

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:			CODE:
General Fund	Public Works	Equipment Maintenance & Repai			3800
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	435,062	434,890	434,890	488,191	
0140 Overtime	20,717	23,000	23,000	23,000	
0151 Shift	8,259	8,300	8,300	8,300	
0160 Stipends	2,100	2,700	2,700	2,700	
	466,138	468,890	468,890	522,191	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	101,800	102,572	102,572	125,310	
0215 Life Insurance	1,306	1,923	1,923	1,800	
0220 Social Security (FICA)	30,463	28,906	28,906	32,376	
0221 Medicare	7,125	6,762	6,762	7,572	
0260 Worker's Comp. Insurance		13,364	13,364	15,035	
	140,694	153,527	153,527	182,093	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		1,500	1,500	1,500	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance	11,824	35,000	35,000	33,000	
0433 Vehicle Repairs & Maintenance	126,535	145,000	145,000	135,000	
0439 Other Repairs & Maintenance	2,766	25,000	25,000	25,000	
	141,125	205,000	205,000	193,000	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,980	2,000	2,000	3,000	
0540 Advertising	182	1,000	1,000	1,000	
0550 Printing & Reproduction	43	1,000	1,000	1,000	
0551 Copying & Reproduction		600	600	800	
	2,205	4,600	4,600	5,800	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	250	1,000	1,000	1,000	
0613 Technology Supplies/Materials		1,100	1,100	1,100	
0614 Maintenance & Building Supp	1,498	3,000	3,000	2,000	
0616 Safety Supplies/Materials	1,270	2,800	2,800	2,000	
0617 Vehicle Supplies/Materials	244,874	300,000	300,000	282,000	
0626 Gasoline	3,815	6,500	6,500	6,500	
0630 Food/Food Related	170	1,000	1,000	1,000	
0650 Uniforms	1,726	3,000	3,000	3,000	
	253,603	318,400	318,400	298,600	
<u>0700 Property</u>					
0731 Machinery		5,000	5,000	5,000	
<u>0800 Other Objects</u>					
0810 Dues & Fees	510	1,000	1,000	1,000	
0811 Licenses & Certifications		100	100	100	
	510	1,100	1,100	1,100	
TOTAL	1,004,275	1,158,017	1,158,017	1,209,284	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3800 Equipment Maintenance & Repair

Fleet Manager	1.00	78,517	1.00	80,873	-	-
Lead Mechanic	2.00	116,896	2.00	116,896	-	-
Mechanic	4.00	213,492	4.00	213,492	-	-
Partsperson	-	-	1.00	48,630	-	-
Clerk Typist	1.00	25,986	1.00	28,300	-	-
ASE Stipend	-	2,700	-	2,700	-	-
Overtime	-	23,000	-	23,000	-	-
Shift Differential	-	8,300	-	8,300	-	-
Total	8.00	468,891	9.00	522,191	-	-