

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:			CODE:
General Fund	Public Safety	Protection of Life & Property			2100
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	6,024,929	6,060,378	6,060,378	6,212,057	
0120 Salaries - Part Time	125,668	143,839	143,839		
0140 Overtime	486,103	700,000	762,662	907,000	
0141 Salaries - Overtime POS	26,186				
0151 Shift	3,585	7,500	7,500	7,000	
0160 Stipends	22,750	17,897	27,897	35,161	
0161 EMT	20,400	20,100	20,100	21,100	
0169 Stipend - Other	8,543	20,910	10,910	9,000	
0190 Employee Separation Pay		50,000	50,000	100,000	
	6,718,164	7,020,624	7,083,286	7,291,318	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	1,214,675	1,181,934	1,181,934	1,368,873	
0212 Heart & Hypertension - Police	347,033	500,000	500,000	350,000	
0215 Life Insurance	13,815	17,336	17,336	17,280	
0220 Social Security (FICA)	28,128	21,580	21,580	13,800	
0221 Medicare	79,414	100,111	100,111	104,275	
0260 Worker's Comp. Insurance		226,794	226,794	226,794	
	1,683,065	2,047,755	2,047,755	2,081,022	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	20,712	24,000	25,472	22,000	
0333 Health Services	12,825	15,500	15,500	18,500	
0334 Technological Services	756				
0339 Other Professional Services	6,402	8,000	8,000	11,000	
	40,695	47,500	48,972	51,500	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance	41,269	49,800	49,800	50,700	
0433 Vehicle Repairs & Maintenance	29,471	36,000	36,000	40,000	
0442 Rental - Equipment/Vehicles	46,023	38,000	38,000	26,214	
	116,763	123,800	123,800	116,914	
<u>0500 Other Purchased Services</u>					
0531 Telephone	51,434	64,000	64,000	66,515	
0535 Postage	3,640	3,000	3,000	3,000	
0540 Advertising	500	750	750	750	
0550 Printing & Reproduction	10,186	10,250	10,250	11,000	
0551 Copying & Reproduction	7,672	10,250	10,250	10,250	
0580 Travel	677	7,500	7,500	10,500	
0590 Other Purchased Service	151	3,000	3,000	3,000	
	74,260	98,750	98,750	105,015	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	6,824	7,500	7,500	7,500	
0613 Technology Supplies/Materials	4,420	4,500	4,500	4,800	
0615 Custodial Supplies/Materials	173	200	200	200	
0616 Safety Supplies/Materials	4,950	5,000	5,000	5,000	
0617 Vehicle Supplies/Materials	7,491	8,500	8,500	6,000	
0619 Other Supplies/Materials	57,491	79,000	79,000	79,000	
0626 Gasoline	152,928	110,000	110,000	150,000	
0630 Food/Food Related	12,094	12,000	12,000	11,000	
0643 Publications & Periodicals	2,379	5,000	5,000	4,500	
0650 Uniforms	97,672	105,050	105,050	105,050	
	346,422	336,750	336,750	373,050	

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 General Fund Public Safety Protection of Life & Property 2100

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0700 Property</u>					
0731 Machinery	13,566				
0733 Furniture & Fixtures	7,498				
0734 Technology Equipment			30,000		
0739 Other Equipment	37,579	34,000	50,160	34,000	
	58,643	34,000	80,160	34,000	
<u>0800 Other Objects</u>					
0810 Dues & Fees	43,024	45,000	45,000	46,000	
0890 Miscellaneous Expenditures	2,000				
	45,024	45,000	45,000	46,000	
TOTAL	9,083,036	9,754,179	9,864,473	10,098,819	

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
2100 Public Safety						
Chief of Police	1.00	113,197	1.00	113,197	-	-
Deputy Police Chief	1.00	101,008	1.00	101,008	-	-
Police Captain	1.00	91,171	1.00	91,171	-	-
Lieutenant	5.00	376,060	5.00	315,702	-	-
Sergeant	10.00	675,060	11.00	710,570	-	-
Detective	10.00	658,940	9.00	604,843	-	-
Police Officer	67.00	3,822,385	67.00	4,048,388	-	-
Animal Control Officer	1.00	47,694	1.00	51,272	-	-
Police Aide	1.00	30,858	1.00	35,793	-	-
Secretary III	1.00	40,061	1.00	41,063	-	-
Clerk Typist	4.00	103,944	4.00	99,050	-	-
Overtime		700,000		907,000	-	-
Crossing Guards		143,839		-	-	-
Shift Differential		7,500		7,000	-	-
EMT Stipend		20,100		21,100	-	-
Other Stipends		20,910		18,161	-	-
College Degree Incentive		17,897		26,000	-	-
Total	102.00	6,970,624	102.00	7,191,318	-	-