

TOWN OF ENFIELD  
ANNUAL BUDGET DETAIL

FUNCTION: General Fund	DEPT/AGENCY: Executive	ACTIVITY: Town Manager	CODE: 1200
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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	317,743	312,919	312,919	271,569	
0120 Salaries - Part Time				13,500	
0130 Salaries - Temp/Seasonal	5,095				
0160 Stipends		5,584	5,584	4,343	
	322,838	318,503	318,503	289,412	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	67,989	68,181	68,181	54,240	
0215 Life Insurance	1,016	970	970	898	
0220 Social Security (FICA)	18,686	19,401	19,401	17,675	
0221 Medicare	4,733	4,537	4,537	4,134	
0260 Worker's Comp. Insurance		804	804	804	
	92,424	93,893	93,893	77,751	
<u>0300 Purchased Prof. &amp; Technical</u>					
0322 Professional Development	414	700	700	700	
<u>0500 Other Purchased Services</u>					
0531 Telephone	3,282	2,600	2,600	2,820	
0535 Postage	793	750	750	750	
0550 Printing & Reproduction	4,211	5,000	4,490	6,900	
0551 Copying & Reproduction	4,104	2,400	2,400	2,400	
0580 Travel	7,200	8,500	8,382	8,700	
	19,590	19,250	18,622	21,570	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	1,429	1,200	1,200	1,700	
0619 Other Supplies/Materials			510	510	
0630 Food/Food Related	912	400	400	700	
0643 Publications & Periodicals	347	500	500	136	
	2,688	2,100	2,610	3,046	
<u>0700 Property</u>					
0733 Furniture & Fixtures	655				
<u>0800 Other Objects</u>					
0810 Dues & Fees	2,776	2,130	2,248	2,473	
0890 Miscellaneous Expenditures	2,400				
	5,176	2,130	2,248	2,473	
<b>TOTAL</b>	<b>443,785</b>	<b>436,576</b>	<b>436,576</b>	<b>394,952</b>	

## TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund  
 Dept/Agency: Executive

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1200 Town Manager**

Town Manager	1.00	126,778	1.00	126,778	-	-
Assistant Town Manager	1.00	104,256	1.00	104,256	-	-
Executive Secretary	1.00	46,350	-	-	-	-
Administrative Secretary	1.00	35,535	1.00	40,535	-	-
Part Time Secretary	-	-	0.54	13,500		
<b>Total</b>	<b>4.00</b>	<b>312,919</b>	<b>3.54</b>	<b>285,069</b>	-	-