

TOWN OF ENFIELD

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ANNUAL BUDGET

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

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries		770,584	770,584	780,273	780,273
0200 Personal Svcs. Employee Benef.		287,824	287,824	269,485	271,630
PROGRAM TOTAL		1,058,408	1,058,408	1,049,758	1,051,903

PROGRAM INFORMATION & DATA:

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

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

2125 Public Safety Communications

Dispatcher	15.00	676,666	15.00	676,666	15.00	676,666
Dispatch Supervisor	1.00	52,000	1.00	52,000	1.00	52,000
Dispatcher Step Increase		6,000		-		
Overtime		50,000		50,000		50,000
Total	16.00	<u>784,666</u>	16.00	<u>778,666</u>	16.00	<u>778,666</u>