

TOWN OF ENFIELD
ANNUAL BUDGET

35

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Finance Finance Administration 1800

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	210,249	138,009	138,009	142,944	142,944
0200 Personal Svcs. Employee Benef.	51,759	32,002	32,002	33,309	32,718
0300 Purchased Prof. & Technical	490				
0400 Purchased Property Services	70				
0500 Other Purchased Services	2,535	3,100	3,100	2,430	2,430
0600 Supplies/Materials	155	825	825	825	825
0700 Property	267				
0800 Other Objects	625	1,100	1,100	1,100	1,100
PROGRAM TOTAL	266,150	175,036	175,036	180,608	180,017

PROGRAM INFORMATION & DATA:

The Finance Department provides overall management, direction and planning of the fiscal affairs of the Town; appraises the Town Council and Town Manager of the Town's fiscal position and implications of existing and new policies; and provides financial services to the Town departments and agencies.

DEPARTMENT GOALS:

To sustain responsible financial management and continue to foster the credibility of the Town of Enfield to the financial community and credit rating agencies.

Roll out new financial accounting and payroll software .

Continue to receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

Implementation of a "self insured" plan for health benefit administration.

Identification of costs savings opportunities.

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

1800 Finance Administration

Director of Finance	1.00	104,030	1.00	104,030	1.00	104,030
Secretary III	1.00	30,858	1.00	35,793	1.00	35,793
Total	2.00	134,888	2.00	139,823	2.00	139,823