

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Planning/Economic & Comm	Community Dev. Block Grant	6600

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>	<u>2010-11 ADOPTED</u>
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	158,533	157,071	157,071	163,841	
0120 Salaries - Part Time			2,500	15,200	
0130 Salaries - Temp/Seasonal			2,500		
0140 Overtime	15,059	10,000	15,000	10,000	
0160 Stipends		1,952	1,952	1,952	
	173,592	169,023	179,023	190,993	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	38,270	37,638	37,638	38,929	
0215 Life Insurance	599	739	739	729	
0220 Social Security (FICA)	10,376	10,360	10,360	11,723	
0221 Medicare	2,426	2,422	2,422	2,741	
0260 Worker's Comp. Insurance		509	509	509	
	51,671	51,668	51,668	54,631	
<u>0300 Purchased Prof. & Technical</u>					
0310 Official/Administrative	7,146	50,000	45,000	50,000	
0320 Professional Services - Educat		1,000	1,000	500	
0322 Professional Development	90	500	500	500	
0332 Legal		1,000	1,000	1,000	
0335 Land & Building Services	1,629	2,500	500	2,000	
	8,865	55,000	48,000	54,000	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance		400	400	400	
0433 Vehicle Repairs & Maintenance				100	
0450 Construction Services		1,000	1,000	500	
		1,400	1,400	1,000	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,490	2,000	2,000	1,860	
0535 Postage	669	500	1,000	700	
0540 Advertising	886	1,000	3,000	1,000	
0550 Printing & Reproduction	26	500	500	500	
0551 Copying & Reproduction	1,739	2,500	2,000	2,500	
0580 Travel	298	1,000	1,000	500	
	5,108	7,500	9,500	7,060	
<u>0600 Supplies/Materials</u>					
0610 General Supplies/Materials		200	200		
0612 Office Supplies	328	500	500	500	
0613 Technology Supplies/Materials	367	400	400	400	
0616 Safety Supplies/Materials		200	200	200	
0626 Gasoline	210	500	500	500	
0643 Publications & Periodicals	336	400	400	300	
	1,241	2,200	2,200	1,900	

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Planning/Economic & Comm Community Dev. Block Grant 6600

PROGRAM DETAIL	2008-09	2009-10		2010-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0700 Property</u>					
0733 Furniture & Fixtures	1,290				
0734 Technology Equipment		400	400	400	
	<u>1,290</u>	<u>400</u>	<u>400</u>	<u>400</u>	
<u>0800 Other Objects</u>					
0810 Dues & Fees	1,525	2,500	2,500	2,500	
	<u>1,525</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
TOTAL	243,292	289,691	294,691	312,484	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

6600 Community Development

Community Development Director	1.00	65,054	1.00	65,054	-	-
Community Dev. Proj. Manager	-	-	-	-	-	-
Housing Code Inspector	1.00	61,159	1.00	62,994	-	-
Community Dev. Acct. Clerk	1.00	30,858	1.00	35,793	-	-
Community Develop Tech			0.50	15,200		
Overtime		10,000	-	10,000	-	-
Total	3.00	167,071	3.50	189,041	-	-