

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Public Works Administration	3100

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	242,465	316,353	316,353	473,610	
0120 Salaries - Part Time	559				
0130 Salaries - Temp/Seasonal	812				
0160 Stipends		9,639	9,639	10,806	
	243,836	325,992	325,992	484,416	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	45,242	47,634	47,634	90,009	
0215 Life Insurance	704	1,130	1,130	1,617	
0220 Social Security (FICA)	16,154	19,620	19,620	29,364	
0221 Medicare	3,778	4,588	4,588	6,870	
0260 Worker's Comp. Insurance		13,178	13,178	13,178	
	65,878	86,150	86,150	141,038	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	250	750	750	750	
0339 Other Professional Services		800	1,300	800	
0340 Technical Services	929	2,500	2,000	2,500	
	1,179	4,050	4,050	4,050	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance	278	500	500	500	
0441 Rental - Land/Buildings	2,586	4,000	4,000	4,000	
0442 Rental - Equipment/Vehicles	1,015	5,500	5,500	5,500	
	3,879	10,000	10,000	10,000	
<u>0500 Other Purchased Services</u>					
0531 Telephone	9,500	9,500	9,500	2,790	
0535 Postage	2,001	1,500	1,500	1,400	
0540 Advertising	1,839	3,000	3,000	3,000	
0550 Printing & Reproduction	506	600	600	600	
0551 Copying & Reproduction	2,864	2,500	2,500	2,500	
0580 Travel		50	50		
	16,710	17,150	17,150	10,290	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	938	2,000	2,000	1,600	
0613 Technology Supplies/Materials	670	500	500	500	
0619 Other Supplies/Materials		200	200	200	
0626 Gasoline	2,986	4,000	4,000	4,000	
0643 Publications & Periodicals	249	250	250	200	
	4,843	6,950	6,950	6,500	
<u>0700 Property</u>					
0733 Furniture & Fixtures	1,463				
<u>0800 Other Objects</u>					
0810 Dues & Fees	1,921	1,700	1,700	1,700	
0811 Licenses & Certifications	225	250	250	300	
	2,146	1,950	1,950	2,000	
TOTAL	339,934	452,242	452,242	658,294	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>3100 Public Works Administration</u>						
Director of Public Works	1.00	99,683	1.00	99,683	-	-
Deputy Director of Public Works	1.00	98,112	1.00	98,112	-	-
Assistant Director of Public Works	1.00	87,700	2.00	160,000	-	-
Project Engineer	-	-	1.00	80,022	-	-
Secretary III	1.00	30,858	1.00	35,793	-	-
Clerk Typist F/T Shared	-	-	-	-	-	-
Temporary Clerk Typist	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Total	4.00	316,353	6.00	473,610	-	-