

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
 General Fund Non-Department Charges Employee Benefits 8020

PROGRAM DETAIL	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries					
0160 Stipends	62,580	66,000	66,000	68,700	68,700
0190 Employee Separation Pay	34,999	25,000	25,000	25,000	25,000
	97,579	91,000	91,000	93,700	93,700
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance	2,924,765	3,107,109	3,107,109	3,542,100	3,542,100
0212 Heart & Hypertension - Po	220,504	200,000	200,000	200,000	200,000
0215 Life Insurance	54,047	70,000	70,000	77,700	77,700
0220 Social Security (FICA)	571,375	600,000	618,417	624,000	624,000
0221 Medicare	177,123	189,000	189,000	196,560	196,560
0230 Pension - Municipal Emplo	486,711	500,000	500,000	550,000	550,000
0231 Pension - Police	338,910	350,000	350,000	350,000	350,000
0250 Unemployment Compensation	25,000	25,000	25,000	25,000	25,000
0260 Worker's Comp. Insurance	478,465	496,525	496,525	496,525	496,525
0290 Employee Awards	6,430	25,000	25,000	25,000	25,000
	5,283,330	5,562,634	5,581,051	6,086,885	6,086,885
PROGRAM TOTAL	5,380,909	5,653,634	5,672,051	6,180,585	6,180,585

PROGRAM INFORMATION & DATA:

This activity reflects the costs associated with the various benefits provided to Town employees in addition to annual salaries. Social Security, Unemployment Compensation, and the benefits provided to police officers through heart and hypertension coverage which are mandates of Federal or State Statutes. Hospitalization, medical coverage, and retirement programs are items that are negotiated by way of the collective bargaining process.