

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	702,172	780,273	780,273	779,040	779,040
0200 Personal Svcs. Employee Benef.	250,714	271,630	271,630	276,660	270,935
0500 Other Purchased Services				3,255	3,255
PROGRAM TOTAL	952,886	1,051,903	1,051,903	1,058,955	1,053,230

PROGRAM INFORMATION & DATA:

Public Safety Communication was included in the Protection of Life & Property budget prior to the 2008-2009 fiscal year. The current years budget includes salaries and benefits for communication and dispatch operations. This cost center will be developed further in the next budget cycle.

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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