10800096-592000	LEASE PAYMENTS	0	0	30,808	998,133
		<u>2,860,000</u>	<u>1,930,000</u>	<u>2,555,808</u>	<u>3,858,133</u>
					3,864,392
<b>TOTAL for: DEBT SERVICE</b>		<u>\$3,952,438</u>	<u>\$2,967,780</u>	<u>\$3,518,781</u>	<u>\$4,852,021</u>
<b>TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND</b>		<u>\$17,599,692</u>	<u>\$17,286,293</u>	<u>\$18,199,114</u>	<u>\$18,813,525</u>
					<u>\$20,306,473</u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY  
REVENUE**



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

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
CHARGES FOR SERVICES	2,503,806	1,831,532	2,271,187	2,160,000	2,200,000
MISCELLANEOUS REVENUE	2,145	2,982	2,508	0	0
GENERAL FUND TRANSFERS	373,907	731,962	722,435	830,738	783,418
INTRAGOVERNMENTAL TRANSFERS	151,272	0	0	190,000	0
	<u>\$3,031,129</u>	<u>\$2,566,476</u>	<u>\$2,996,131</u>	<u>\$3,180,738</u>	<u>\$2,983,418</u>

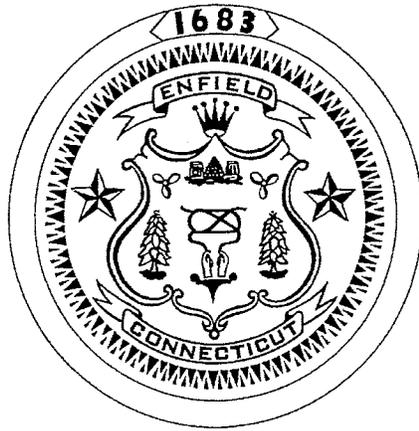


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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES  
FUND SUMMARY  
EXPENDITURES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Emergency Medical Services**

**Mission:**

To provide the residents and visitors of the Town of Enfield the highest quality emergency prehospital medical care, delivered in a compassionate, timely manner, while being fiscally responsible.

**Descripton:**

Enfield EMS provides 24/7/365 emergency medical care to the Town as well as providing mutual aid to surrounding communities. 9-1-1 responses for the Town include Advanced Life Support Paramedics and Emergency Medical Technicians whose focus is on stabilization of ill or injured persons and safe transportation to appropriate emergency medical facilities.

**2014 - 2015 Accomplishments:**

- Enfield became a Heart Safe Community
- Monthly Citizen CPR Classes
- Pediatric Advanced Life Support Training Center
- Acquired new 4WD ambulance
- Ordered new Command Vehicle (3)
- Increased emergency vehicle permit to 10 vehicles (3 intercepts 7 ambulances)
- Added two Lucas-2 Devices (automatic CPR devices)
- Continued as an educational resource for local EMS Training Programs
- Promoted and credentialed two EMTs to Paramedics
- In process – connectivity w/new CAD for documentation

**2015 - 2016 Objectives:**

- Continue w/Community CPR
- Business outreach w/1st Aid & CPR
- Continue w/Enfield Town Staff training
- Increase community involvement and resource expertise
- EMS Leadership staff training and learning
- Crew specialized training & education
- Trauma care, Airway management, cardiovascular care

**2014 Performance Measures:**

Calls for Service	6,375
Medical Calls	5,543
Motor Vehicle Accidents	360
Traumas	1,587
Cardiac Events	562
Mutual Aid Calls - Incoming	249
Mutual Aid Calls - Outgoing	211
Avg. Response Time (Dispatch to Door)	6 min. 51 secs.
Avg. Response Time (Cold Call)	7 min. 54 secs.
Avg. Response Time (Hot Call)	6 min. 24 secs.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL	2200 - 0022				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
25222000-511000	SALARIES		1,092,187	1,044,082	1,081,811	1,136,642	1,252,726
25222000-512000	SALARIES - PART TIME		68,996	63,947	100,861	119,879	83,000
25222000-514000	OVERTIME		300,402	312,517	272,925	280,257	200,000
25222000-516000	STIPEND		7,067	8,754	10,459	11,434	13,062
			<u>1,468,652</u>	<u>1,429,300</u>	<u>1,466,056</u>	<u>1,548,212</u>	<u>1,548,788</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
25222000-521000	HEALTH/MEDICAL INSURANCE		358,964	322,078	336,830	377,272	421,376
25222000-521500	LIFE INSURANCE		3,894	3,664	4,257	4,694	3,094
25222000-522000	SOCIAL SECURITY (FICA)		89,327	85,257	87,080	93,770	91,026
25222000-522100	MEDICARE		20,891	19,939	20,365	21,941	21,299
			<u>473,077</u>	<u>430,938</u>	<u>448,533</u>	<u>497,677</u>	<u>536,794</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
25222000-532200	PROFESSIONAL DEVELOPMENT		2,710	2,811	5,912	4,509	18,200
25222000-533300	HEALTH SERVICES		0	0	0	0	11,815
25222000-533400	TECHNOLOGICAL SERVICES		0	667	7,156	8,188	14,000
25222000-533900	OTHER PROFESSIONAL SERVICES		213,967	201,924	122,716	93,076	97,200
			<u>216,677</u>	<u>205,402</u>	<u>135,784</u>	<u>105,773</u>	<u>141,215</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
25222000-542100	DISPOSAL SERVICES		840	480	675	1,800	1,800
25222000-544200	RENTAL - EQUIPMENT/VEHICLES		84,885	106,874	117,344	120,276	120,276
			<u>85,725</u>	<u>107,354</u>	<u>118,019</u>	<u>122,076</u>	<u>122,076</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
25222000-550000	OTHER PURCHASED SERVICES		13,990	17,708	12,020	35,153	20,006
25222000-553100	TELEPHONE		12,428	16,539	8,905	9,925	10,820
25222000-553500	POSTAGE		0	188	521	800	700
25222000-554000	ADVERTISING		528	172	3,195	484	750
25226056-555000	PRINTING & REPRODUCTION		413	413	0	1,000	1,000
25222000-555100	COPYING & REPRODUCTION		0	0	0	750	750
25222000-558000	TRAVEL		214	1,987	125	158	1,500
			<u>27,573</u>	<u>37,006</u>	<u>24,766</u>	<u>48,270</u>	<u>35,526</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
25222000-561200	OFFICE SUPPLIES		994	865	1,263	2,250	2,250
25222000-561500	CUSTODIAL SUPPLIES/MATERIALS		516	172	0	1,350	1,350
25222000-561600	SAFETY SUPPLIES/MATERIALS		0	0	1,474	23,824	4,720
25226056-561900	OTHER SUPPLIES AND MATERIALS		104,174	153,574	122,210	136,886	150,000
25222000-562600	GASOLINE		64,355	61,794	57,891	61,577	72,000
25222000-564300	PUBLICATIONS & PERIODICALS		56	0	0	830	0
25222000-565000	UNIFORMS		16,891	14,478	15,331	18,000	18,000
			<u>186,985</u>	<u>230,882</u>	<u>198,169</u>	<u>244,717</u>	<u>248,320</u>
<b>57</b>	<b>PROPERTY</b>						
25222000-573200	VEHICLES		151,272	746	0	407,842	0
25222000-573300	FURNITURE & FIXTURES		101	334	109	485	485
25222000-573900	OTHER EQUIPMENT		52,295	7,846	31,693	60,926	33,960
			<u>203,668</u>	<u>8,926</u>	<u>31,802</u>	<u>469,253</u>	<u>34,445</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
25222000-581000	DUES & FEES & SUBSCRIPTIONS		4,655	3,764	4,347	5,571	11,059
			<u>4,655</u>	<u>3,764</u>	<u>4,347</u>	<u>5,571</u>	<u>11,059</u>
<b>TOTAL for: EMERGENCY MEDICAL</b>			<u>2,667,012</u>	<u>2,453,572</u>	<u>2,427,476</u>	<u>3,041,548</u>	<u>2,678,223</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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	312,401	9.00	299,838	9.00	299,838
PARAMEDIC TIER II	9.00	365,126	9.00	416,565	9.00	416,565
PART TIME		75,000		83,000		83,000
OVERTIME		167,611		200,000		200,000
	<b>28.00</b>	<b>1,456,461</b>	<b>28.00</b>	<b>1,535,726</b>	<b>28.00</b>	<b>1,535,726</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: EMS Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES				2200 - 9090
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
25209090-526000	WORKERS COMPENSATION	156,152	141,495	178,844	182,543	129,624
		<u>156,152</u>	<u>141,495</u>	<u>178,844</u>	<u>182,543</u>	<u>129,624</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
25209090-552100	GENERAL LIABILITY INSURANCE	16,510	16,675	17,176	17,176	19,872
25209090-552300	FLEET/VEHICLE INSURANCE	16,742	16,909	17,417	17,417	13,067
		<u>33,252</u>	<u>33,584</u>	<u>34,593</u>	<u>34,593</u>	<u>32,939</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>189,404</u>	<u>175,079</u>	<u>213,437</u>	<u>217,136</u>	<u>162,563</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: EMS Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES			2200 - 9091
		2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	REVISED
					ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>				
25209091-523000	PENSION - MUNICIPAL EMPLOYEE	39,385	104,772	104,162	126,059
		39,385	104,772	104,162	126,059
TOTAL for: PENSION AND RETIREE CHARGES		39,385	104,772	104,162	126,059
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES		<b>\$2,895,801</b>	<b>\$2,733,423</b>	<b>\$2,745,075</b>	<b>\$3,384,743</b>
					<b>\$2,983,417</b>



**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**

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
TAXES	25,067	28,899	1,346,145	0	0
INTERGOVERNMENTAL REVENUE	398,045	356,506	241,335	0	0
CHARGES FOR SERVICES	0	0	1,619,852	5,900,000	5,386,812
MISCELLANEOUS REVENUE	0	25,363	0	15,000	15,000
GRANTS / OTHER PROGRAMS	0	0	0	311,300	0
GENERAL FUND TRANSFERS	2,298,456	2,588,372	0	0	0
	<u>\$2,721,568</u>	<u>\$2,999,140</u>	<u>\$3,207,333</u>	<u>\$6,226,300</u>	<u>\$5,401,812</u>



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**WATER POLLUTION CONTROL  
FUND SUMMARY  
EXPENDITURES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Water Pollution Control**

**Mission:**

Our mission is to protect public health and the environment for our communities by providing high-quality wastewater-treatment services in an effective, efficient, and responsive manner.

**Descriptor:**

The Water Pollution Control Division is responsible for the collection and treatment of sewage generated by residents and businesses in Enfield averaging five million gallons per day. This work is done through the operation of a ten-million-gallon-per-day wastewater treatment plant, 250 miles of sewer and sixteen pump stations.

**2014 - 2015 Accomplishments:**

- DEEP approval and commencement of work on Facility Plan Phases I and II, including executed Clean Water Fund grant agreements which will fund 55% (over \$613,000) of the cost of the studies.
- 253 lbs. of nitrogen removed per day on average resulting in unanticipated revenue of over \$11,000 from the sale of nitrogen credits.
- Relined Southwood Road/John Street.

**2015 - 2016 Objectives:**

- 100% compliance with NPDES permit conditions
- Implement new grease trap inspection program
- Compliance with Nutrient Reduction program for Long Island Sound
- Complete Facility Plan and public education efforts in support of November, 2015 referendum
- Mapping of Thompsonville sewer.
- Acquire several new vehicles critical to the division's operation and train staff.
- Belt filter press overhaul
- Replacement of two pumps at major pump stations
- Sewer lining project continuation
- Support stormwater monitoring and management efforts.

2014 Performance Measures:

Sewer Treatment (millions of gallons)	1,872
Hook-Ups (sewer)	19
Line Cleanings (sewer)	38
Pipes Repaired/Replaced (footage)	85
Inflow (avg. million gallons/month)	152

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					ADOPTED	
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
21003350-511000	SALARIES	664,178	684,138	755,463	756,284	793,829
21003350-512000	SALARIES - PART TIME	0	0	0	0	19,500
21003350-513000	SALARIES - TEMP/SEASONAL	2,026	0	0	0	0
21003350-514000	OVERTIME	99,622	102,366	110,274	102,000	102,000
21003350-515100	SHIFT	6,366	7,147	7,085	8,684	9,600
21003350-516000	STIPEND	1,450	1,450	1,300	4,800	3,500
21003350-516200	WPC CERTIFICATION	300	300	300	0	0
		<u>773,941</u>	<u>795,401</u>	<u>874,422</u>	<u>871,768</u>	<u>928,429</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
21003350-521000	HEALTH/MEDICAL INSURANCE	134,376	139,003	158,705	169,149	186,123
21003350-521500	LIFE INSURANCE	2,220	1,880	2,219	2,107	1,649
21003350-522000	SOCIAL SECURITY (FICA)	46,940	47,625	51,811	51,076	56,401
21003350-522100	MEDICARE	10,978	11,138	12,117	11,964	13,203
21003350-525000	TUITION REIMBURSEMENTS	0	0	0	1,000	1,000
		<u>194,514</u>	<u>199,646</u>	<u>224,852</u>	<u>235,296</u>	<u>258,376</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
21003350-532200	PROFESSIONAL DEVELOPMENT	4,239	6,440	10,226	10,115	10,700
21003350-533900	OTHER PROFESSIONAL SERVICES	1,457	4,325	1,503	306,776	282,800
21003350-534000	TECHNICAL SERVICES	92,513	79,631	84,122	86,972	97,800
21003350-535000	CONSTRUCTION RELATED SRVCS	25,465	50,401	26,102	40,076	45,000
		<u>123,674</u>	<u>140,797</u>	<u>121,954</u>	<u>443,939</u>	<u>436,300</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
21003350-541000	UTILITY SERVICES	9,543	10,194	8,086	14,500	13,700
21003350-541100	WATER/SEWERAGE	368,846	344,422	338,342	356,535	358,055
21003350-543100	BUILDING REPAIRS/MAINTENANCE	11,659	27,778	15,491	33,000	28,000
21003350-543200	EQUIPMENT REPAIR & MAINT	82,240	104,636	138,709	140,800	140,800
21003350-544200	RENTAL - EQUIPMENT/VEHICLES	0	0	0	0	2,880
21003350-545000	CONSTRUCTION SERVICES	267,224	91,548	97,403	75,000	68,000
		<u>739,512</u>	<u>578,579</u>	<u>598,031</u>	<u>619,835</u>	<u>611,435</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
21003350-550000	OTHER PURCHASED SERVICES	0	0	152,555	0	0
21003350-553100	TELEPHONE	20,585	23,068	24,726	28,876	25,976
21003350-553500	POSTAGE	63	0	2,974	4,284	500
21003350-554000	ADVERTISING	328	1,282	4,476	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	158	796	980	2,100	600
21003350-558000	TRAVEL	0	0	0	0	3,000
		<u>21,134</u>	<u>25,146</u>	<u>185,711</u>	<u>37,760</u>	<u>32,576</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
21003350-561200	OFFICE SUPPLIES	792	763	998	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	934	190	4,531	5,500	6,500
21003350-561400	MAINTENANCE & BUILDING SUPP	112,446	113,238	131,005	138,354	139,100
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,488	1,998	1,997	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	19,484	45,162	29,992	23,200	26,600
21003350-561700	VEHICLE SUPPLIES/MATERIALS	3,835	3,824	2,286	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	218,592	284,025	286,390	330,151	333,950
21003350-562100	NATURAL GAS	0	0	5,560	3,250	12,750
21003350-562200	ELECTRICITY	349,034	342,550	370,731	380,306	375,806
21003350-562300	BOTTLED GAS	8,213	4,744	0	8,100	8,100
21003350-562400	OIL	64,830	47,473	25,100	33,225	23,868
21003350-562600	GASOLINE	9,073	19,386	39,653	43,361	32,247
21003350-563000	FOOD/FOOD RELATED	1,993	1,681	2,304	2,100	2,500
21003350-564300	PUBLICATIONS & PERIODICALS	890	535	793	1,900	2,900
21003350-565000	UNIFORMS	2,860	4,577	3,292	8,000	9,500
		<u>794,463</u>	<u>870,145</u>	<u>904,633</u>	<u>984,447</u>	<u>980,821</u>
<b>57</b>	<b>PROPERTY</b>					
21003350-573200	VEHICLES	0	27,410	0	0	0
21003350-573400	TECHNOLOGY EQUIPMENT	5,774	2,024	0	0	0

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350	
		2012	2013	2014	2015	
		ACTUAL	ACTUAL	ACTUAL	REVISED	
					2016	
					ADOPTED	
21003350-573900	OTHER EQUIPMENT	0	0	4,365	31,000	15,000
		5,774	29,434	4,365	31,000	15,000
<b>58</b>	<b>OTHER OBJECTS</b>					
21003350-581000	DUES & FEES & SUBSCRIPTIONS	11,375	843	1,295	1,452	1,788
21003350-581100	LICENSES & CERTIFICATIONS	6,140	5,085	6,489	8,000	8,000
		17,515	5,928	7,784	9,452	9,788
<b>59</b>	<b>TRANSFERS OUT</b>					
21003350-593000	FUND TRANSFERS	0	0	78,622	677,246	690,517
21003350-593012	TRANSFERS TO IT	0	0	18,866	37,731	37,731
		0	0	97,488	714,977	728,248
<b>TOTAL for: WATER POLLUTION CONTROL</b>		2,670,526	2,645,074	3,019,239	3,948,474	4,000,973

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
SUPERINTENDENT OF WPC	1.00	94,452	1.00	96,341	1.00	96,341
ENGINEERING 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		19,500		19,500
	<b>13.00</b>	<b>884,333</b>	<b>13.00</b>	<b>915,329</b>	<b>13.00</b>	<b>915,329</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	CAPITAL PURCHASES			3000 - 7500
		2012	2013	2014	2015
		ACTUAL	ACTUAL	ACTUAL	REVISED
					2016
					ADOPTED
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>				
21007500-533900	OTHER PROFESSIONAL SERVICES	0	0	0	1,116,975
		0	0	0	0
<b>57</b>	<b>PROPERTY</b>				
21007500-573100	MACHINERY & EQUIPMENT	0	0	0	1,339,165
21007500-574000	INFRASTRUCTURE	0	0	0	200,000
		0	0	0	1,107,000
		0	0	0	2,656,140
<b>TOTAL for: CAPITAL PURCHASES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,107,000</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: WPC Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES				3000 - 9090
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
21009090-526000	WORKERS COMPENSATION	30,620	44,470	46,448	50,810	67,497
		<u>30,620</u>	<u>44,470</u>	<u>46,448</u>	<u>50,810</u>	<u>67,497</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
21009090-552100	GENERAL LIABILITY INSURANCE	30,000	34,500	35,535	35,535	0
21009090-552200	PROPERTY INSURANCE	10,000	11,500	11,845	11,845	122,447
21009090-552300	FLEET/VEHICLE INSURANCE	10,000	11,500	11,845	11,845	13,513
		<u>50,000</u>	<u>57,500</u>	<u>59,225</u>	<u>59,225</u>	<u>135,960</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>80,620</u>	<u>101,970</u>	<u>105,673</u>	<u>110,035</u>	<u>203,457</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: WPC Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES					3000 - 9091
		2012	2013	2014	2015	2016	
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	53,596	64,517	64,882	75,553	90,382	
		53,596	64,517	64,882	75,553	90,382	
TOTAL for: PENSION AND RETIREE CHARGES		53,596	64,517	64,882	75,553	90,382	
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND		<b>\$2,804,742</b>	<b>\$2,811,561</b>	<b>\$3,189,794</b>	<b>\$6,790,202</b>	<b>\$5,401,812</b>	



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY  
REVENUE**



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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
INTERGOVERNMENTAL REVENUE	924,128	880,927	915,066	999,726	969,690
CHARGES FOR SERVICES	1,619,936	1,560,273	1,475,860	1,629,384	1,662,333
USE OF MONEY & PROPERTY	1,348	615	707	1,100	1,100
MISCELLANEOUS REVENUE	239,529	235,129	228,806	235,006	265,524
GRANTS / OTHER PROGRAMS	347,932	547,149	1,290,146	1,238,240	1,085,668
OTHER	13,634	74,313	61,602	131,634	131,851
GENERAL FUND TRANSFERS	1,746,062	1,828,660	1,913,758	1,945,128	2,521,385
UTILIZATION OF FUND BALANCE	0	0	0	27,576	40,000
<b>TOTAL REVENUE</b>	<b>\$4,892,569</b>	<b>\$5,127,066</b>	<b>\$5,885,946</b>	<b>\$6,207,794</b>	<b>\$6,677,551</b>

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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
ADMINISTRATION	225,513	219,821	224,005	211,335	206,092
ENFIELD TRANSPORTATION SERVICE	381,385	350,329	1,110,614	1,142,792	1,170,278
CONGREGATE LIVING	122,138	102,615	96,313	93,637	97,131
ADULT DAY CARE	387,063	297,629	453,043	445,939	486,805
ENFIELD CHILD DEVELOPMENT CTR	2,233,477	2,404,061	2,176,166	2,311,202	2,497,757
SENIOR CENTER	488,151	494,521	475,536	476,957	507,674
YOUTH SERVICES	511,476	616,980	646,789	660,898	749,630
NEIGHBORHOOD SERVICES	111,637	106,121	112,989	138,140	177,510
FAMILY RESOURCE CENTER	131,726	237,244	273,137	322,893	333,367
OUTSIDE AGENCIES	106,933	95,401	95,401	134,197	134,197
LIABILITY AND OTHER INSURANCES	20,000	20,000	20,600	20,600	44,283
PENSION AND RETIREE CHARGES	173,069	182,345	201,353	249,204	272,827
<b>TOTAL REVENUE:</b>	<b>\$4,892,569</b>	<b>\$5,127,066</b>	<b>\$5,885,946</b>	<b>\$6,207,794</b>	<b>\$6,677,551</b>

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

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>ADMINISTRATION</b>					
GENERAL FUND TRANSFERS IN	223,262	216,495	218,328	208,010	192,244
VITA VILLAGE FOR CHILDN/FAM	0	0	3,325	0	0
SALES - ADVERTISING	0	0	2,351	0	2,360
INTEREST ON INVESTMENTS	1	1	1	0	0
UNITED WAY VITA GRANT	0	3,325	0	3,325	0
SCHOOL REDINESS GRANT	0	0	0	0	11,488
CO-OPPORTUNITY GRANT	2,250	0	0	0	0
<b>TOTAL for: ADMINISTRATION</b>	<b>225,513</b>	<b>219,821</b>	<b>224,005</b>	<b>211,335</b>	<b>206,092</b>
<b>ENFIELD TRANSPORTATION SERVICE</b>					
DOT FIXED ROUTE BUS GRANT	0	0	689,030	652,465	640,733
GENERAL FUND TRANSFERS IN	132,328	123,023	128,214	128,214	163,059
OTHER REVENUE	121,787	125,016	98,773	127,769	127,769
DIAL-A-RIDE STATE GRANT	37,835	18,179	66,655	48,476	48,476
MISCELLANEOUS STATE REVENUE	40,000	40,000	40,000	96,000	84,000
OTHER REVENUE	0	0	28,000	0	0
UMPTA FEDERAL GRANT	20,420	20,810	21,041	20,430	20,430
CLIENT FEES	0	4,379	17,547	20,837	24,786
CLIENT FEES	16,903	17,831	16,715	19,125	19,125
SALES - ADVERTISING	9,966	0	2,736	0	0
MISC. CONTRIBUTIONS/DONATIONS	206	375	1,104	0	0
RENTAL TOWN OWNED PROPERTY	961	381	497	1,100	1,100
INTEREST ON INVESTMENTS	387	234	210	0	0
SALES - CASH	514	102	94	600	600
APPROPRIATED FUND BALANCE	0	0	0	27,576	40,000
SALE - EQUIPMENT/PROPERTY	79	0	0	200	200
<b>TOTAL for: ENFIELD TRANSPORTATION SERVICE</b>	<b>381,385</b>	<b>350,329</b>	<b>1,110,614</b>	<b>1,142,792</b>	<b>1,170,278</b>
<b>CONGREGATE LIVING</b>					
GENERAL FUND TRANSFERS IN	63,043	63,673	63,812	63,988	67,482
ENFIELD HOUSING AUTHORITY CONT	20,000	20,000	20,000	20,000	20,000
CLIENT FEES	11,298	13,104	12,501	9,649	9,649
AGENCY ON AGING STATE GRANT	27,797	5,838	0	0	0
<b>TOTAL for: CONGREGATE LIVING</b>	<b>122,138</b>	<b>102,615</b>	<b>96,313</b>	<b>93,637</b>	<b>97,131</b>
<b>ADULT DAY CARE</b>					
CLIENT FEES	359,267	265,224	317,342	388,938	388,938
GENERAL FUND TRANSFERS IN	0	0	107,141	29,967	60,516
NCAAA SUPPORTIVE SERVICE GRANT	8,177	13,144	11,249	9,900	20,000
USDA FEDERAL GRANT	9,418	8,321	9,791	8,500	8,500
NCAAA ALZHEIMER'S GRANT	5,711	7,267	4,977	6,634	6,851
MISC. CONTRIBUTIONS/DONATIONS	4,489	3,673	2,543	2,000	2,000
<b>TOTAL for: ADULT DAY CARE</b>	<b>387,063</b>	<b>297,629</b>	<b>453,043</b>	<b>445,939</b>	<b>486,805</b>
<b>ENFIELD CHILD DEVELOPMENT CTR</b>					
CLIENT FEES	1,078,170	1,091,156	937,430	1,025,835	1,050,835
CHILD DAY CARE STATE GRANT	709,589	709,590	709,591	724,784	724,784
GENERAL FUND TRANSFERS IN	233,819	287,874	227,410	201,535	385,416
SCHOOL READINESS GRANT	107,000	207,152	207,152	252,081	229,755
USDA FEDERAL GRANT	77,517	75,709	61,989	73,000	73,000
MISC. CONTRIBUTIONS/DONATIONS	23,411	27,866	17,759	18,177	18,177
FIELD TRIPS FEES	0	0	10,505	12,000	12,000
SCHOOL READINESS ENHANCEMENT	3,971	4,487	4,331	3,790	3,790
OTHER REVENUE	0	227	0	0	0
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>	<b>2,233,477</b>	<b>2,404,061</b>	<b>2,176,166</b>	<b>2,311,202</b>	<b>2,497,757</b>
<b>SENIOR CENTER</b>					
GENERAL FUND TRANSFERS IN	275,188	278,258	277,047	290,957	331,674
CLIENT FEES	108,918	112,331	112,535	99,000	100,000
RECREATIONAL PROGRAM FEES	44,258	55,156	49,951	53,000	56,000
MISC. CONTRIBUTIONS/DONATIONS	30,844	34,879	25,892	15,000	10,000
SALES - CASH	21,020	13,896	10,111	19,000	10,000
HARTFRD FND STRATEGIC PLAN SC	7,923	0	0	0	0
<b>TOTAL for: SENIOR CENTER</b>	<b>488,151</b>	<b>494,521</b>	<b>475,536</b>	<b>476,957</b>	<b>507,674</b>

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

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>YOUTH SERVICES</b>					
GENERAL FUND TRANSFERS IN	381,910	423,192	432,065	436,433	575,228
DHMAS PARTNERSHIP FOR SUCCESS	75,000	75,000	104,411	25,777	0
DRUG FREE COMMUNITIES GRANT	0	67,046	56,625	125,000	125,000
YOUTH SERVICES GRANT	34,380	34,368	34,722	34,772	34,772
ENHANCEMENT GRANT YOUTH SERV	7,550	7,382	7,455	7,455	7,455
ERASE GRANT	8,175	6,675	6,675	5,675	5,675
CT YOUTH SUICIDE PREVENTION	0	0	2,500	0	0
CLIENT FEES	1,121	1,092	1,336	1,000	1,000
MISC. CONTRIBUTIONS/DONATIONS	3,340	2,225	1,000	1,500	500
OPM RIGHT RESPONSE GRANT	0	0	0	23,286	0
<b>TOTAL for: YOUTH SERVICES</b>	<b>511,476</b>	<b>616,980</b>	<b>646,789</b>	<b>660,898</b>	<b>749,630</b>
<b>NEIGHBORHOOD SERVICES</b>					
GENERAL FUND TRANSFERS IN	98,901	99,890	101,390	128,297	163,505
MISC. CONTRIBUTIONS/DONATIONS	2,190	5,670	9,481	4,093	3,005
ENFIELD FUEL BANK	700	281	2,118	500	500
MISCELLANEOUS FEDERAL REV	0	0	0	5,250	10,500
ENERGY ASSISTANCE	4,400	-2,200	0	0	0
FEMA	3,894	0	0	0	0
OPERATION FUEL	1,552	2,480	0	0	0
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>	<b>111,637</b>	<b>106,121</b>	<b>112,989</b>	<b>138,140</b>	<b>177,510</b>
<b>FAMILY RESOURCE CENTER</b>					
LEGO GRANT	0	92,322	112,678	133,000	27,000
FAMILY RESOURCE CENTER GRANT	92,435	105,213	104,500	109,500	104,500
GENERAL FUND TRANSFERS IN	37,609	38,509	40,997	53,726	130,954
MISC. CONTRIBUTIONS/DONATIONS	1,682	1,200	8,962	26,667	70,913
HEALTH ACCESS GRANT	0	0	6,000	0	0
<b>TOTAL for: FAMILY RESOURCE CENTER</b>	<b>131,726</b>	<b>237,244</b>	<b>273,137</b>	<b>322,893</b>	<b>333,367</b>
<b>OUTSIDE AGENCIES</b>					
GENERAL FUND TRANSFERS IN	106,933	95,401	95,401	134,197	134,197
<b>TOTAL for: NO DIVISION</b>	<b>106,933</b>	<b>95,401</b>	<b>95,401</b>	<b>134,197</b>	<b>134,197</b>
<b>LIABILITY AND OTHER INSURANCES</b>					
GENERAL FUND TRANSFERS IN	20,000	20,000	20,600	20,600	44,283
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,600</b>	<b>20,600</b>	<b>44,283</b>
<b>PENSION AND RETIREE CHARGES</b>					
GENERAL FUND TRANSFERS IN	173,069	182,345	201,353	249,204	272,827
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>	<b>173,069</b>	<b>182,345</b>	<b>201,353</b>	<b>249,204</b>	<b>272,827</b>
<b>TOTAL for: SOCIAL SERVICES FUND</b>	<b>\$4,892,569</b>	<b>\$5,127,066</b>	<b>\$5,885,946</b>	<b>\$6,207,794</b>	<b>\$6,677,551</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES  
FUND SUMMARY  
EXPENDITURES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION**

		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
0001	ADMINISTRATION	232,955	211,822	218,542	211,336	206,092
0412	ENFIELD TRANSPORTATION SERVICE	403,806	763,640	798,483	1,142,792	1,170,279
0413	CONGREGATE LIVING	112,098	92,840	112,781	93,637	97,131
0431	ADULT DAY CARE	409,769	419,927	443,514	445,939	486,805
0432	ENFIELD CHILD DEVELOPMENT CTR	2,351,339	2,449,938	2,414,174	2,311,202	2,497,757
0440	SENIOR CENTER	445,619	458,856	456,931	476,957	507,674
0450	YOUTH SERVICES	507,549	571,581	681,917	739,231	749,630
0460	NEIGHBORHOOD SERVICES	115,702	113,602	121,112	138,140	177,510
0470	FAMILY RESOURCE CENTER	137,106	241,151	252,887	322,893	333,367
049-599	OUTSIDE AGENCIES	106,628	94,888	92,873	134,197	134,197
9090	LIABILITY AND OTHER INSURANCES	20,000	20,000	20,600	20,600	44,283
9091	PENSION AND RETIREE CHARGES	173,069	182,345	201,353	249,204	272,827
<b>TOTAL BUDGET</b>		<b>\$5,015,640</b>	<b>\$5,620,590</b>	<b>\$5,815,166</b>	<b>\$6,286,128</b>	<b>\$6,677,552</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Social Services Administration**

**Mission:**

To provide need-based services to the community in order to sustain or improve residents' quality of life, with respect and appreciation for human or cultural differences . Services for Enfield residents of all ages are provided with support from the Town, State and federal grants and client fees.

**Descriptor:**

Social Service Administration provides leadership and oversight of the eight social services divisions that help to protect the health, safety and welfare of the Enfield community including the Senior Center, Adult Day Center, Enfield Transit, Neighborhood Services, Youth Services, Mark Twain Congregate Living Meal Program, Child Development Center and the Family Resource Centers. It fosters collaboration within the community with non-profit organizations, the business community and citizens to meet the pressing needs of Enfield residents.

**2014 - 2015 Accomplishments:**

- Celebrated Fifty Year Anniversary of the Social Services Department with founder of Department, Dorothy Allen as special guest.
- Engaged community in planning and delivery of suicide best practice initiative
- Began planning and implementation of new Stowe Early Learning Center incorporation a Family Resource Center, Key Initiatives to Early Learning (KITE), the Child Development Center and school preschool programs.
- Complete second year of new fixed route bus service and initiated route changes in response to community feedback.
- Secured funding for third year of the Hazardville Family Resource Center through private public partnership development and an additional \$100,000 grant from the LEGO Children's Fund.

**2015 - 2016 Objectives:**

- Be responsive to racial, ethnic, and cultural diversity in all divisions, through offering translation services, multilingual materials and culturally diverse programs.
- Fully implement multi-generational Early Learning Center program.
- Continue to strengthen revenue streams including private- public partnerships, advertising, fees for services and private and public grants as outlined in FY 15-16 budget.

Implement new Social Work program strengthening vulnerable families with social, mental health and economic issues.

**2014 Performance Measures:**

Grant Dollars Received (FY14)	\$ 2,110,908
Client Fees Received (FY14)	\$ 1,586,244
Donations Received (FY14)	\$ 202,916

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION	2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		171,865	141,937	136,226	123,997	138,367
512000	SALARIES - PART TIME		0	0	0	0	2,895
516000	STIPEND		4,198	4,245	4,340	6,064	4,411
			<u>176,063</u>	<u>146,182</u>	<u>140,566</u>	<u>130,061</u>	<u>145,673</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		27,237	27,635	28,080	23,355	28,125
521500	LIFE INSURANCE		719	666	708	682	479
522000	SOCIAL SECURITY (FICA)		10,686	8,762	8,464	14,619	11,235
522100	MEDICARE		2,499	2,049	1,980	3,420	2,629
526000	WORKERS COMPENSATION		369	2,165	1,414	2,999	2,264
			<u>41,510</u>	<u>41,277</u>	<u>40,645</u>	<u>45,075</u>	<u>44,732</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		0	207	298	250	250
533900	OTHER PROFESSIONAL SERVICES		6,188	15,131	27,783	15,463	2,500
			<u>6,188</u>	<u>15,338</u>	<u>28,081</u>	<u>15,713</u>	<u>2,750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
543200	EQUIPMENT REPAIR & MAINT		75	76	0	0	200
			<u>75</u>	<u>76</u>	<u>0</u>	<u>0</u>	<u>200</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		4,551	3,880	3,880	4,000	4,000
553500	POSTAGE		287	311	334	350	400
554000	ADVERTISING		189	0	0	0	0
555000	PRINTING & REPRODUCTION		453	364	364	1,800	400
555100	COPYING & REPRODUCTION		1,199	1,256	1,287	1,400	1,000
558000	TRAVEL		0	86	230	687	687
			<u>6,679</u>	<u>5,898</u>	<u>6,095</u>	<u>8,237</u>	<u>6,487</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561200	OFFICE SUPPLIES		553	549	1,011	850	700
561300	TECHNOLOGY SUPPLIE/MATERIAL		0	0	138	500	500
561900	OTHER SUPPLIES/MATERIALS		274	103	219	350	200
563000	FOOD/FOOD RELATED		1,433	1,133	1,621	1,550	550
564300	PUBLICATIONS & PERIODICALS		30	0	0	50	50
			<u>2,291</u>	<u>1,785</u>	<u>2,989</u>	<u>3,300</u>	<u>2,000</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		0	0	0	8,750	4,050
573400	TECHNOLOGY EQUIPMENT		0	1,102	0	0	0
			<u>0</u>	<u>1,102</u>	<u>0</u>	<u>8,750</u>	<u>4,050</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		150	165	165	200	200
			<u>150</u>	<u>165</u>	<u>165</u>	<u>200</u>	<u>200</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>232,955</u>	<u>211,822</u>	<u>218,542</u>	<u>211,336</u>	<u>206,092</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

<b>Position Classification</b>	<b>Positions and Budget</b>					
	CURRENT		PROPOSED		ADOPTED	
DIRECTOR OF SOCIAL SERVICES	1.00	86,762	0.5	44,231	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
	<b>3.00</b>	<b>180,898</b>	<b>2.50</b>	<b>138,367</b>	<b>2.50</b>	<b>138,367</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Enfield Transportation Service**

**Mission:**

To provide a daily, safe and reliable ride for Enfield residents to promote a healthy, productive and independent lifestyle and to give residents access to work, education and vital services.

**Descriptor:**

The Enfield Transportation Services provides Dial-a-Ride Services and the Fixed Route Bus Service including ADA transportation.

The Dial-a-Ride program provides in-Town bus transportation to Enfield residents over the age of 60 and persons with disabilities. Volunteers provide rides to out-of-town medical appointments, shopping, or visiting, Monday through Friday between the hours of 8:00 a.m. to 4:00 p.m. This service allows frail elders and people who are otherwise homebound to live productive and independent lifestyles.

The fixed-route bus service, Magic Carpet, provides transportation six days a week. The Blue route runs Monday through Friday from 7:00 a.m. until 11 p.m. and on Saturdays from 7:00 a.m. until 9:00 p.m. This circular route runs clockwise throughout the business and medical district of Town 16 times per day linking the residents of Thompsonville, Hazardville and adjacent neighborhoods to jobs, medical services and shopping. The Yellow route travels from Scitico on the eastern side of Enfield to Thompsonville on the west via Hazard Avenue. ADA services are provided to qualified individuals within three quarters of a mile from the fixed bus route.

**2014 - 2015 Accomplishments:**

- Magic Carpet completed its second year of service in January and provided 50,000 rides.
  - Dial-A-Ride provided 25,597 rides.
- Installed Wi-Fi on Magic Carpet buses.

**2015 - 2016 Objectives:**

- Provide 130 rides daily on Magic Carpet Bus
- Increase Dial-a-Ride membership by 10%
- Increase Dial-a-Ride services until 5:00 p.m. allowing more flexibility in making medical appointments.

2014 Performance Measures:

Dial-A-Ride	
Riders (total)	21,054
Riders (unique)	1,518

Magic Carpet	
Riders - Blue Route	23,652
Riders - Yellow Route	10,010
Riders - Senior/Handicap	9,718
Riders - Asnuntuck CC Students	3,920
Riders - Children	1,701
Riders - Youth	2,191
Riders - Transfers	1,937
Riders - Other Adults	14,123
On-Time (monthly avg.)	91 %

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD TRANSPORTATION SERVICE	4000 - 0412				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		121,031	211,339	328,471	321,469	336,751
512000	SALARIES - PART TIME		28,392	41,326	35,930	97,383	110,174
513200	SUBSTITUTES		17,039	21,365	19,301	30,497	39,625
514000	OVERTIME		6,499	20,345	23,891	20,555	9,948
516000	STIPEND		3,030	3,986	8,056	9,000	9,000
			<u>175,992</u>	<u>298,361</u>	<u>415,649</u>	<u>478,903</u>	<u>505,498</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		69,625	81,142	112,063	132,072	146,377
521500	LIFE INSURANCE/DISABILITY		1,469	1,437	2,372	2,531	1,569
522000	SOCIAL SECURITY (FICA)		10,865	18,297	25,487	29,020	28,589
522100	MEDICARE		2,541	4,279	5,960	6,787	6,685
526000	WORKERS COMPENSATION		17,508	29,405	41,291	21,955	7,958
			<u>102,008</u>	<u>134,560</u>	<u>187,174</u>	<u>192,365</u>	<u>191,178</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		0	495	0	700	700
532400	FIELD TRIPS		0	0	0	400	400
533900	OTHER PROFESSIONAL SERVICES		0	2,939	3,483	8,000	8,000
			<u>0</u>	<u>3,434</u>	<u>3,483</u>	<u>9,100</u>	<u>9,100</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
543200	EQUIPMENT REPAIR & MAINT		0	8,489	11,027	16,750	11,750
544200	RENTAL - EQUIPMENT/VEHICLES		3,000	18,000	0	0	0
			<u>3,000</u>	<u>26,489</u>	<u>11,027</u>	<u>16,750</u>	<u>11,750</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		3,602	3,454	4,916	8,250	8,250
553500	POSTAGE		265	372	368	845	845
554000	ADVERTISING		0	100	433	1,000	3,000
555000	PRINTING & REPRODUCTION		74	5,226	2,254	2,600	5,100
555100	COPYING & REPRODUCTION		0	432	216	860	750
558000	TRAVEL		0	0	159	500	500
			<u>3,941</u>	<u>9,584</u>	<u>8,347</u>	<u>14,055</u>	<u>18,445</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561200	OFFICE SUPPLIES		216	1,058	985	650	650
561300	TECHNOLOGY SUPPLIE/MATERIAL		0	0	1,401	500	500
561700	VEHICLE SUPPLIES/MATERIALS		0	355	553	1,036	1,146
561900	OTHER SUPPLIES/MATERIALS		0	5,697	472	2,000	2,000
562600	GASOLINE		63,696	82,798	108,235	149,307	151,962
563000	FOOD/FOOD RELATED		0	419	0	0	0
565000	UNIFORMS		0	1,197	1,970	1,500	1,000
			<u>63,912</u>	<u>91,524</u>	<u>113,616</u>	<u>154,993</u>	<u>157,258</u>
<b>57</b>	<b>PROPERTY</b>						
573200	VEHICLES		54,954	199,112	58,964	273,576	274,000
573300	FURNITURE & FIXTURES		0	576	0	2,500	2,500
573400	TECHNOLOGY EQUIPMENT		0	0	222	400	400
			<u>54,954</u>	<u>199,688</u>	<u>59,186</u>	<u>276,476</u>	<u>276,900</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		0	0	0	150	150
			<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>150</u>
<b>TOTAL for: ENFIELD TRANSPORTATION SERVICE</b>			<u>403,806</u>	<u>763,640</u>	<u>798,483</u>	<u>1,142,792</u>	<u>1,170,279</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
TRANSIT DIRECTOR	0.5	42,530	0.50	42,530	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
	<u>10.50</u>	<u>508,963</u>	<u>10.50</u>	<u>496,498</u>	<u>10.50</u>	<u>496,498</u>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Congregate Living**

**Mission:**

To promote the health and well being of frail seniors residing at Mark Twain Congregate Living and within the community through the provision of a daily nutritious meal.

**Descripton:**

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

**2014 - 2015 Accomplishments:**

Provide 11,327 nutritious noon time meals to more than 80 frail seniors.

**2015 - 2016 Objectives:**

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

2014 Performance Measures:

Participants	917
Meals Served	11,327

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	CONGREGATE LIVING	4000 - 0413				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
512000	SALARIES - PART TIME		56,755	47,355	73,356	60,452	59,868
513200	SUBSTITUTES		0	439	1,834	3,004	3,004
516000	STIPEND		1,433	1,006	525	0	1,000
			58,188	48,800	75,715	63,456	63,872
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		29,400	16,722	8,629	0	0
521500	LIFE INSURANCE		507	275	146	280	285
522000	SOCIAL SECURITY (FICA)		3,647	2,986	4,686	3,702	3,898
522100	MEDICARE		853	698	1,096	866	911
526000	WORKERS COMPENSATION		122	741	978	926	1,008
			34,528	21,422	15,536	5,774	6,102
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		465	465	485	1,000	1,000
555100	COPYING & REPRODUCTION		0	0	0	300	300
558000	TRAVEL		0	0	15	100	0
			465	465	500	1,400	1,300
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561200	OFFICE SUPPLIES		0	11	0	100	100
561900	OTHER SUPPLIES AND MATERIALS		27	30	318	318	318
563000	FOOD/FOOD RELATED		18,890	21,590	20,713	22,589	25,439
			18,917	21,631	21,031	23,007	25,857
<b>57</b>	<b>PROPERTY</b>						
573400	TECHNOLOGY EQUIPMENT		0	521	0	0	0
			0	521	0	0	0
<b>TOTAL for: CONGREGATE LIVING</b>			112,098	92,840	112,781	93,637	97,131

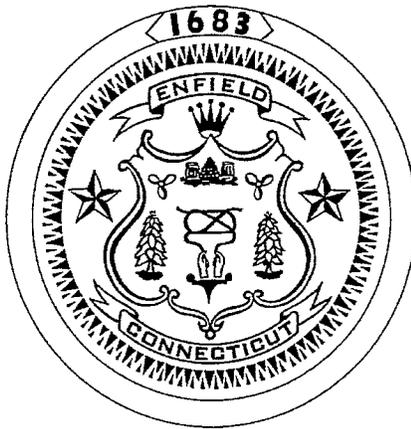
**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES

Dept./Agency: 4413 CONGREGATE LIVING

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
PART TIME SALARIES	73,356	59,868	59,868
	<u>73,356</u>	<u>59,868</u>	<u>59,868</u>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Adult Day Center**

**Mission:**

To provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based group setting and to provide respite and support for caregivers.

**Descriptor:**

The Adult Day Center provides social and educational activities, exercise programs and entertainment options to frail elders in need of support. We also provide assistance with personal hygiene and medical treatment using a certified medical model. Each care plan is personalized based on a client's individual needs, and all care plans are enhanced by exercise, entertainment, and stimulating social activities. The Enfield Adult Day Program is directed towards those elderly individuals whose physical and/or emotional disability renders them ineligible for participation in other senior programs available in the community.

**2014 - 2015 Accomplishments:**

- Expanded marketing avenues including advertising on town owned bus, monthly press releases, and weekly facebook postings.
  - Provided intergenerational program with preschoolers and fourth graders. Provided public relations through participation in health fairs, client community service to veterans, an open house, family night, craft fairs and participant art exhibit at statewide Alzheimer's Conference
  - Provided 5,204 days of service, maintaining increase from prior year.
- Fifty volunteer contributed more than 3,000 hours of care.

**2015 - 2016 Objectives:**

- Increase client census by 20%
- Continue to expand marketing avenues, through press releases, biweekly facebook postings, and advertising on town owned buses.
- Continue avenues of public relations through participation in two local health fairs, client community service to veterans, intergenerational programs with preschool programs and fourth graders and sponsor open houses, and two center based craft fairs.
- Increase facilitation of clients receiving financial assistance from public and private funders

**2014 Performance Measures:**

Ratio of Staff to Participants	1.4
Total Meals Served	5,093
Trips	21
Trip Participants	182
Clients Served (not unique)	5,204
Clients Served (unique, month avg.)	24
Dial-A-Ride Users (not unique)	4,288
Dial-A-Ride Users (unique, month avg.)	14

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ADULT DAY CARE			4000 - 0431	
		2012	2013	2014	2015	2016		
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED		
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>							
511000	SALARIES	245,073	252,832	250,811	262,389	273,785		
512000	SALARIES - PART TIME	6,740	16,423	18,885	10,634	10,000		
513200	SUBSTITUTES	10,344	371	21,492	15,634	15,851		
516000	STIPEND	2,044	2,060	2,108	2,102	2,143		
		<u>264,200</u>	<u>271,686</u>	<u>293,297</u>	<u>290,759</u>	<u>301,779</u>		
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>							
521000	HEALTH/MEDICAL INSURANCE	82,021	84,937	85,144	74,455	90,992		
521500	LIFE INSURANCE	1,859	1,771	1,862	1,802	1,251		
522000	SOCIAL SECURITY (FICA)	15,584	15,730	17,165	16,670	18,577		
522100	MEDICARE	3,644	3,679	4,014	3,902	4,345		
526000	WORKERS COMPENSATION	1,492	5,150	5,160	5,184	15,194		
		<u>104,600</u>	<u>111,267</u>	<u>113,345</u>	<u>102,013</u>	<u>130,359</u>		
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>							
532200	PROFESSIONAL DEVELOPMENT	0	150	35	0	300		
533900	OTHER PROFESSIONAL SERVICES	1,500	1,454	1,499	1,800	2,000		
		<u>1,500</u>	<u>1,604</u>	<u>1,534</u>	<u>1,800</u>	<u>2,300</u>		
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>							
541000	UTILITY SERVICES	258	266	300	375	300		
543200	EQUIPMENT REPAIR & MAINT	0	0	0	200	200		
544400	RENTAL - OTHER	0	0	0	850	850		
		<u>258</u>	<u>266</u>	<u>300</u>	<u>1,425</u>	<u>1,350</u>		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>							
553100	TELEPHONE	5,820	5,820	5,820	5,000	5,000		
553500	POSTAGE	523	464	502	840	900		
554000	ADVERTISING	25	422	175	1,250	1,250		
555000	PRINTING & REPRODUCTION	0	0	1,163	265	400		
555100	COPYING & REPRODUCTION	518	491	456	720	600		
558000	TRAVEL	97	64	0	300	300		
		<u>6,984</u>	<u>7,260</u>	<u>8,116</u>	<u>8,375</u>	<u>8,450</u>		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>							
561200	OFFICE SUPPLIES	427	469	418	500	500		
561300	TECHNOLOGY SUPPLIE/MATERIAL	72	257	77	350	350		
561600	SAFETY SUPPLIES/MATERIALS	111	51	147	500	500		
561900	OTHER SUPPLIES AND MATERIALS	2,813	4,267	1,353	1,800	1,800		
563000	FOOD/FOOD RELATED	25,664	18,519	23,659	33,615	33,615		
564300	PUBLICATIONS & PERIODICALS	182	0	212	282	282		
565000	UNIFORMS	187	0	100	400	400		
		<u>29,456</u>	<u>23,563</u>	<u>25,965</u>	<u>37,447</u>	<u>37,447</u>		
<b>57</b>	<b>PROPERTY</b>							
573000	EQUIPMENT NEW	0	2,603	0	2,000	3,000		
573300	FURNITURE & FIXTURES	1,795	0	0	0	0		
		<u>1,795</u>	<u>2,603</u>	<u>0</u>	<u>2,000</u>	<u>3,000</u>		
<b>58</b>	<b>OTHER OBJECTS</b>							
581000	DUES & FEES & SUBSCRIPTIONS	638	712	530	692	692		
581100	LICENSES & CERTIFICATIONS	338	966	426	1,428	1,428		
		<u>975</u>	<u>1,678</u>	<u>956</u>	<u>2,120</u>	<u>2,120</u>		
<b>TOTAL for: ADULT DAY CARE</b>		<u>409,769</u>	<u>419,927</u>	<u>443,514</u>	<u>445,939</u>	<u>486,805</u>		

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
PART TIME		10,634		10,000		10,000
SUBSTITUTE				15,851		15,851
	<b>7.00</b>	<b>281,020</b>	<b>7.00</b>	<b>299,636</b>	<b>7.00</b>	<b>299,636</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Child Development Center**

**Mission:**

To develop and reinforce school readiness skills, cognitive skills, self-esteem and respect for others in a warm, nurturing and secure environment for Enfield's children, ages eight weeks through twelve years. The child care needs of all economic levels are served, enabling families to obtain employment or to further their education.

**Descriptor:**

The CDC is accredited by the National Association for the Education of Young Children (NAEYC). We offer before and after care for school age children, and a full school-readiness preschool curriculum; information on resources available concerning services for residents and/or their children, including referrals for early intervention when needed; and, during vacation weeks, we offer field trips. While attending the program, children are provided a nutritious breakfast, lunch, and snack to eat. We have had dental care instruction and vision screenings to promote healthcare education.

**2014 - 2015 Accomplishments:**

- Transitioned our location from South Road plaza to Alcorn School, while retaining current families and adding new clients
- Increased use of social media and e-mail to communicate with current and prospective clients. Developed advertising for E-TV and local distribution.
- Strengthened community partnerships with KITE and the Public Schools to enhance the children's readiness for kindergarten

**2015 - 2016 Objectives:**

- Maintain full enrollment of 243 children through the creation of a waiting list with at least two children in each age category at all times.
- Continue to provide critical preschool education to children and to explore the possibilities of expansion through state or federal grant opportunities.
- Increase partnerships with the business community through sponsorships of Center events.
- Increase awareness of our program through weekly facebook posts, monthly press releases, town website monthly updates, and E-TV slides for all events.

2014 Performance Measures:

	Month Avg.
Participants	240
Full Day Participants	68
Sliding Scale Participants	171
Resident Participants	240
Non-Resident Participants	0
Average Daily Attendance	195

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	4000 - 0432				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		1,164,617	1,123,898	1,112,289	1,093,772	1,132,169
511100	CERTIFIED SALARIES		45,706	102,075	102,075	81,536	81,227
511200	NON-CERTIFIED SALARIES		50,559	93,736	93,736	93,392	70,089
512000	SALARIES - PART TIME		71,885	71,399	126,672	112,310	150,470
513000	SALARIES - TEMP/SEASONAL		46,402	36,824	41,973	42,000	40,000
513200	SUBSTITUTES		464	0	1,716	500	500
514000	OVERTIME		189	223	7,060	5,000	0
516000	STIPEND		12,630	12,157	10,779	11,146	14,169
			<u>1,392,451</u>	<u>1,440,312</u>	<u>1,496,300</u>	<u>1,439,656</u>	<u>1,488,624</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		507,415	533,400	533,293	477,229	595,234
521500	LIFE INSURANCE/DISABILITY		10,344	9,770	10,164	9,646	7,027
522000	SOCIAL SECURITY (FICA)		84,533	86,471	88,509	85,069	92,876
522100	MEDICARE		19,769	20,224	20,700	20,203	21,445
526000	WORKERS COMPENSATION		7,855	27,273	26,468	28,755	46,825
			<u>629,916</u>	<u>677,139</u>	<u>679,133</u>	<u>620,902</u>	<u>763,407</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		5,302	1,929	1,785	1,800	3,300
532400	FIELD TRIPS		1,513	1,790	12,052	13,600	13,600
532500	PARENT ACTIVITIES		770	720	1,000	500	1,000
533000	PROFESSIONAL SRVC NONSTDNT		560	4,000	1,818	4,000	3,000
533300	HEALTH SERVICES		5,538	4,575	3,553	5,000	5,000
533900	OTHER PROFESSIONAL SERVICES		0	4,487	4,331	3,790	0
			<u>13,683</u>	<u>17,501</u>	<u>24,539</u>	<u>28,690</u>	<u>25,900</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
542000	CLEANING SERVICES		1,027	1,090	1,201	1,750	1,530
543100	BUILDING REPAIRS/MAINTENANCE		0	200	100	200	200
543200	EQUIPMENT REPAIR & MAINT		39	45	0	28	100
544100	RENTAL - LAND/BUILDINGS		136,754	131,800	22,792	0	0
544400	RENTAL - OTHER		0	0	2,793	3,963	0
			<u>137,819</u>	<u>133,135</u>	<u>26,886</u>	<u>5,941</u>	<u>1,830</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
551000	STUDENT TRANSPORTATION		58,824	61,486	90,338	98,880	98,880
553100	TELEPHONE		22,795	20,855	13,503	14,000	14,000
553500	POSTAGE		385	417	351	420	420
554000	ADVERTISING		288	0	0	450	450
555000	PRINTING & REPRODUCTION		260	473	93	500	700
555100	COPYING & REPRODUCTION		904	784	812	960	960
558000	TRAVEL		700	601	319	586	700
			<u>84,156</u>	<u>84,616</u>	<u>105,416</u>	<u>115,796</u>	<u>116,110</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
560000	SUPPLIES/MATERIALS		0	4,687	6,256	5,796	5,004
561100	INSTRUCTIONAL SUPPLIES		14,526	13,863	13,659	16,853	17,615
561200	OFFICE SUPPLIES		1,790	1,750	1,752	1,753	1,800
561600	SAFETY SUPPLIES/MATERIALS		273	131	106	92	150
561900	OTHER SUPPLIES AND MATERIALS		0	0	2	0	50
563000	FOOD/FOOD RELATED		75,621	68,331	57,468	72,910	73,998
564300	PUBLICATIONS & PERIODICALS		217	260	770	50	200
565000	UNIFORMS		0	906	0	75	75
			<u>92,426</u>	<u>89,927</u>	<u>80,013</u>	<u>97,529</u>	<u>98,892</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		0	3,458	626	1,200	1,200
			<u>0</u>	<u>3,458</u>	<u>626</u>	<u>1,200</u>	<u>1,200</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:			Code:	
SOCIAL SERVICES FUND		SOCIAL SERVICES		ENFIELD CHILD DEVELOPMENT CTR			4000 - 0432	
		2012	2013	2014	2015	2016		
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED		
<b>58</b>	<b>OTHER OBJECTS</b>							
581000	DUES & FEES & SUBSCRIPTIONS	888	625	1,261	1,311	800		
581100	LICENSES & CERTIFICATIONS	0	3,225	0	177	994		
		<u>888</u>	<u>3,850</u>	<u>1,261</u>	<u>1,488</u>	<u>1,794</u>		
<b>TOTAL for: ENFIELD CHILD DEVELOPMENT CTR</b>		<b>2,351,339</b>	<b>2,449,938</b>	<b>2,414,174</b>	<b>2,311,202</b>	<b>2,497,757</b>		

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

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

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
TEMP-SEASONAL		35,000		40,000		40,000
PART TIME		109,116		150,470		150,470
	<b>36.00</b>	<b>1,368,197</b>	<b>36.00</b>	<b>1,473,955</b>	<b>36.00</b>	<b>1,473,955</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Senior Center**

**Mission:**

As a focal point for aging services, the Enfield Senior Center provides social, educational, and recreational opportunities to enrich the mind, body and spirit of older adults in an open and accepting atmosphere.

**Descriptor:**

The nationally-accredited Enfield Senior Center offers older adults a wide range of opportunities for wellness, recreation, learning and supportive services. Groups have been established around interests and supportive needs. Day trips, overnight trips and longer trips are offered on a regular basis. For those who may not know where to turn, information and referral services are offered. A noon meal, safe driving classes, Medicare assistance, tax assistance, foot care, hearing, blood pressure and dental screenings, as well as many other are available at the Senior Center.

**2014 - 2015 Accomplishments:**

- Awarded the NuStep Pinnacle Bronze Award for excellence in supporting healthy aging through whole-person wellness.
  - Granted \$10,000 from Health New England for outdoor fitness equipment to enhance the Senior Center Walking Trail.
  - Received grant from the Wireless Zone Foundation for \$6,000 to renovate the Computer Learning Center into a Technology Center.
  - Formed a new Bike Riding Group with over 20 members.
  - Evidence-based programs including Live Well Chronic Disease Self-Management, Powerful Tools for Caregivers, Memory Screening and Carfit.
- Offered 1549 programs in 2014.

**2015 - 2016 Objectives:**

- Expand the reach of the Enfield Senior Center with more outdoor activities.
- Increase attendance to 90,000 visits per year.
- Maintain visibility in the community through additional marketing.
- Offer evidence-based initiatives, low-cost health screenings, and support groups to promote the well-being and independence of community older adults.

**2014 Performance Measures:**

Visitors	86,838
Visitors (unique)	18,072
Meals Served	17,808
Gym Users	11,271
Computer Users	757
Dial-A-Ride Users to Center	3,295
Dial-A-Ride Users from Center	2,910

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
SOCIAL SERVICES FUND	SOCIAL SERVICES	SENIOR CENTER			4000 - 0440		
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
	511000 SALARIES		157,636	159,657	165,820	165,318	169,802
	512000 SALARIES - PART TIME		66,018	69,433	72,034	76,204	89,584
	516000 STIPEND		1,010	1,006	1,010	1,000	1,000
			<u>224,663</u>	<u>230,097</u>	<u>238,864</u>	<u>242,522</u>	<u>260,386</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
	521000 HEALTH/MEDICAL INSURANCE		57,079	60,742	59,800	53,881	70,042
	521500 LIFE INSURANCE		835	782	838	804	572
	522000 SOCIAL SECURITY (FICA)		13,594	13,874	14,352	14,613	16,082
	522100 MEDICARE		3,179	3,244	3,356	3,419	3,761
	526000 WORKERS COMPENSATION		1,273	1,627	1,581	1,745	4,158
			<u>75,960</u>	<u>80,270</u>	<u>79,926</u>	<u>74,462</u>	<u>94,615</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
	532200 PROFESSIONAL DEVELOPMENT		257	515	730	2,100	2,100
	533400 TECHNOLOGICAL SERVICES		1,500	1,500	0	0	1,500
	533900 OTHER PROFESSIONAL SERVICES		72,988	70,987	72,632	80,154	80,154
			<u>74,745</u>	<u>73,002</u>	<u>73,362</u>	<u>82,254</u>	<u>83,754</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
	543200 EQUIPMENT REPAIR & MAINT		2,096	1,147	515	2,002	2,000
			<u>2,096</u>	<u>1,147</u>	<u>515</u>	<u>2,002</u>	<u>2,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
	553100 TELEPHONE		10,670	10,670	10,670	9,000	9,000
	553500 POSTAGE		8,900	14,891	4,047	2,000	2,000
	554000 ADVERTISING		381	323	0	500	500
	555000 PRINTING & REPRODUCTION		335	253	0	0	500
	555100 COPYING & REPRODUCTION		2,903	2,286	3,158	3,850	4,550
	558000 TRAVEL		53	371	205	1,000	1,000
			<u>23,243</u>	<u>28,794</u>	<u>18,080</u>	<u>16,350</u>	<u>17,550</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
	561100 INSTRUCTIONAL SUPPLIES		3,428	4,466	1,742	4,500	4,500
	561200 OFFICE SUPPLIES		1,782	1,902	2,549	2,800	2,800
	561300 TECHNOLOGY SUPPLIE/MATERIAL		1,484	1,363	243	1,500	1,500
	561900 OTHER SUPPLIES AND MATERIALS		765	930	461	998	1,000
	563000 FOOD/FOOD RELATED		36,667	36,060	39,058	38,509	38,509
	564300 PUBLICATIONS & PERIODICALS		440	475	581	600	600
			<u>44,565</u>	<u>45,196</u>	<u>44,635</u>	<u>48,907</u>	<u>48,909</u>
<b>57</b>	<b>PROPERTY</b>						
	573400 TECHNOLOGY EQUIPMENT		0	0	1,150	0	0
	573500 ATHLETIC/RECREATION EQUIP		0	0	0	10,000	0
			<u>0</u>	<u>0</u>	<u>1,150</u>	<u>10,000</u>	<u>0</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
	581000 DUES & FEES & SUBSCRIPTIONS		197	200	250	300	300
	581100 LICENSES & CERTIFICATIONS		150	150	150	160	160
			<u>347</u>	<u>350</u>	<u>400</u>	<u>460</u>	<u>460</u>
<b>TOTAL for: SENIOR CENTER</b>			<u>445,619</u>	<u>458,856</u>	<u>456,931</u>	<u>476,957</u>	<u>507,674</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>4.00</b>	<b>244,682</b>	<b>4.00</b>	<b>259,386</b>	<b>4.00</b>	<b>259,386</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Youth Services**

**Mission:**

To enhance positive youth development where youth, families, and community can grow together.

**Descripton:**

Enfield Youth Services is a fully-certified Youth Service Bureau having met all the core requirements and is in good standing with the State Department of Education. Enfield Youth Services employs prevention-focused initiatives and evidenced-based practices with an emphasis on early identification and interventions, positive youth development programs, and increasing collaborations to promote and improve the safety and well-being of youth and families.

**2014 - 2015 Accomplishments:**

- Implemented and integrated a Kid-Trax data tracking system for results-based accountability
  - Engaged the community in the planning and delivery of suicide best practice initiatives
  - Implementing mental health universal screens in pediatric practices and Youth Services Programs
  - Successfully implementing the CADCA Drug Free Communities seven strategies for community change
  - Enfield is recognized as a model community in responding to traumatic events
  - Increased marketing efforts for Youth Service Programs and increased awareness of Substance Abuse and Suicide Prevention
  - Continued to build capacity of Youth Service staff and Enfield Community to implement best practice programs and strategies through an intensive professional development initiative.
- Awarded new "right Respons" grant to address school based arrests and implement training for classroom teachers.

**2015 - 2016 Objectives:**

- Promote universal screens, assessment, and intervention for effective care for youth with a heightened risk for suicide and monitor safety over time.
- Integrate school, police, and community services to strengthen collaboration to reduce risk factors known in the community
- Increase Enfield Together Coalition's visibility in the community and implement evidence-based environmental prevention strategies.

Be responsive to racial, ethnic, and cultural diversity in all programming.

Maintain high level of program satisfaction and targeted services to the Enfield Community

**2014 Performance Measures:**

Event Programs	466
Event Participants	3,134
Youth Center Program Participants	9,291
Youth Center Attendance (monthly avg.)	37
Youth Center Visitors	285
Youth Center Members	1,633
Counseling/Case Management Individuals	569

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES	4000 - 0450				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		150,172	126,072	157,688	182,615	280,661
511100	CERTIFIED SALARIES		34,380	34,368	34,722	34,722	34,722
512000	SALARIES - PART TIME		125,288	132,590	134,476	142,141	135,779
513200	SUBSTITUTES		0	0	0	0	573
514000	OVERTIME		6,679	7,996	13,681	14,726	5,200
516000	STIPEND		2,315	3,278	3,399	3,735	3,531
			<u>318,833</u>	<u>304,305</u>	<u>343,966</u>	<u>377,939</u>	<u>460,466</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		90,784	86,548	96,096	87,138	121,577
521500	LIFE INSURANCE/DISABILITY		1,497	1,261	1,480	1,657	1,141
522000	SOCIAL SECURITY (FICA)		19,745	18,114	19,515	22,275	24,779
522100	MEDICARE		3,541	4,152	4,604	5,324	5,795
526000	WORKERS COMPENSATION		1,793	10,789	8,688	10,334	5,185
			<u>117,360</u>	<u>120,864</u>	<u>130,383</u>	<u>126,728</u>	<u>158,477</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		2,633	4,715	3,524	6,415	2,500
532400	FIELD TRIPS		6,516	5,414	5,220	4,325	3,125
533900	OTHER PROFESSIONAL SERVICES		25,368	67,943	77,582	119,011	59,015
			<u>34,517</u>	<u>78,072</u>	<u>86,326</u>	<u>129,751</u>	<u>64,640</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
541000	UTILITY SERVICES		784	178	97	800	800
543200	EQUIPMENT REPAIR & MAINT		0	0	0	200	200
544400	RENTAL - OTHER		803	1,145	1,406	1,957	1,800
			<u>1,587</u>	<u>1,322</u>	<u>1,503</u>	<u>2,957</u>	<u>2,800</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		6,790	7,069	7,278	7,000	7,000
553500	POSTAGE		182	103	94	200	2,050
554000	ADVERTISING		0	1,000	500	1,510	1,000
555000	PRINTING & REPRODUCTION		0	590	1,619	1,300	1,137
555100	COPYING & REPRODUCTION		384	684	466	500	700
558000	TRAVEL		906	24,706	27,115	41,009	20,474
			<u>8,261</u>	<u>34,151</u>	<u>37,072</u>	<u>51,518</u>	<u>32,361</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561100	INSTRUCTIONAL SUPPLIES		496	100	1,218	500	1,700
561200	OFFICE SUPPLIES		1,030	1,020	1,356	866	954
561300	TECHNOLOGY SUPPLIE/MATERIAL		764	300	1,400	38	600
561600	SAFETY SUPPLIES/MATERIALS		200	140	164	0	200
561800	ATHLETIC SUPPLIES/MATERIALS		486	496	500	500	500
561900	OTHER SUPPLIES/MATERIALS		9,060	17,070	53,558	22,644	14,132
563000	FOOD/FOOD RELATED		10,834	12,031	19,616	15,900	10,850
564300	PUBLICATIONS & PERIODICALS		250	250	226	165	250
			<u>23,119</u>	<u>31,406</u>	<u>78,038</u>	<u>40,614</u>	<u>29,186</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		2,667	152	700	2,330	200
573400	TECHNOLOGY EQUIPMENT		729	459	3,254	6,519	500
			<u>3,396</u>	<u>611</u>	<u>3,954</u>	<u>8,849</u>	<u>700</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		475	850	675	875	1,000
			<u>475</u>	<u>850</u>	<u>675</u>	<u>875</u>	<u>1,000</u>
<b>TOTAL for: YOUTH SERVICES</b>			<u>507,549</u>	<u>571,581</u>	<u>681,917</u>	<u>739,231</u>	<u>749,630</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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			2.00	110,000	2.00	105,593
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
SECRETARY I 28 HRS		25,175		22,606		22,606
PART TIME		107,588		113,173		113,173
SUBSTITUTE		3,000		573		573
	<b>4.00</b>	<b>342,644</b>	<b>6.00</b>	<b>456,142</b>	<b>6.00</b>	<b>451,735</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Neighborhood Services**

**Mission:**

To preserve, support, strengthen and increase the well-being of residents of the Town of Enfield.

**Descriptor:**

Neighborhood Services achieves its mission by providing residents with convenient access to information, programs and services that address a wide variety of basic and emergency needs. Neighborhood Services works cooperatively with other local, state and federal organizations to offer valuable services to Enfield residents such as: Energy Assistance, Renter's Rebate, Homeowner's Tax Relief, Operation Fuel and Volunteer Income Tax Assistance (VITA). Our services are accessible by telephone, appointment, walk-in, and by visits to homes and senior housing sites when needed.

**2014 - 2015 Accomplishments:**

- Coordinated relief efforts for residents displaced by fire
  - Provided over 4000 intakes, referrals and consultations
  - Increased social services presence at the Senior Center.
- 837 tax returns filed through the Volunteer Income Tax Assistance Program

**2015 - 2016 Objectives:**

- Secure additional funding resources and partnerships.
- Provide quarterly trainings for all staff to expand knowledge of local, state, federal and charitable programs.
- Increase services and outreach to Enfield's older residents
- Partner with organization to provide financial literacy to Enfield's residents.

2014 Performance Measures:

Information/Referrals (Walk-Ins, Emails, Calls)	5,891
Displaced/Homeless Residents Assisted	103
Energy Assistance Participants (Town/other)	344
Energy Assistance Participants (CRT)	2,554
Police, EMS, and Outside Referrals	36
Other Services (Medicare, Consults, VITA, AHCT, etc.)	2,901

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES	4000 - 0460				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
	511000 SALARIES		77,403	78,420	82,235	81,621	112,043
	513000 SALARIES - TEMP/SEASONAL		271	173	0	1,000	1,000
			<u>77,674</u>	<u>78,592</u>	<u>82,235</u>	<u>82,621</u>	<u>113,043</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
	521000 HEALTH/MEDICAL INSURANCE		19,654	20,583	20,636	20,564	33,663
	521500 LIFE INSURANCE		423	391	419	402	475
	522000 SOCIAL SECURITY (FICA)		4,696	4,745	4,915	4,985	8,446
	522100 MEDICARE		1,099	1,110	1,149	1,152	1,977
	526000 WORKERS COMPENSATION		441	793	1,070	1,281	1,371
			<u>26,313</u>	<u>27,622</u>	<u>28,189</u>	<u>28,384</u>	<u>45,932</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
	532200 PROFESSIONAL DEVELOPMENT		0	0	65	100	100
			<u>0</u>	<u>0</u>	<u>65</u>	<u>100</u>	<u>100</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
	544100 RENTAL - LAND/BUILDINGS		3,894	0	0	0	0
			<u>3,894</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
	553100 TELEPHONE		4,365	4,365	4,365	3,500	3,500
	553500 POSTAGE		365	381	435	390	500
	555100 COPYING & REPRODUCTION		1,072	1,273	410	400	1,000
	558000 TRAVEL		0	0	150	150	150
			<u>5,802</u>	<u>6,019</u>	<u>5,360</u>	<u>4,440</u>	<u>5,150</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
	561200 OFFICE SUPPLIES		278	332	278	560	960
	561300 TECHNOLOGY SUPPLIE/MATERIAL		242	0	72	260	0
	564300 PUBLICATIONS & PERIODICALS		70	70	80	0	125
			<u>590</u>	<u>402</u>	<u>430</u>	<u>820</u>	<u>1,085</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
	581000 DUES & FEES & SUBSCRIPTIONS		30	120	120	200	200
	589000 MISCELLANEOUS EXPENDITURES		1,399	847	4,713	21,575	12,000
			<u>1,429</u>	<u>967</u>	<u>4,833</u>	<u>21,775</u>	<u>12,200</u>
<b>TOTAL for: NEIGHBORHOOD SERVICES</b>			<u>115,702</u>	<u>113,602</u>	<u>121,112</u>	<u>138,140</u>	<u>177,510</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
SOCIAL WORKER			1.00	55,000	1.00	27,500
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
TEMP		1,000		1,000		1,000
	<b>2.00</b>	<b>84,549</b>	<b>3.00</b>	<b>140,543</b>	<b>3.00</b>	<b>113,043</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Family Resource Center**

**Mission:**

To ensure that children enter school ready to learn and to provide education and support to strengthen parents in their role as their child's first and most important teacher.

**Descriptor:**

Operating out of Enfield Street School, the Enfield Family Resource Center (FRC) is in its 16th year serving children and families in the Town of Enfield. Primarily funded by a grant through the State Department of Education, the FRC helps to provide the best possible start for children and families. It is a school-based, family support program that provides comprehensive services where the school is the means by which family needs are met. The FRC provides services in seven areas, either through direct service or collaboration: Parent Education and Support including early learning groups and home visits for families with children under age 5; Outreach to Family Day Care Providers; Positive Youth Development; Resource and Referral Services; Adult Education and Family Literacy; Full-Day, Quality Preschool; and School-Aged Child Care.

The Stowe Family Resource Center is in its third year of operation and has just moved from Hazardville Memorial School to what will be Enfield's new Early Learning Center. It is funded by private funds with LEGO being the main sponsor and other local businesses contributions. The Stowe FRC offers an array of parent education and support services for families with children under age five, outreach to family day care providers, resource and referral services, and services to children and families.

**2014 - 2015 Accomplishments:**

- Implemented a business campaign to sustain the Stowe (formerly Hazardville) FRC and gained eight new business sponsors and received a private foundation grant.
  - Became proficient in State Department of Education's new FRC data collection and reporting system for the Enfield Street School site.
  - Increase number of developmental screening provided by 300% for a total of 114 completed screenings
  - Provided 308 programs for families and 144 educational home visits.
  - Increased number of educational home visits offered by 43% from 2012-2013 second quarter.
- Received additional \$100,000 grant from LEGO Children's Fund.

**2015 - 2016 Objectives:**

- Continue to develop relationships with local businesses in order to sustain the Stowe Family Resource Center, including securing an additional major funder.
- Provide Social Work services and coordinate supports for forty families with young children.
- Continue to work with Enfield KITE (Key Initiatives to Early Education) in implementation of Enfield's Early Childhood Community Plan, particularly in the areas of health, early care and education and family engagement.
- Increase number of registered participants by 50%.
- Expand home visiting services to ten new families.
- Provide support services to families attending the Enfield Child Development Center and Enfield Public Schools Pre-K program in new Early Learning Center

**2014 Performance Measures:**

Programs	306
Child Participants	1,653
Adult Participants	1,449
Referrals	491
Home Visits	129

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
SOCIAL SERVICES FUND	SOCIAL SERVICES	FAMILY RESOURCE CENTER	4000 - 0470				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
511000	SALARIES		2,303	67,409	62,442	77,892	95,789
511100	CERTIFIED SALARIES		91,033	93,570	99,516	100,453	101,612
511200	NON-CERTIFIED SALARIES		5,889	4,230	0	0	0
512000	SALARIES - PART TIME		0	599	6,632	8,188	36,159
513000	SALARIES - TEMP/SEASONAL		135	156	43	720	2,200
516000	STIPEND		2,799	2,461	3,000	3,015	3,049
			<u>102,158</u>	<u>168,425</u>	<u>171,633</u>	<u>190,268</u>	<u>238,809</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
521000	HEALTH/MEDICAL INSURANCE		15,078	14,918	27,516	20,508	35,332
521500	LIFE INSURANCE/DISABILITY		599	507	587	560	580
522000	SOCIAL SECURITY (FICA)		6,296	10,169	10,499	10,635	16,186
522100	MEDICARE		1,472	2,378	2,456	2,488	3,785
526000	WORKERS COMPENSATION		565	3,916	2,193	4,000	1,237
			<u>24,010</u>	<u>31,888</u>	<u>43,252</u>	<u>38,191</u>	<u>57,120</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
532200	PROFESSIONAL DEVELOPMENT		80	215	1,215	1,315	700
532500	PARENT ACTIVITIES		600	1,335	1,832	1,900	250
533900	OTHER PROFESSIONAL SERVICES		4,022	19,818	21,682	41,937	20,838
			<u>4,702</u>	<u>21,367</u>	<u>24,729</u>	<u>45,152</u>	<u>21,788</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
553100	TELEPHONE		1,940	3,880	4,365	2,500	3,000
553500	POSTAGE		449	594	473	1,250	550
555000	PRINTING & REPRODUCTION		125	661	747	2,500	500
555100	COPYING & REPRODUCTION		0	0	0	1,000	500
558000	TRAVEL		479	593	1,123	1,100	1,100
			<u>2,993</u>	<u>5,729</u>	<u>6,707</u>	<u>8,350</u>	<u>5,650</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
561100	INSTRUCTIONAL SUPPLIES		1,027	4,463	1,145	14,080	3,000
561200	OFFICE SUPPLIES		376	1,013	606	1,600	600
561300	TECHNOLOGY SUPPLIE/MATERIAL		0	625	336	300	800
561900	OTHER SUPPLIES/MATERIALS		0	121	145	220	100
563000	FOOD/FOOD RELATED		884	1,680	1,070	2,307	2,750
564300	PUBLICATIONS & PERIODICALS		17	0	0	0	0
			<u>2,305</u>	<u>7,902</u>	<u>3,301</u>	<u>18,507</u>	<u>7,250</u>
<b>57</b>	<b>PROPERTY</b>						
573300	FURNITURE & FIXTURES		593	5,440	1,410	17,500	1,000
573400	TECHNOLOGY EQUIPMENT		0	0	0	3,000	0
			<u>593</u>	<u>5,440</u>	<u>1,410</u>	<u>20,500</u>	<u>1,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
581000	DUES & FEES & SUBSCRIPTIONS		345	400	1,854	1,925	1,750
			<u>345</u>	<u>400</u>	<u>1,854</u>	<u>1,925</u>	<u>1,750</u>
<b>TOTAL for: FAMILY RESOURCE CENTER</b>			<u>137,106</u>	<u>241,151</u>	<u>252,887</u>	<u>322,893</u>	<u>333,367</u>

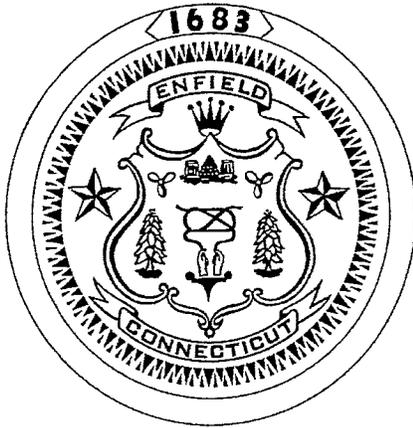
**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
SOCIAL WORKER			1.00	55,000	1.00	27,500
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
SITE COORDINATOR (PT)	0.50	35,212	0.50	37,738	0.50	37,738
FAMILY LIASON (PT)	0.50	28,286	0.50	30,551	0.50	30,551
PART TIME		6,588		36,159		36,159
TEMPORARY/SEASONAL		720		2,200		2,200
	<b>3.00</b>	<b>172,418</b>	<b>4.00</b>	<b>263,260</b>	<b>4.00</b>	<b>235,760</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: SS Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES				4000 - 9090
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
22040090-552100	GENERAL LIABILITY INSURANCE	8,000	9,200	9,475	9,475	0
22040090-552200	PROPERTY INSURANCE	2,000	2,300	2,370	2,370	35,528
22040090-552300	FLEET/VEHICLE INSURANCE	10,000	8,500	8,755	8,755	8,755
		<u>20,000</u>	<u>20,000</u>	<u>20,600</u>	<u>20,600</u>	<u>44,283</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,600</u>	<u>\$20,600</u>	<u>\$44,283</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: SS Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES				4000 - 9091
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
		0	0	0	0	0
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
22040091-523000	PENSION - MUNICIPAL EMPLOYEE	173,069	182,345	201,353	249,204	272,827
		173,069	182,345	201,353	249,204	272,827
<b>TOTAL for: PENSION AND RETIREE CHARGES</b>		<b>\$173,069</b>	<b>\$182,345</b>	<b>\$201,353</b>	<b>\$249,204</b>	<b>\$272,827</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**Function:**  
SOCIAL SERVICES FUND

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

**Code:**  
4900 - 0490

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
22049490 COMMISSION ON AGING	7,195	6,987	7,472	7,500	10,000
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	16,100	16,100
22049496 NORTH CENTRAL MENTAL HEALTH	0	497	497	497	497
22049498 THE AFTER SCHOOL PROGRAM	8,456	8,456	8,456	15,000	15,000
22049501 ENFIELD FOOD SHELF	17,400	17,400	17,400	25,000	25,000
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	2,100	2,100	2,100
22049503 KITE	2,100	2,100	2,100	12,500	12,500
22049505 LOAVES AND FISHES	5,000	5,000	5,000	5,000	5,000
22049504 UNALLOCATED BOARDS	48,277	36,248	33,748	50,500	48,000
<b>PROGRAM TOTAL</b>	<b>\$106,628</b>	<b>\$94,888</b>	<b>\$92,873</b>	<b>\$134,197</b>	<b>\$134,197</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INSURANCE FUND**



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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
USE OF MONEY & PROPERTY	14,128	24,930	5,969	0	0
GENERAL FUND TRANSFERS	616,139	580,000	632,260	632,260	706,661
INTRAGOVERNMENTAL TRANSFERS	451,452	459,284	462,618	462,618	625,000
	<u>\$1,081,719</u>	<u>\$1,064,214</u>	<u>\$1,100,847</u>	<u>\$1,094,878</u>	<u>\$1,331,661</u>

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

**Department: Insurance Reserve**

**Description:**

This fund is an internal service fund is used to account for town-wide liability insurance costs.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL			2000 - 0022	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500022-552100	GENERAL LIABILITY INSURANCE	6,305	9,796	7,787	13,620	0
23500022-552200	PROPERTY INSURANCE	2,102	0	2,596	0	1,872
23500022-552300	FLEET/VEHICLE INSURANCE	9,983	11,632	12,329	10,068	13,067
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	12,517	19,401	16,822	6,405	18,000
TOTAL for: EMERGENCY MEDICAL		30,907	40,829	39,534	30,093	32,939

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL			3000 - 0350	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500350-552100	GENERAL LIABILITY INSURANCE	32,343	28,136	27,658	28,530	0
23500350-552200	PROPERTY INSURANCE	1,751	0	2,163	3,090	89,187
23500350-552300	FLEET/VEHICLE INSURANCE	8,319	9,694	10,274	10,660	13,513
23500350-552400	BOILER INSURANCE	0	0	865	0	0
23500350-552700	OTHER LIABILITY INSURANCE	0	0	0	0	6,260
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	20,085	22,841	27,160	36,945	27,000
<b>TOTAL for: WATER POLLUTION CONTROL</b>		<b>62,498</b>	<b>60,671</b>	<b>68,120</b>	<b>79,225</b>	<b>135,960</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES				8000 - 0400
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23500400-552100	GENERAL LIABILITY INSURANCE	4,203	4,898	5,191	5,685	0
23500400-552200	PROPERTY INSURANCE	1,576	1,633	1,730	1,895	30,528
23500400-552300	FLEET/VEHICLE INSURANCE	6,655	7,755	8,219	9,476	6,747
23500400-552400	BOILER INSURANCE	0	0	216	0	0
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	0	4,254	0	7,008
		12,434	14,286	19,610	17,056	44,283
<b>TOTAL for: SOCIAL SERVICES</b>		<b>\$12,434</b>	<b>\$14,286</b>	<b>\$19,610</b>	<b>\$17,056</b>	<b>\$44,283</b>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION			8000 - 1000	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
23501000-552100	GENERAL LIABILITY INSURANCE	115,392	134,460	142,513	124,500	0
23501000-552200	PROPERTY INSURANCE	104,658	121,951	129,256	125,000	337,274
23501000-552300	FLEET/VEHICLE INSURANCE	26,835	31,270	33,143	28,000	484
23501000-552400	BOILER INSURANCE	13,418	15,635	16,571	13,100	0
23501000-552600	PROFESSIONAL LIAB. INSURANCE	8,051	9,381	9,943	8,100	34,060
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	30,193	8,716	38,822	29,500	40,000
		<u>298,547</u>	<u>321,413</u>	<u>370,248</u>	<u>328,200</u>	<u>411,818</u>
<b>TOTAL for: BOARD OF EDUCATION</b>		<b>\$298,547</b>	<b>\$321,413</b>	<b>\$370,248</b>	<b>\$328,200</b>	<b>\$411,818</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND SUMMARY  
REVENUE**



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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
CHARGES FOR SERVICES	26,506	86,536	87,036	99,000	99,000
MISCELLANEOUS REVENUE	189,615	198,440	188,585	181,500	0
GRANTS / OTHER PROGRAMS	0	0	0	32,700	0
GENERAL FUND TRANSFERS	1,794,277	2,709,837	2,670,628	2,914,552	2,026,694
INTRAGOVERNMENTAL TRANSFERS - WPC	0	0	18,866	37,731	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	1,600,311	782,773	895,713	475,816	1,828,614
	<u>\$3,610,709</u>	<u>\$3,777,586</u>	<u>\$3,860,828</u>	<u>\$3,741,299</u>	<u>\$3,992,039</u>



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY  
FUND SUMMARY  
EXPENDITURES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Information Technology**

**Mission:**

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

**Descripton:**

The Information Technology Department for the Town of Enfield provides technology solutions and services to the municipality, public safety, and public education sectors of local government. The key to our solutions and services revolve around three strategies for success – Ease of Use, High Availability, and Secure Access.

**2014 - 2015 Accomplishments:**

- Implement Cloud Based Services for Microsoft Office 365.
- Refresh Town leased equipment, adding greater mobility and security options.
- Established Business Information Technology Incubator (BITI).
- Successfully transitioned Public Safety System to New Dispatch and Records Management solution.
- Successfully implemented Building Security Systems in the Public Schools.

**2015 - 2016 Objectives:**

- Refresh Educational Technology for Teachers and Labs.
- Migrate Local Application Servers to Cloud Based Data Centers
- Implement State of the Art Network solution for EHS Renovations
- Continue to reduce operational expenses through the utilization of technology

2014 Performance Measures:

Work Orders Opened	6,854
Work Orders Closed	6,804
Avg. Work Order Resolution Time (days)	6.69
Website Hits	3,117,987
Managed Devices (avg.)	1,996
Guest Wireless Users	100,075

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY			1210 - 0000	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
24012100-511000	SALARIES	1,047,516	1,002,801	979,398	811,025	837,934
24012100-512000	SALARIES - PART TIME	55,051	11,018	0	0	0
24012100-516000	STIPEND	17,896	18,174	18,618	16,346	16,667
		<u>1,120,463</u>	<u>1,031,993</u>	<u>998,016</u>	<u>827,371</u>	<u>854,601</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
24012100-521000	HEALTH/MEDICAL INSURANCE	228,119	216,185	206,805	158,913	190,996
24012100-521500	LIFE INSURANCE	6,178	4,354	4,167	3,360	2,316
24012100-522000	SOCIAL SECURITY (FICA)	67,134	61,806	59,475	49,495	51,953
24012100-522100	MEDICARE	15,776	14,489	13,910	11,580	12,151
		<u>317,207</u>	<u>296,833</u>	<u>284,357</u>	<u>223,348</u>	<u>257,416</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
24012100-532200	PROFESSIONAL DEVELOPMENT	13,915	5,709	12,873	16,000	33,500
24012100-533400	TECHNOLOGICAL SERVICES	950,086	979,643	1,020,547	1,302,259	1,307,133
24012100-533900	OTHER PROFESSIONAL SERVICES	7,978	0	0	0	0
		<u>971,980</u>	<u>985,352</u>	<u>1,033,420</u>	<u>1,318,259</u>	<u>1,340,633</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
24012100-553100	TELEPHONE	457,971	344,901	390,277	436,100	417,240
24012100-553500	POSTAGE	70	21	91	150	150
24012100-554000	ADVERTISING	0	0	0	360	1,000
24012100-555100	COPYING & REPRODUCTION	790	716	488	750	900
24012100-558000	TRAVEL	4,191	4,112	3,647	3,000	8,000
		<u>463,022</u>	<u>349,750</u>	<u>394,502</u>	<u>440,360</u>	<u>427,290</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
24012100-561200	OFFICE SUPPLIES	315	230	371	66	1,400
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,161	5,098	338	4,920	7,600
24012100-562600	GASOLINE	1,906	1,372	1,388	5,040	5,040
24012100-563000	FOOD/FOOD RELATED	0	0	0	50	0
		<u>4,381</u>	<u>6,701</u>	<u>2,098</u>	<u>10,076</u>	<u>14,040</u>
<b>57</b>	<b>PROPERTY</b>					
24012100-573400	TECHNOLOGY EQUIPMENT	769,620	925,517	1,025,569	831,717	988,869
		<u>769,620</u>	<u>925,517</u>	<u>1,025,569</u>	<u>831,717</u>	<u>988,869</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
24012100-581000	DUES & FEES & SUBSCRIPTIONS	233	470	350	610	350
		<u>233</u>	<u>470</u>	<u>350</u>	<u>610</u>	<u>350</u>
<b>TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION</b>		<u>3,646,906</u>	<u>3,596,615</u>	<u>3,738,312</u>	<u>3,651,741</u>	<u>3,883,199</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
	<b>12.00</b>	<b>832,392</b>	<b>12.00</b>	<b>837,934</b>	<b>12.00</b>	<b>837,934</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: IT Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	2012	2013	2014	2015	2016	1210 - 9090
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED	
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
24009090-526000	WORKERS COMPENSATION	6,276	4,146	2,169	2,357	13,436	
		<u>6,276</u>	<u>4,146</u>	<u>2,169</u>	<u>2,357</u>	<u>13,436</u>	
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>6,276</u>	<u>4,146</u>	<u>2,169</u>	<u>2,357</u>	<u>13,436</u>	

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: IT Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES			1210 - 9091	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	78,680	92,833	88,069	87,201	95,404
		78,680	92,833	88,069	87,201	95,404
TOTAL for: PENSION AND RETIREE CHARGES		78,680	92,833	88,069	87,201	95,404
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND		<b>\$3,731,862</b>	<b>\$3,693,594</b>	<b>\$3,828,550</b>	<b>\$3,741,299</b>	<b>\$3,992,039</b>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

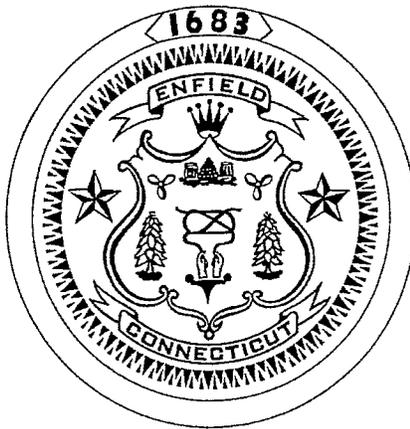
**DOG FUND**



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

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 REVISED	2016 ADOPTED
LICENSES & PERMITS	17,458	18,786	19,171	26,000	26,000
CHARGES FOR SERVICES	6,135	4,604	3,069	6,000	6,000
MISCELLANEOUS REVENUE	307	711	610	0	0
GENERAL FUND TRANSFERS	26,225	12,225	11,990	11,990	11,990
	<u>\$50,125</u>	<u>\$36,326</u>	<u>\$34,841</u>	<u>\$43,990</u>	<u>\$43,990</u>



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TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

**Department: Dog Fund**

**Descripton:**

The Dog Fund captures revenue and expenses associated with operating the dog pound.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL			2000 - 0075	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
25120075-512000	SALARIES - PART TIME	21,007	30,821	30,305	32,060	29,781
25120075-514000	OVERTIME	28	147	1,373	0	0
		<u>21,034</u>	<u>30,968</u>	<u>31,678</u>	<u>32,060</u>	<u>29,781</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
25120075-522000	SOCIAL SECURITY (FICA)	1,304	1,917	1,931	0	1,847
25120075-522100	MEDICARE	305	448	451	0	432
		<u>1,609</u>	<u>2,365</u>	<u>2,382</u>	<u>0</u>	<u>2,279</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
25120075-553100	TELEPHONE	120	153	485	500	500
25120075-553500	POSTAGE	1,379	1,121	1,318	2,000	2,000
25120075-554000	ADVERTISING	859	728	773	1,000	1,000
		<u>2,359</u>	<u>2,002</u>	<u>2,576</u>	<u>3,500</u>	<u>3,500</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
25120075-561900	OTHER SUPPLIES AND MATERIALS	3,374	2,931	2,134	3,000	3,000
		<u>3,374</u>	<u>2,931</u>	<u>2,134</u>	<u>3,000</u>	<u>3,000</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
25120075-589000	MISCELLANEOUS EXPENDITURES	0	437	887	5,430	5,430
		<u>0</u>	<u>437</u>	<u>887</u>	<u>5,430</u>	<u>5,430</u>
<b>TOTAL for: PROTECTION OF LIFE &amp; PROPERTY - DOG FUND</b>		<u><b>\$28,376</b></u>	<u><b>\$38,703</b></u>	<u><b>\$39,658</b></u>	<u><b>\$43,990</b></u>	<u><b>\$43,990</b></u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: DOG FUND

Dept./Agency: ANIMAL CONTROL

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
PART TIME SALARIES	32,060	29,781	29,781
	<u>32,060</u>	<u>29,781</u>	<u>29,781</u>



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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION  
FUND SUMMARY  
REVENUE**



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

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
CHARGES FOR SERVICES	118,087	190,926	201,190	230,499	230,622
MISCELLANEOUS REVENUE	398	0	0	0	0
CHARGES FOR SERVICES	23,360	1,135	2,258	2,000	2,000
GENERAL FUND TRANSFERS	72,575	42,055	44,047	0	41,639
GENERAL FUND TRANSFERS	320,088	346,390	298,297	361,423	28,413
UTILIZATION OF FUND BALANCE	0	0	0	0	320,000
	<u>\$534,508</u>	<u>\$580,506</u>	<u>\$545,792</u>	<u>\$593,922</u>	<u>\$622,674</u>

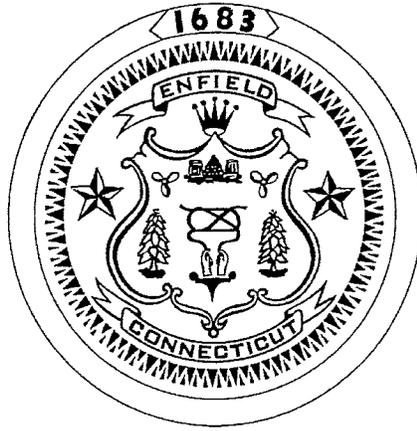


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**TOWN OF ENFIELD  
ANNUAL BUDGET**

**RECREATION  
FUND SUMMARY  
EXPENDITURES**



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Administration**

**Mission:**

To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

**Descripton:**

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

**2014 - 2015 Accomplishments:**

- Hired a new full time Program Coordinator.
- Increased Marketing – Facebook, Twitter, Community Events, New logo, New tagline, Upgrade the website
- Worked on Parks Projects

**2015 - 2016 Objectives:**

- Set mid and long range goals for future programming at the Community Center.
- Continue building improvements to the Angelo Lamagna Activity Center.
- Collaborate on Parks Projects and Promote the Parks.
- Engage a vendor to have boats on Freshwater Pond.

2014 Performance Measures:

Programs Offered	360
Program Participants	46,167
Program Participants - Non-Resident	6,871

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:				
RECREATION	RECREATION	ADMINISTRATION	3600 - 0001				
			2012	2013	2014	2015	2016
			ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>						
26136001-511000	SALARIES		161,236	163,863	145,133	187,780	177,248
26136001-512000	SALARIES - PART TIME		0	0	0	0	18,881
26136001-513000	SALARIES - TEMP/SEASONAL		2,213	9,325	10,998	16,361	10,875
			<u>163,449</u>	<u>173,188</u>	<u>156,131</u>	<u>204,141</u>	<u>207,004</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>						
26136001-521000	HEALTH/MEDICAL INSURANCE		40,667	38,591	24,747	43,007	49,087
26136001-521500	LIFE INSURANCE		697	666	587	840	579
26136001-522000	SOCIAL SECURITY (FICA)		9,789	10,090	9,314	12,657	12,875
26136001-522100	MEDICARE		2,290	2,360	2,178	2,960	3,010
			<u>53,442</u>	<u>51,707</u>	<u>36,826</u>	<u>59,464</u>	<u>65,551</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>						
26136001-532200	PROFESSIONAL DEVELOPMENT		943	505	523	1,300	1,300
26136001-533900	OTHER PROFESSIONAL SERVICES		3,033	3,550	7,814	4,300	5,600
			<u>3,975</u>	<u>4,055</u>	<u>8,337</u>	<u>5,600</u>	<u>6,900</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>						
26136001-544400	RENTAL - OTHER		140	1,295	1,320	2,100	3,000
			<u>140</u>	<u>1,295</u>	<u>1,320</u>	<u>2,100</u>	<u>3,000</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>						
26136001-553100	TELEPHONE		641	9,894	5,053	5,580	5,580
26136001-553500	POSTAGE		687	724	800	900	900
26136001-555000	PRINTING & REPRODUCTION		1,592	1,586	49	350	350
26136001-555100	COPYING & REPRODUCTION		1,127	1,651	1,408	1,850	1,850
26136001-558000	TRAVEL		268	325	344	350	250
			<u>4,316</u>	<u>14,179</u>	<u>7,653</u>	<u>9,030</u>	<u>8,930</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>						
26136001-561200	OFFICE SUPPLIES		844	1,178	841	1,200	1,200
26136001-561600	SAFETY SUPPLIES/MATERIALS		38	0	0	0	0
26136001-561800	ATHLETIC SUPPLIES/MATERIALS		0	0	459	500	500
26136001-561900	OTHER SUPPLIES AND MATERIALS		1,236	1,604	591	1,895	4,000
26136001-562600	GASOLINE		528	425	216	600	500
26136001-564300	PUBLICATIONS & PERIODICALS		241	141	269	275	300
26136001-565000	UNIFORMS		70	0	0	300	300
			<u>2,957</u>	<u>3,348</u>	<u>2,375</u>	<u>4,770</u>	<u>6,800</u>
<b>57</b>	<b>PROPERTY</b>						
26136001-573300	FURNITURE & FIXTURES		0	351	318	750	750
			<u>0</u>	<u>351</u>	<u>318</u>	<u>750</u>	<u>750</u>
<b>58</b>	<b>OTHER OBJECTS</b>						
26136001-581000	DUES & FEES & SUBSCRIPTIONS		365	373	373	515	400
			<u>365</u>	<u>373</u>	<u>373</u>	<u>515</u>	<u>400</u>
<b>TOTAL for: ADMINISTRATION</b>			<u>228,645</u>	<u>248,496</u>	<u>213,333</u>	<u>286,370</u>	<u>299,335</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
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
PART TIME				18,881		18,881
TEMPORARY/SEASONAL		16,361		10,875		10,875
	<b>3.00</b>	<b>190,771</b>	<b>3.00</b>	<b>175,004</b>	<b>3.00</b>	<b>207,004</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Programs**

**Mission:**

To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

**Descripton:**

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

**2014 - 2015 Accomplishments:**

- Had surplus revenue of over \$45,000 in the Recreation Program account for FY 13/14.
- Participated in Earth Day, Farmer's Market, Family Day.
- Holiday/Vacation Programming
- Introduced Geocaching

**2015 - 2016 Objectives:**

- Reevaluate current programming
- Phase out outdated programs
- Increase Special Events
- Coordinate with other recreation based groups to avoid duplication
- Program Interest Survey
- Focus Groups
- Develop new Partnerships/Sponsorships

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

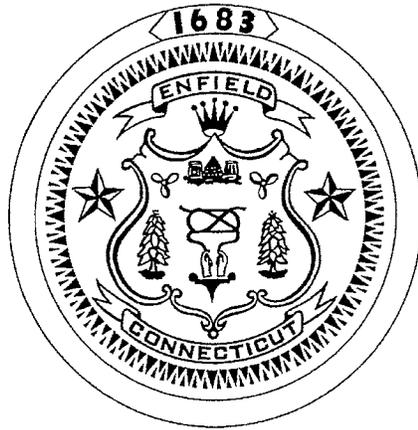
Function:	Dept./Agency:	Activity:			Code:	
RECREATION	RECREATION	RECREATION PROGRAMS			3600 - 0362	
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
26136200-512000	SALARIES - PART TIME	79,168	-250	925	0	0
26136200-513000	SALARIES - TEMP/SEASONAL	36	94,379	86,240	127,514	141,074
		<u>79,203</u>	<u>94,129</u>	<u>87,165</u>	<u>127,514</u>	<u>141,074</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
26136200-522000	SOCIAL SECURITY (FICA)	4,961	5,887	5,443	7,906	8,747
26136200-522100	MEDICARE	1,160	1,377	1,273	1,849	2,046
		<u>6,122</u>	<u>7,264</u>	<u>6,716</u>	<u>9,755</u>	<u>10,793</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
26136200-532200	PROFESSIONAL DEVELOPMENT	192	0	863	945	945
26136200-532400	FIELD TRIPS	11,873	13,114	14,509	26,460	26,410
26136200-533900	OTHER PROFESSIONAL SERVICES	25,710	23,511	27,411	34,825	20,000
		<u>37,774</u>	<u>36,625</u>	<u>42,783</u>	<u>62,230</u>	<u>47,355</u>
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>					
26136200-551000	STUDENT TRANSPORTATION	8,715	10,413	9,451	15,600	15,900
26136200-553100	TELEPHONE	68	0	0	0	0
26136200-555000	PRINTING & REPRODUCTION	0	0	0	500	300
26136200-558000	TRAVEL	222	222	250	250	400
		<u>9,004</u>	<u>10,635</u>	<u>9,701</u>	<u>16,350</u>	<u>16,600</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
26136200-561600	SAFETY SUPPLIES/MATERIALS	349	217	293	300	450
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	1,204	1,311	1,928	2,550	2,550
26136200-561900	OTHER SUPPLIES AND MATERIALS	2,583	668	2,605	6,000	6,000
26136200-563000	FOOD/FOOD RELATED	881	637	954	1,200	1,200
26136200-565000	UNIFORMS	3,754	3,349	3,942	4,600	4,600
		<u>8,770</u>	<u>6,182</u>	<u>9,722</u>	<u>14,650</u>	<u>14,800</u>
<b>TOTAL for: RECREATION PROGRAMS</b>		<u>140,874</u>	<u>154,836</u>	<u>156,086</u>	<u>230,499</u>	<u>230,622</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

<b>Position Classification</b>	<b>Positions and Budget</b>		
	CURRENT	PROPOSED	ADOPTED
TEMPORARY/SEASONAL	127,514	141,074	141,074
	<b>127,514</b>	<b>141,074</b>	<b>141,074</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Swimming**

**Mission:**

To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

**Descripton:**

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

**2015 - 2016 Objectives:**

- Improve the recruitment and retainment of aquatic staff through the school year.
- Increase aquatics offerings throughout the school year.

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS				3600 - 0363
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>51</b>	<b>PERSONAL SERVICES - SALARIES</b>					
26136300-513000	SALARIES - TEMP/SEASONAL	54,474	33,146	34,771	37,274	37,798
		<u>54,474</u>	<u>33,146</u>	<u>34,771</u>	<u>37,274</u>	<u>37,798</u>
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
26136300-522000	SOCIAL SECURITY (FICA)	3,401	2,050	2,199	2,311	2,343
26136300-522100	MEDICARE	795	480	514	540	548
		<u>4,197</u>	<u>2,530</u>	<u>2,713</u>	<u>2,851</u>	<u>2,891</u>
<b>53</b>	<b>PURCHASED PROF &amp; TECHNICAL</b>					
26136300-532200	PROFESSIONAL DEVELOPMENT	211	660	74	750	750
		<u>211</u>	<u>660</u>	<u>74</u>	<u>750</u>	<u>750</u>
<b>54</b>	<b>PURCHASED PROPERTY SERVICES</b>					
26136300-543200	EQUIPMENT REPAIR & MAINT	0	0	2,023	0	0
		<u>0</u>	<u>0</u>	<u>2,023</u>	<u>0</u>	<u>0</u>
<b>56</b>	<b>SUPPLIES/MATERIALS</b>					
26136300-561400	MAINTENANCE & BUILDING SUPP	317	186	166	200	200
26136300-561600	SAFETY SUPPLIES/MATERIALS	350	884	890	1,000	1,000
26136300-565000	UNIFORMS	528	615	880	1,000	1,000
		<u>1,195</u>	<u>1,684</u>	<u>1,936</u>	<u>2,200</u>	<u>2,200</u>
<b>58</b>	<b>OTHER OBJECTS</b>					
26136300-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	500	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
<b>TOTAL for: RECREATION SWIMMING PROGRAMS</b>		<u>60,076</u>	<u>38,020</u>	<u>41,517</u>	<u>43,575</u>	<u>43,639</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

**Positions and Budget**

<u>Position Classification</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
TEMPORARY/SEASONAL	37,274	37,798	37,798
	<b>37,274</b>	<b>37,798</b>	<b>37,798</b>



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**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Insurance**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	LIABILITY AND OTHER INSURANCES				3600 - 9090
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
26109090-526000	WORKERS COMPENSATION	11,337	11,999	11,446	14,720	26,673
		<u>11,337</u>	<u>11,999</u>	<u>11,446</u>	<u>14,720</u>	<u>26,673</u>
<b>TOTAL for: LIABILITY AND OTHER INSURANCES</b>		<u>11,337</u>	<u>11,999</u>	<u>11,446</u>	<u>14,720</u>	<u>26,673</u>

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

**Department: Recreation Benefits**

**Descripton:**

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

**TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
RECREATION	RECREATION	PENSION AND RETIREE CHARGES				3600 - 9091
		2012	2013	2014	2015	2016
		ACTUAL	ACTUAL	ACTUAL	REVISED	ADOPTED
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>					
26109091-523000	PENSION - MUNICIPAL EMPLOYEE	10,557	14,276	14,505	18,759	22,405
		<u>10,557</u>	<u>14,276</u>	<u>14,505</u>	<u>18,759</u>	<u>22,405</u>
TOTAL for: PENSION AND RETIREE CHARGES		<u>10,557</u>	<u>14,276</u>	<u>14,505</u>	<u>18,759</u>	<u>22,405</u>
TOTAL for: RECREATION - RECREATION		<u><b>\$451,489</b></u>	<u><b>\$467,627</b></u>	<u><b>\$436,887</b></u>	<u><b>\$593,923</b></u>	<u><b>\$622,674</b></u>



**TOWN OF ENFIELD  
ANNUAL BUDGET**

**CAPITAL IMPROVEMENT**

ITEM	Division Dept.	DPW Proposed	TM Proposed	Adopted	FY 17 Cost (\$)	FY 18 Cost (\$)	FY 19 Cost (\$)	FY 20 Cost (\$)	FY 21 Cost (\$)	
		FY 16 Cost (\$)	FY 16 Cost (\$)	FY 16 Cost (\$)						
<b>VEHICLES (from vehicle replacement plan; does not include trade-in value)</b>										
Autos (non-PD)		\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 62,500	\$ 127,500	\$ 61,000	\$ 33,000	
Autos- PD	PD	\$ 458,585	\$ 458,585	\$ 458,585	\$ 504,000	\$ 577,000	\$ 715,000	\$ 741,000	\$ 853,000	
Buses/Vans		\$ 265,500	\$ 265,500	\$ 265,500	\$ 149,000	\$ 178,000	\$ 90,000	\$ 173,000	\$ 98,000	
Light/Medium Trucks		\$ 441,840	\$ 441,840	\$ 441,840	\$ 421,400	\$ 486,000	\$ 425,500	\$ 255,000	\$ 540,000	
Heavy Duty Trucks		\$ 425,000	\$ 425,000	\$ 425,000	\$ 712,000	\$ 1,032,000	\$ 990,000	\$ 550,000	\$ 888,000	
Subtotal		\$ 1,648,925	\$ 1,648,925	\$ 1,648,925	\$ 1,844,400	\$ 2,335,500	\$ 2,348,000	\$ 1,780,000	\$ 2,412,000	
<b>EQUIPMENT</b>										
Public Works Equipment	DPW	\$ 318,700	\$ 216,700	\$ 176,700						
Subtotal		\$ 318,700	\$ 216,700	\$ 176,700						
<b>SCHOOLS</b>										
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	\$ 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	\$ 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	\$ 205,300	\$ 3,739,000	\$ 1,372,000	\$ 1,035,000	\$ 428,000	\$ 435,000	
<b>RECREATION</b>										
Brainerd Park men's softball diamond with lighting	B&G				\$ 650,000	\$ 650,000				
Replace playscapes	B&G	\$ 125,000	\$ 50,000	\$ 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	\$ 50,000	\$ 886,500	\$ 775,000	\$ 125,000	\$ 125,000	\$ 25,000	
<b>REFUSE AND RESOURCE MANAGEMENT</b>										
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					

ITEM	Division Dept.	DPW Proposed	TM Proposed	Adopted	FY 17 Cost (\$)	FY 18 Cost (\$)	FY 19 Cost (\$)	FY 20 Cost (\$)	FY 21 Cost (\$)
		FY 16 Cost (\$)	FY 16 Cost (\$)	FY 16 Cost (\$)					
Transfer station improvements	RRM				\$ 20,000				
	Subtotal	\$ 51,000	\$ -		\$ 71,000	\$ 30,000	\$ -	\$ -	\$ -
<b>TOWN BUILDINGS</b>									
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	\$ 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	\$ 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	\$ 15,000					
Municipal facilities	B&G	\$ 15,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Thompsonville Village Center painting	B&G	\$ 75,000	\$ 200,000	\$ 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	\$ 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	\$ 293,000	\$ 1,515,000	\$ 809,000	\$ 75,000	\$ 84,000	\$ 75,000
<b>OTHER DPW</b>									
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	\$ 500,000
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	\$ 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				

ITEM	Division Dept.	DPW Proposed	TM Proposed	Adopted	FY 17 Cost (\$)	FY 18 Cost (\$)	FY 19 Cost (\$)	FY 20 Cost (\$)	FY 21 Cost (\$)
		FY 16 Cost (\$)	FY 16 Cost (\$)	FY 16 Cost (\$)					
Subtotal		\$ 1,344,000	\$ 750,000	\$ 700,000	\$ 1,304,000	\$ 650,000	\$ 667,500	\$ 600,000	\$ 500,000
<b>OTHER</b>									
Adult Day Care - 35 recliners @ \$1,200	ADC	\$ 42,000	\$ 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				
Hazardville Institute Rehabilitation				\$ 300,000					
Subtotal		\$ 258,896	\$ 42,000	\$ 342,000	\$ 216,896	\$ 272,000	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 7,763,321	\$ 3,355,925	\$ 3,415,925	\$ 9,576,796	\$ 6,243,500	\$ 4,250,500	\$ 3,017,000	\$ 3,447,000



# **TOWN OF ENFIELD ANNUAL BUDGET**

## **GLOSSARY**



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## TOWN OF ENFIELD

### DESCRIPTION OF FUNDS & BASIS OF BUDGETING

#### DESCRIPTION OF FUNDS

The Town budgets for the following types of governmental funds:

*The General Fund* is the Town's primary operating fund. It accounts for all financial resources of the Town, except those required to be accounted for in another fund. For financial reporting purposes, the general fund includes Social Services, EMS, and Recreation funds.

*The Water Pollution Control Fund* accounts for collection of user charges in relation to the cost of water pollution control and the financing of sanitary sewer improvements or services deemed to benefit the properties against which special assessments are levied.

*The Bonded Projects Fund* accounts for the financial revenues to be used for major capital asset construction and/or purchases.

*The Capital Nonrecurring Fund* accounts for the accumulation of monies for future capital projects.

Additionally, the Town reports the following fund types:

*Special Revenue Funds* account for and report the proceeds of specific revenue sources that are restricted or committed for expenditure for specific activities other than debt service or capital projects.

*Capital Project Funds* account for and report all financial resources that are restricted, committed or assigned to expenditure for capital outlay.

Internal Service Funds:

*The Health Insurance Fund* is used to account for the revenues and related expenditures for the health insurance plan for employees.

*The Internal Service Fund* accounts for the commercial liability insurance activities of the Town.

*The Information Technology Fund* accounts for the financial operations of the central information systems department.

#### BASIS OF BUDGETING

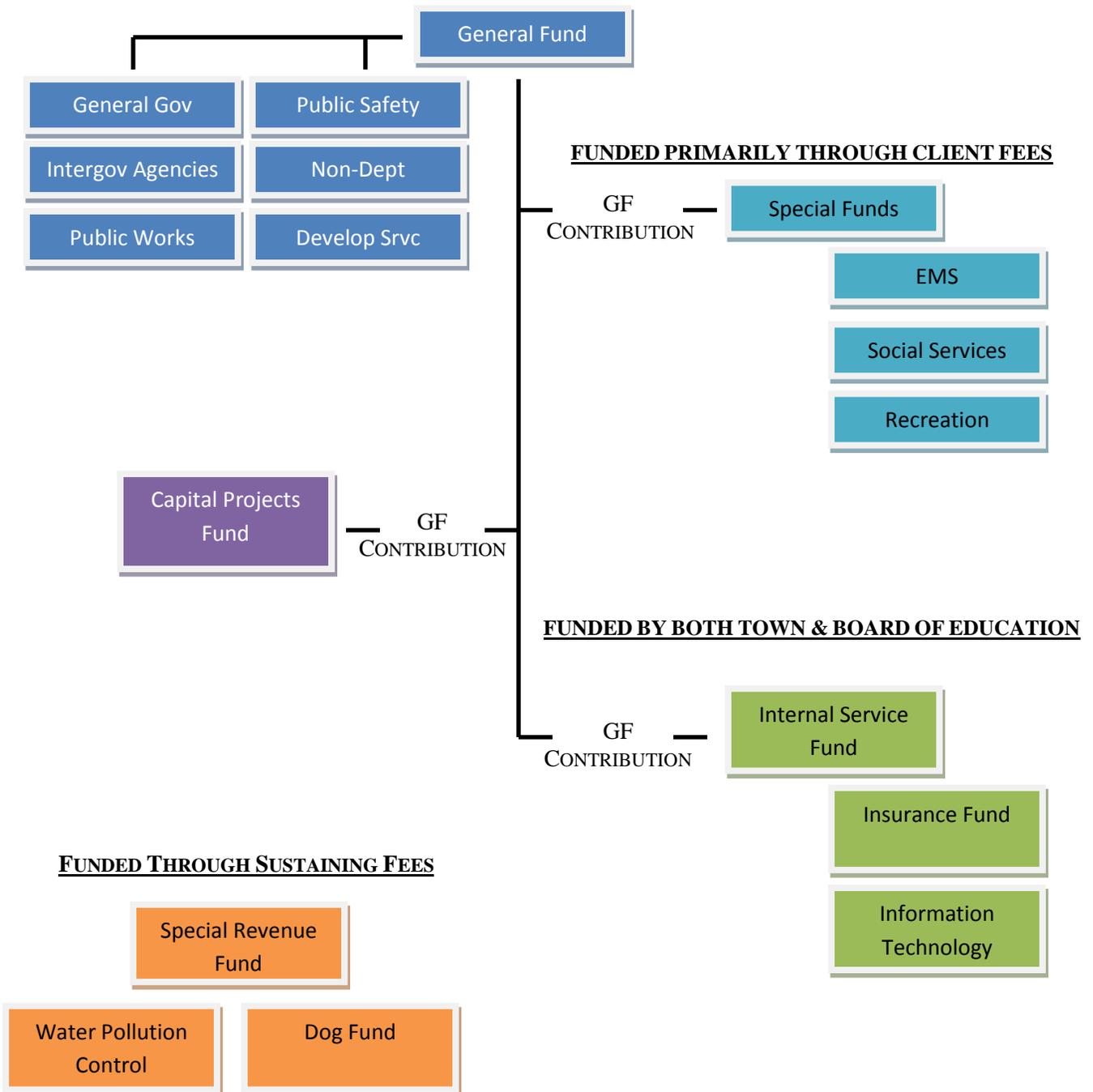
The Town adheres to the following procedures in establishing the budgetary data included in the General Fund and Water Pollution Control Plant Fund financial statements.

By Charter, the Town Manager submits proposed budgets for the General Fund and Water Pollution Control Plant Fund to the Town Council 75 days prior to the fiscal year end. The operating budgets include proposed expenditures and the means of financing them.

- Prior to July 1, the budget is legally enacted through passage of a resolution by Town Council.

- Management is authorized to transfer amounts without approval of the Town Council within departments. Transfers between departments (within functions) can only be made by the Town Council and only within the last three months of the fiscal year.
- The Department of Education is not a separate legal entity, but a separate function of the Town. Its Board is authorized under State law to make any transfers required within their budget at their discretion. Any additional appropriations must have Town Council approval and, if necessary, approval at a public hearing or referendum.
- Formal budgetary integration is employed as a management control device during the year.
- The budget is prepared on the modified accrual basis of accounting.
- The legal level of control (the level at which expenditures may not legally exceed appropriations) is at the department level for General Fund and at the fund level for Water Pollution Control Plant Fund.
- Generally, all appropriations lapse at year end, except those for the Capital Projects Fund. Appropriations for capital projects are continued until completion of the applicable projects, even when projects extend more than one fiscal year.
- Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order, contract, or other commitment is issued and, accordingly, encumbrances outstanding at year end are reported in budgetary reports (RSI-2 and RSI-3) as expenditures in the current year. Generally, all unencumbered appropriations lapse at year end, except those for the Capital Projects Funds. Appropriations for capital projects are continued until completion of applicable projects, even when projects extend more than one fiscal year.
- Budgets are also presented for Social Services Fund, Capital Nonrecurring Fund, and Emergency Medical Fund.

**GRAPHICAL FUND RELATIONSHIP**





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## **TOWN OF ENFIELD**

### **FINANCIAL POLICIES**

#### **UNASSIGNED FUND BALANCE POLICY** (adopted by Council 5/18/2015)

##### Purpose:

To maintain an amount of unreserved funds within the total unassigned fund balance to be available for unforeseen contingencies.

##### Policy:

The sum of all components identified for the unassigned fund balance level is a minimum of 9% of annual general fund expenditures with amounts exceeding the minimum up to the discretion of the Town Council.

##### Rationale:

The Town of Enfield is required by Town Charter and Connecticut State Statutes to adopt a balanced budget for each fiscal year. Having and following a fund balance policy is one element of good financial practices. Holding a sufficient amount in reserves enables the Town to respond promptly to unexpected events, is viewed as a hedge against the unknown (or risk) in the financial community and also provides flexibility when seeking financing for capital projects. A healthy fund balance is viewed favorably by rating agencies to secure the lowest interest rate possible on long term debt.

The maintenance of unassigned fund balance levels is not to be construed as surpluses or over taxation by the Town; rather it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

#### **PENSION FUNDING POLICY**

The Town funds contributions to its defined benefit pension plans based on an actuarial valuation, which amount is included in the budget.

#### **CASH MANAGEMENT POLICY**

Town deposits can include demand and saving accounts and certificates of deposits with Connecticut banks. The Town's custodial credit risk policy follows the State of Connecticut requirements that each depository maintain segregated collateral in an amount equal to a defined percentage of its public deposits based upon the bank's risk based capital ratio.

#### **REFERENDUM ON CAPITAL EXPENDITURE**(*per Town Charter*)

The Town Council, may, by a vote of six (6) or more members, adopt a resolution appropriating money for capital improvements. Any such appropriation that exceeds in any fiscal year .0002 (2/100's of one percent) of the current grand list shall not be effective until it shall be submitted to and approved by a referendum.

**BORROWING** *(per Town Charter)*

The Town shall have the power to incur indebtedness by issuing its bonds or notes as provided by the General Statutes, as revised, subject to the limitations thereof and the provisions of this section. The issuance of bonds and notes shall be authorized by resolution in the manner provided herein for the adoption of ordinances only insofar as a public hearing is concerned and, if any such bond issue or issuance of notes in any fiscal years shall exceed .0002 (2/100's of one percent) of the current grand list, said bond issue or issuance of notes shall be approved by a referendum vote.

**EMERGENCY APPROPRIATIONS** *(per Town Charter)*

Emergency appropriations not exceeding one (1%) percent of the current budget in any one fiscal year may be made upon the recommendation of the manager and by a vote of not less than six (6) members of the council for the purpose of meeting a public emergency threatening the lives, health or property of the citizens, provided a public hearing at which any elector or taxpayer of the town shall have an opportunity to be heard shall be held prior to making such appropriation, notice of which hearing shall be given in a newspaper having circulation in the town not more than ten (10) nor less than five (5) days prior to such hearing. Such hearing and notice of hearing may be waived, if the council by a vote of eight (8) of its members shall decide that a delay in making the emergency appropriation would jeopardize the lives, health or property of citizens. In the absence of an available unappropriated and unencumbered general fund cash balance to meet such appropriations, additional means of financing shall be provided in such a manner consistent with the provisions of the General Statutes and of the Town of Enfield Charter, as may be determined by the Town Council.

**PURCHASING** *(per Town Charter)*

Purchases shall be made under such rules and regulations as may be established by the Town Council provided, if any purchase or contract for purchasing, including a continuing order or contract for the purchase of the same commodity over a period of time involved the expenditure of .000005 (5/10,000's of one percent) of the grand list or more, the purchasing agent, unless it shall be determined by the Council to be against the best interests of the town, shall invite sealed bids or proposals, given ten (10) days' public notice thereof by publication at least once in a newspaper having circulation in the town and shall let the purchase or contract to the lowest responsible bidder thereon or may reject all such bids or proposals. All such sealed bids or proposals shall be opened publicly and read aloud. Wherever substantial savings can be realized the purchasing agent may enter into cooperative biddings.

**TOWN OF ENFIELD  
ANNUAL BUDGET**

**GLOSSARY OF TERMS**

**Actuarial Recommended Contribution (ARC)** – The amount of money recommended to be transferred to the Police Pension Fund as determined by the Town’s Actuary (may also be referred to as the “Annual Recommended or Required Contribution).

**Appropriated Fund Balance** – A portion of existing fund balance that is incorporated into the subsequent year’s budget to ‘balance’ expected expenditures in excess of expected revenues.

**Appropriation** – An authorization made by the legislative body of a government that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**Assessed Valuation** – A valuation of real estate and certain personal property by the Town Assessor as a basis for levying property taxes. The assessed value of any property is set at 70% of its market value. The 70% assessment ration is the same throughout Connecticut and is required by State law.

**Assigned Fund Balance** – The portion of fund balance that represents resources set aside (‘encumbered’) by the government for a particular purpose.

**Basis of Accounting** – Timing of recognition for financial reporting purposes.

**Basis of Budgeting** – Method used to determine when revenues and expenditures are recognized for budgetary purposes. The Town of Enfield budget is prepared on the modified accrual basis of accounting.

**Benefits** – Medical and dental insurances that employees elect to receive. Employees pay a cost sharing percentage (as determined either by collective bargaining agreement or by personnel policy). Employer (Town) pays the insurance company the difference between employee cost and insurance plan cost.

**Budget** – A financial operating plan for a one-year period that details expenditures for providing services and the planned financing for such services. The budget is balanced when the sum of estimated revenues and appropriated fund balance is equal to total appropriations.

**Capital Asset** – Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

**Capital Budget** – Financial plan for one year or multiple years that details funds to put towards the purchase of equipment or facilities, or to purchase equipment or facilities in that budget year.

**Capital Improvement** – Equipment or facilities that have been designated for upgrade or new purchase within a designated time frame (as part of a Capital Improvement Plan).

**Committed Fund Balance** – The portion of the net position of a governmental fund that represents resources whose use is subject to a legally binding constraint that is imposed by the government itself at its highest level of decision-making authority and that remains legally binding unless removed in the same manner.

**Compensation** – Salaries for employees.

**Contingency Account** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**Contract (Collective Bargaining Agreement)** – An agreement between an unionized employee group and the Town (employer) that details various work-related functions, such as hours of work, paid time-off, disciplinary procedures, and more.

**Current Tax Levy** – The total amount of revenues to be raised through property taxes at the current mill rate. The current tax levy is the central figure used to calculate the mill rate. It is distinct from non-current levy taxes which consist primarily of taxes and interest owed from prior years.

**Debt Service** - Payment of interest and repayment of principal on debt that the Town has issued, typically for large capital projects.

**Defined Benefit Pension Plan** – Pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time; the amount specified usually is a function of one or more factors such as age, years of service, and compensation.

**Education Cost Share grant (ECS)** - A grant to municipalities from the State to assist in funding education. The amount of the grant is based on a statutory formula. The formula takes into account a town's health and ability to raise taxes to pay for education. A regional bonus is then added.

**Employer Contribution** – Term used in the context of pension and other postemployment benefits to describe contributions actually made by the employer in relation to the annual required contribution (ARC) of the employer.

**Encumbrances** – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specific future expense. For financial reporting purposes, encumbrance accounting is restricted to governmental funds.

**Enterprise Fund** – A fund established to account for operations financed in a manner similar to a private business enterprise; i.e., where the costs of providing goods and services to the public are financed or recovered through user charges.

**Expenditure** – Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

**Fiscal Year** – Budget year that starts July 1 and ends the following June 30.

**Full-Time** – Employees who regularly work at least thirty-five (35) hours per week.

**Fund** – Fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance** – Difference between assets and liabilities reported in a governmental fund.

**GAAP** – Generally Accepted Accounting Principles; accounting rules used to prepare, present, and report financial statements for a wide variety of entities, including publicly-traded and privately-held companies, non-profit organizations, and governments.

**General Fund** –The general fund typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

**General Obligation (GO) Bonds** – When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

**Governmental Funds** – Funds generally used to account for tax-supported activities. The Town utilizes three different types of governmental funds: the general fund, special revenue fund, and capital projects fund.

**Grand List** – The basis upon which the property tax levy is allocated among the property owners in a jurisdiction with taxing power.

**Intergovernmental** – Transactions between governments, such as grants from the State to the Town of Enfield.

**Internal Service Fund** – Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the government. The Town utilizes three internal service funds to report the activities of the Information Technology Department, Health Insurance costs, and Liability Insurance costs.

**Legal Level of Budget Control** – Level at which a government's management may not reallocate resources without approval from the legislative body. The legal level of control is at the department level for the General Fund, and at the fund level for the Water Pollution Control Fund.

**Mill** – The amount of tax paid for each \$1,000 of assessed value. A mill is one-tenth (1/10<sup>th</sup>) of a penny or \$1.00 of tax for each \$1,000 of assessed value.

**Mill Rate** – The rate applied to assessed valuation to determine property taxes. The mill rate sets the amount of taxes that must be paid for every \$1,000 of assessed value of property.

**Modified Accrual Basis of Accounting** – The budget is prepared on the modified accrual basis of accounting. Revenues are not recognized until they are measureable and available and expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when the liability is first incurred (if earlier).

**Pension Benefits** – Retirement income and all other benefits (e.g., disability benefits, death benefits, life insurance) except healthcare benefits that are provided through a defined benefit pension plan to plan members and beneficiaries after termination of employment or after retirement. Postemployment healthcare benefits are considered other postemployment benefits, regardless of how they are provided.

**Pension Plan** – Arrangement for the provision of pension benefits in which all assets accumulated for the payment of benefits may legally be used to pay benefits (including refunds of member contributions) to any of the plan members or beneficiaries, as defined by the terms of the plan.

**Personnel** – All employees, including full-time, part-time, and elected officials, who work for the Town of Enfield.

**Postemployment** – Period following termination of employment, including the time between termination and retirement.

**Principal** - The amount borrowed, or the part of the amount borrowed that remains unpaid.

**Property Tax** – A locally levied tax based on the market value of property assessed at 70% during a given year by the local municipality. The revenues from property taxes represent the largest funding source for Enfield municipal expenditures. By State law, all municipalities must revalue the market value of property every five years.

**Proprietary Funds** – Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

**Referendum** - A question or proposal that is submitted to a vote of the electors or voters of a municipality that is either (1) any regular or special state or municipal election, or (2) is not an election and is not a town meeting.

**Refunding** – Issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refunding).

**Revaluation** - A periodic program undertaken in order to appraise all real property in terms of its full market value (bringing all properties to 100% of their true market value and by the same standard).

**Revenue** – Income to the Town of Enfield that comes from various sources, including: property taxes (both current and delinquent with associated interest and lien fees), intergovernmental revenue (both Town and Education-based), charges for services, investment interest earnings, license and permit fees, use of fund balance (varies from year-to-year and may sometimes not be used), transfers between other funds into the operating budget, and other miscellaneous revenue sources.

**Special Revenue Funds** – Governmental fund type used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects and exclusive of resources held in trust for individuals, private organizations, or other governments.

**Tax Collection Rate** – A measure of the rate of taxes collected on all outstanding grand lists.

**Unassigned Fund Balance** – The difference between total fund balance and its non-spendable, restricted, committed and assigned components.