

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

35

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Planning/Economic & Comm	Planning	6100

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	277,307	278,404	278,404	200,335	
0120 Salaries - Part Time	16,378				
0160 Stipends		3,830	3,830	2,780	
	293,685	282,234	282,234	203,115	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	72,405	52,722	52,722	52,070	
0215 Life Insurance	1,255	1,595	1,595	867	
0220 Social Security (FICA)	18,705	17,263	17,263	12,499	
0221 Medicare	4,375	4,036	4,036	2,924	
0260 Worker's Comp. Insurance		713	713	713	
	96,740	76,329	76,329	69,073	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	1,343	2,000	2,000	2,000	
0332 Legal		200	200	200	
0335 Land & Building Services	700				
	2,043	2,200	2,200	2,200	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance	70	200	200	200	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,055	1,300	1,300	3,255	
0535 Postage	906	1,400	1,400	1,400	
0550 Printing & Reproduction	373	450	450	450	
0551 Copying & Reproduction	784	800	800	800	
0580 Travel	298	1,700	1,700	600	
	3,416	5,650	5,650	6,505	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	978	1,000	1,000	1,500	
0613 Technology Supplies/Materials	199	300	300	300	
0626 Gasoline		400	400	400	
0643 Publications & Periodicals	949	250	250	250	
	2,126	1,950	1,950	2,450	
<u>0800 Other Objects</u>					
0810 Dues & Fees	1,180	1,600	1,600	1,600	
TOTAL	399,260	370,163	370,163	285,143	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

6100 Planning

Dir. Of Planning & Comm. Dev.	1.00	92,657	1.00	92,657	-	-
Assistant Planner I	2.00	110,546	-	-	-	-
Clerk Typist	1.00	25,611	2.00	56,600	-	-
Zoning Enforcement Officer	1.00	49,590	1.00	51,078	-	-
Total	5.00	278,404	4.00	200,335	-	-