

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Safety	Public Safety Communications	2125

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	702,172	728,666	728,666	727,480	
0140 Overtime		50,000	50,000	50,000	
0160 Stipends		1,607	1,607	1,560	
	702,172	780,273	780,273	779,040	
 <u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	196,101	206,849	206,849	212,140	
0215 Life Insurance	2,371	3,120	3,120	2,942	
0220 Social Security (FICA)	42,339	48,278	48,278	48,204	
0221 Medicare	9,903	11,283	11,283	11,274	
0260 Worker's Comp. Insurance		2,100	2,100	2,100	
	250,714	271,630	271,630	276,660	
 <u>0500 Other Purchased Services</u>					
0531 Telephone				3,255	
TOTAL	952,886	1,051,903	1,051,903	1,058,955	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

2125 Public Safety Communications

Dispatcher	15.00	676,666	15.00	675,480	-	-
Dispatch Supervisor	1.00	52,000	1.00	52,000	-	-
Dispatcher Step Increase				-	-	-
Overtime		50,000		50,000	-	-
Total	16.00	778,666	16.00	777,480	-	-