

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

30

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Highway Maintenance	3700

<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	758,682	757,846	757,846	436,231	
0130 Salaries - Temp/Seasonal	46,769	51,000	51,000		
0140 Overtime	259,992	252,691	252,691	200,000	
0151 Shift		15,000	15,000	2,000	
	1,065,443	1,076,537	1,076,537	638,231	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	205,444	207,524	207,524	118,978	
0215 Life Insurance	2,409	3,250	3,250	1,276	
0220 Social Security (FICA)	57,226	66,817	66,817	39,571	
0221 Medicare	13,383	15,612	15,612	9,255	
0260 Worker's Comp. Insurance		49,578	49,578	45,000	
	278,462	342,781	342,781	214,080	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	345	700	700	700	
0334 Technological Services	2,700	2,200	2,200	2,200	
0339 Other Professional Services	23,865	19,000	26,500	15,000	
	26,910	21,900	29,400	17,900	
<u>0400 Purchased Property Services</u>					
0410 Utility Services		1,000	1,000	1,000	
0421 Disposal Services	281	17,500	10,000	17,500	
0422 Snow Plowing	82,091	84,000	84,000	84,000	
0424 Grounds Services	67,458	79,000	79,000	112,000	
0430 Repairs/Maintenance	27,328	16,000	16,000	16,000	
0441 Rental - Land/Buildings	35,918				
0442 Rental - Equipment/Vehicles	79,797	88,000	88,000	23,000	
0450 Construction Services	24,138	30,000	30,000	30,000	
0490 Other Property Services	1,947	5,000	5,000	4,000	
	318,958	320,500	313,000	287,500	
<u>0500 Other Purchased Services</u>					
0531 Telephone	7,837	7,300	7,300	8,360	
0540 Advertising	2,063	4,500	4,300	1,000	
0550 Printing & Reproduction		300	500	300	
0551 Copying & Reproduction	488	1,200	1,200	1,200	
	10,388	13,300	13,300	10,860	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	50	250	250	250	
0614 Maintenance & Building Supp	326,248	379,597	379,597	324,000	
0616 Safety Supplies/Materials	3,278	5,000	5,000	7,400	
0619 Other Supplies/Materials	1,244	6,500	6,500	4,000	
0626 Gasoline	76,538	75,000	75,000	70,000	
0630 Food/Food Related	7,113	8,250	8,250	7,500	
0650 Uniforms	1,637	2,000	2,000	2,000	
	416,108	476,597	476,597	415,150	

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Highway Maintenance 3700

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0700 Property</u>					
0731 Machinery	499	1,630	1,630	2,000	
0739 Other Equipment		1,000	1,000	1,000	
	499	2,630	2,630	3,000	
<u>0800 Other Objects</u>					
0810 Dues & Fees	503	650	650	650	
TOTAL	2,117,271	2,254,895	2,254,895	1,587,371	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3700 Highway Maintenance

Highway Superintendent	1.00	75,625	-	-	-	-
Supervisor	-	-	-	-	-	-
Equipment Operator II	4.00	209,414	3.00	157,062	-	-
Equipment Operator I	9.00	437,674	5.00	243,158	-	-
Secretary II	1.00	35,133	1.00	36,011	-	-
Laborer Leaf Collector	-	-	-	-	-	-
Laborer Temporary Summer	-	51,000	-	-	-	-
Shift Differential	-	15,000	-	2,000	-	-
Overtime	-	252,691	-	200,000	-	-
Total	15.00	1,076,537	9.00	638,231	-	-