

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

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

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	2,344,974	2,344,974	2,344,974	2,246,744	
0120 Salaries - Part Time	72,981	71,610	71,610	110,945	
0140 Overtime	168,682	168,682	168,682	155,000	
0151 Shift	72,335	72,335	72,335	50,000	
0160 Stipends		1,371	1,371	4,000	
	2,658,972	2,658,972	2,658,972	2,566,689	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	729,239	729,239	729,239	709,310	
0215 Life Insurance	11,151	11,151	11,151	6,495	
0220 Social Security (FICA)	164,856	164,856	164,856	158,890	
0221 Medicare	38,555	38,555	38,555	37,159	
0260 Worker's Comp. Insurance	120,100	120,100	120,100	120,100	
	1,063,901	1,063,901	1,063,901	1,031,954	
<u>0300 Purchased Prof. &amp; Technical</u>					
0322 Professional Development		3,750	3,750	3,750	
<u>0400 Purchased Property Services</u>					
0423 Custodial Services		30,000	30,000	30,000	
0431 Building Repairs/Maintenance		3,500	3,500		
0432 Equipment Repair & Maintenance		2,500	2,500	5,000	
0442 Rental - Equipment/Vehicles		3,500	3,500	500	
		39,500	39,500	35,500	
<u>0500 Other Purchased Services</u>					
0531 Telephone		30,000	30,000	30,465	
0550 Printing & Reproduction		3,000	3,000	500	
0551 Copying & Reproduction		3,350	3,350	500	
		36,350	36,350	31,465	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies		1,500	1,500	500	
0613 Technology Supplies/Materials		5,500	5,500	5,500	
0615 Custodial Supplies/Materials		160,000	160,000	258,100	
0616 Safety Supplies/Materials		9,500	9,500	9,500	
0626 Gasoline		7,500	7,500	2,700	
0630 Food/Food Related		250	250	250	
0650 Uniforms		20,000	20,000	20,000	
		204,250	204,250	296,550	
<u>0700 Property</u>					
0731 Machinery		28,500	28,500	33,500	
0733 Furniture & Fixtures		1,000	1,000	100	
0739 Other Equipment		5,000	5,000	750	
		34,500	34,500	34,350	
<u>0800 Other Objects</u>					
0810 Dues & Fees		23,250	23,250	1,209	
<b>TOTAL</b>		4,064,473	4,064,473	4,001,467	

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<b><u>3450 Custodial Services</u></b>						
Custodial Supervisor	1.00	45,959	1.00	45,959	-	-
Administrative Assistant	1.00	39,275	-	-	-	-
Custodian in Charge	13.00	588,638	13.00	581,620	-	-
Assistant Head Custodian	6.00	264,594	3.00	132,297	-	-
Custodian	21.00	843,906	24.00	964,463	-	-
Utility Person	14.00	562,604	13.00	522,405	-	-
Part Time		72,981		110,945	-	-
Overtime		168,682		155,000	-	-
Shift		72,333		50,000	-	-
<b>Total</b>	<b>56</b>	<b>2,658,972</b>	<b>54.00</b>	<b>2,562,689</b>	<b>0.00</b>	<b>-</b>