

TOWN OF ENFIELD  
ANNUAL BUDGET

| FUNCTION:                        | DEPT/AGENCY:           | ACTIVITY:                |           |           | CODE:     |
|----------------------------------|------------------------|--------------------------|-----------|-----------|-----------|
| General Fund                     | Non-Department Charges | Misc Charges & Transfers |           |           | 8030      |
|                                  | 2004-05                | 2005-06                  |           | 2006-07   |           |
| PROGRAM DETAIL                   | ACTUAL                 | BUDGET                   | REVISED   | PROPOSED  | ADOPTED   |
| 0400 Purchased Property Services |                        |                          |           |           |           |
| 0411 Water/Sewerage              | 715,438                | 725,000                  | 725,000   | 725,000   | 725,000   |
| 0441 Rental - Land/Buildings     | 52,607                 | 53,000                   | 53,000    | 53,000    | 53,000    |
|                                  | 768,045                | 778,000                  | 778,000   | 778,000   | 778,000   |
| 0600 Supplies/Materials          |                        |                          |           |           |           |
| 0622 Electricity                 | 539,704                | 550,000                  | 550,000   | 450,000   | 447,500   |
| 0800 Other Objects               |                        |                          |           |           |           |
| 0840 Contingency                 |                        | 400,000                  | 285,905   | 400,000   | 400,000   |
| 0900 Other Use of Funds          |                        |                          |           |           |           |
| 0930 Fund Transfers              | 5,094,931              | 6,330,842                | 5,544,678 | 6,140,499 | 5,779,045 |
| PROGRAM TOTAL                    | 6,402,680              | 8,058,842                | 7,158,583 | 7,768,499 | 7,404,545 |

PROGRAM INFORMATION & DATA:

UTILITY CHARGES - Provides for the expenditures associated with Town-Wide activity that is not specifically associated with a department.

CONTINGENCY - Funds to provide for unforeseen or unbudgeted needs during the year.

FUND TRANSFERS - General revenues required to balance the proposed Capital Program, Water Pollution Control Fund, Social Services fund, Dog Fund, Revaluation fund and others.