

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Buildings & Grounds Maint.	CODE: 3400
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PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	916,858	1,040,763	1,040,763	1,078,155	1,078,155
0200 Personal Svcs. Employee Benef.				339,180	339,180
0300 Purchased Prof. & Technical	8,395	4,000	4,000	7,200	7,200
0400 Purchased Property Services	670,529	616,636	700,136	642,636	642,636
0500 Other Purchased Services	6,579	10,750	12,250	10,350	10,350
0600 Supplies/Materials	827,898	1,054,300	969,300	1,007,850	932,850
0700 Property	14,940	33,150	33,150	29,700	29,700
0800 Other Objects	700	1,350	1,350	1,350	1,350
PROGRAM TOTAL	2,445,899	2,760,949	2,760,949	3,116,421	3,041,421

PROGRAM INFORMATION & DATA:

The Building and Grounds Maintenance Division responsibilities have increased approximately threefold with the additional responsibility of the care and upkeep of the approximately 250 acres of School grounds and athletic fields that was assumed in November of 2005. The division continues to be responsible for the complete maintenance of the Town's fourteen municipal buildings as well as the related grounds and the approximately 150 acres of parks and recreational fields.

DEPARTMENT GOALS:

Continue to focus on maintaining the school grounds and associated athletic fields at a level that will invoke the community pride of users, without diminishing the level of services provided to the municipal buildings, grounds and athletic fields.

Try to improve the energy efficiency of the mechanical systems within the municipal buildings while maintaining a reasonable comfort level conducive to a positive work environment.

Proceed with the re-establishment of a realistic work-order system that will improve organization of the multi-faceted daily responsibilities of the division.