

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Engineering	3200

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	339,885	308,649	306,349		
0120 Salaries - Part Time			17,391		
0140 Overtime	680	405	2,705		
0160 Stipends			534		
	340,565	309,054	326,979		
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	65,413	65,414	65,910		
0215 Life Insurance	1,338	1,339	1,487		
0220 Social Security (FICA)	20,971	19,161	20,272		
0221 Medicare	4,905	4,478	4,738		
0260 Worker's Comp. Insurance		13,655	13,655		
	92,627	104,047	106,062		
<u>0300 Purchased Prof. & Technical</u>					
0335 Land & Building Services	20,275	4,000	4,000		
0339 Other Professional Services	189	400	400		
	20,464	4,400	4,400		
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance	70	400	1,000		
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,682	1,960	1,960		
0535 Postage	395	700	700		
0540 Advertising	325	2,000	1,400		
0550 Printing & Reproduction	213	750	750		
0551 Copying & Reproduction	3,600	4,000	4,000		
0580 Travel	1,560	1,600	1,600		
	7,775	11,010	10,410		
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	1,140	1,700	1,700		
0613 Technology Supplies/Materials		1,200	1,200		
0626 Gasoline	1,569	1,600	1,600		
0643 Publications & Periodicals	82	200	200		
	2,791	4,700	4,700		
<u>0700 Property</u>					
0734 Technology Equipment	252				
<u>0800 Other Objects</u>					
0810 Dues & Fees	140	250	250		
0811 Licenses & Certifications	450	500	500		
	590	750	750		
TOTAL	465,134	434,361	454,301		

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3200 Engineering

Town Engineer	1.00	94,223	-	-	-	-
Assistant Town Engineer	1.00	77,691	-	-	-	-
Engineering Technician II	1.00	61,159	-	-	-	-
Engineering Technician I	1.00	49,590	-	-	-	-
Clerk Typist	1.00	25,986	-	-	-	-
Road 2005 Coordinator	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Total	5.00	308,649	-	-	-	-