

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Refuse Collection & Disposal	3900

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	1,090,603	1,070,916	1,070,916	1,004,564	
0130 Salaries - Temp/Seasonal	10,651				
0140 Overtime	51,324	40,000	40,000	30,000	
0151 Shift	50,625	51,230	51,230	51,230	
0160 Stipends		1,044	1,044		
	1,203,203	1,163,190	1,163,190	1,085,794	
 <u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	284,379	299,429	299,429	271,921	
0215 Life Insurance	3,511	4,505	4,505	4,425	
0220 Social Security (FICA)	74,770	74,848	74,848	67,319	
0221 Medicare	17,487	17,506	17,506	15,745	
0260 Worker's Comp. Insurance		106,365	106,365	105,278	
	380,147	502,653	502,653	464,688	
 <u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development		1,000	1,000	500	
0333 Health Services		500	500	1,000	
0335 Land & Building Services	19,237	35,000	35,000	35,000	
0339 Other Professional Services	-4	500	5,500	5,500	
	19,233	37,000	42,000	42,000	
 <u>0400 Purchased Property Services</u>					
0421 Disposal Services	1,366,424	1,398,000	1,398,000	1,026,000	
 <u>0500 Other Purchased Services</u>					
0531 Telephone	20,175	6,700	6,700	7,630	
0535 Postage	1,412				
0540 Advertising	5,362	29,750	24,750	25,000	
0550 Printing & Reproduction	2,891	22,500	21,600	22,500	
	29,840	58,950	53,050	55,130	
 <u>0600 Supplies/Materials</u>					
0612 Office Supplies	376	100	500	100	
0614 Maintenance & Building Supp	11,642	19,500	19,500	14,500	
0616 Safety Supplies/Materials	12,253	10,700	10,700	12,700	
0617 Vehicle Supplies/Materials		500	500	500	
0626 Gasoline	229,425	244,000	244,000	244,000	
0630 Food/Food Related	100	200	700	350	
0650 Uniforms	4,297	4,800	4,800	4,800	
	258,093	279,800	280,700	276,950	
 <u>0700 Property</u>					
0739 Other Equipment	10,604	25,000	25,000	55,000	
 <u>0800 Other Objects</u>					
0810 Dues & Fees	505	1,500	1,500	3,000	
TOTAL	3,268,049	3,466,093	3,466,093	3,008,562	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3900 Refuse Collection & Disposal

Solid Waste Superintendent	1.00	84,304	-	-	-	-
Equipment Operator II	2.00	104,708	2.00	104,708	-	-
Equipment Operator I	15.00	717,370	16.00	778,080	-	-
Refuse Collector/Laborer	3.00	138,549	2.00	93,476	-	-
Recycling Coordinator	-	-	-	-	-	-
Secretary I	1.00	25,986	1.00	28,300	-	-
Seasonal Help	-	-	-	-	-	-
Shift Differential	-	51,230	-	51,230	-	-
Overtime	-	40,000	-	30,000	-	-
Total	22.00	1,162,146	21.00	1,085,794	-	-