TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Public Works Administration	3100

PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	307,328	312,084	312,084	318,310	318,010
0200 Personal Svcs. Employee Benef.				73,065	73,065
0300 Purchased Prof. & Technical	6,573	9,500	9,500	8,000	8,000
0400 Purchased Property Services	9,805	10,000	10,000	10,000	10,000
0500 Other Purchased Services	10,002	14,150	14,150	12,850	12,850
0600 Supplies/Materials	2,652	3,700	3,700	3,700	3,700
0700 Property	1,786	2,000	2,000	2,000	2,000
0800 Other Objects	3,035	3,350	3,350	3,350	3,350
PROGRAM TOTAL	341,181	354,784	354,784	431,275	430,975

PROGRAM INFORMATION & DATA:

The Administration Division of the Public Works Department is responsible for the development and management of the Town's Capital Improvement Program's projects, including the current $24,000,000 referendum based Roads2005 Project. Additionally, the department is responsible for the oversight and integration of the departments operational divisions including: Engineering; Building Code Enforcement; Buildings and Grounds Maintenance; Highway Maintenance, Equipment Repair and Maintenance; Refuse Collection & Disposal and Water Pollution Control.

DEPARTMENT GOALS:

Oversee the design and construction of the Road 2005 projects.

Strive to develop and implement operational efficiencies throughout the department.

Continue to manage the design development of the Federally funded Post Office Road/Town Farm Road and South Maple Street Bridge projects.

Develop a package of various Town wide capital improvements for referendum consideration.

Actively develop and pursue outside funding resources for needed various infrastructure improvements in accordance with the long range improvements plan to meet current and future needs.