

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:		CODE:
General Fund	Non-Department Charges	Misc Charges & Transfers		8030

<u>PROGRAM DETAIL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2009-10 REVISED</u>	<u>2011-11 PROPOSED</u>	<u>2011-11 ADOPTED</u>
<u>0400 Purchased Property Services</u>					
0411 Water/Sewerage	936,313	850,000	920,000	850,000	850,000
0441 Rental - Land/Buildings	4,910				
	941,223	850,000	920,000	850,000	850,000
<u>0600 Supplies/Materials</u>					
0622 Electricity	408,629	400,000	480,500	400,000	400,000
0626 Gasoline	139,752	130,000	130,000	140,000	140,000
	548,381	530,000	610,500	540,000	540,000
<u>0800 Other Objects</u>					
0840 Contingency		400,000	264,944	350,000	350,000
<u>0900 Other Use of Funds</u>					
0930 Fund Transfers	11,236,681	7,242,087	7,373,269	7,813,699	7,983,827
PROGRAM TOTAL	12,726,285	9,022,087	9,168,713	9,553,699	9,723,827

PROGRAM INFORMATION & DATA:

UTILITY CHARGES - Provides for the expenditures associated with Town-Wide utility charges not specifically associated with a department.

CONTINGENCY - Funds set aside to provide for unanticipated costs during the year.

FUND TRANSFERS - General fund support for programs not budgeted in the general fund as follows:

CIP	\$1,511,481
Social Services	1,571,066
Water Pollution Control	2,087,871
Dog Fund	12,954
Emergency Medical Services	251,661
Information Technology	1,625,549
Recreation	407,509