

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 ADOPTED</u>
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	895,355	1,183,230	1,183,230	1,113,424	
0120 Salaries - Part Time	9,762				
0130 Salaries - Temp/Seasonal	20,854				
0140 Overtime	106,296	120,000	120,000	120,000	
	1,032,267	1,303,230	1,303,230	1,233,424	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	255,963	366,853	366,853	362,264	
0215 Life Insurance	3,123	7,000	7,000	3,954	
0220 Social Security (FICA)	65,441	80,803	80,803	76,472	
0221 Medicare	15,305	18,896	18,896	17,883	
0260 Worker's Comp. Insurance		42,677	42,677	42,677	
	339,832	516,229	516,229	503,250	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	540	4,200	7,200	1,600	
<u>0400 Purchased Property Services</u>					
0410 Utility Services	49,460	117,926	117,926	238,972	
0411 Water/Sewerage	22,971	18,000	18,000	25,000	
0423 Custodial Services	285,008	15,000	12,000	15,000	
0424 Grounds Services	34,343	113,500	113,500	85,000	
0431 Building Repairs/Maintenance	84,373	677,474	677,474	563,000	
0432 Equipment Repair & Maintenance	16,547	52,000	52,000	79,000	
0441 Rental - Land/Buildings			354		
0442 Rental - Equipment/Vehicles	1,264	6,000	5,646	7,000	
0450 Construction Services	1,748	39,432	35,432	39,000	
	495,714	1,039,332	1,032,332	1,051,972	
<u>0500 Other Purchased Services</u>					
0524 Boiler Insurance		12,627	12,627	12,627	
0531 Telephone	12,560	13,800	13,800	16,125	
0540 Advertising		1,000	800	1,000	
0551 Copying & Reproduction	53	500	700	500	
	12,613	27,927	27,927	30,252	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	388	500	500	500	
0613 Technology Supplies/Materials		500	500	500	
0614 Maintenance & Building Supp	109,614	297,353	297,353	337,300	
0615 Custodial Supplies/Materials	7,067	3,500	2,700	3,500	
0616 Safety Supplies/Materials	470	4,500	5,300	6,000	
0617 Vehicle Supplies/Materials	26,350	40,000	40,000	60,000	
0621 Natural Gas	214,025	838,854	838,854	393,114	
0622 Electricity	523,883	1,660,082	1,660,082	1,620,251	
0623 Bottled Gas	45,556	35,000	35,000	31,670	
0624 Oil	24,766	660,854	660,854	160,067	
0626 Gasoline	68,563	74,000	74,000	74,000	
0630 Food/Food Related	3,045	5,200	5,200	5,200	
0643 Publications & Periodicals		300	300	300	
0650 Uniforms	3,815	4,600	4,600	4,600	
	1,027,542	3,625,243	3,625,243	2,697,002	

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<u>0700 Property</u>					
0731 Machinery	177	7,000	7,000	7,000	
0733 Furniture & Fixtures		2,500	2,500	2,500	
0735 Athletic/Recreation Equipment		14,000	14,000	14,000	
0739 Other Equipment	156	2,000	2,000	3,000	
	333	25,500	25,500	26,500	
<u>0800 Other Objects</u>					
0810 Dues & Fees	190	3,450	7,450	3,450	
TOTAL	2,909,031	6,545,111	6,545,111	5,547,450	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3400 Building & Grounds Maintenance

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