

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Buildings & Grounds Maint.	CODE: 3400
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	727,115	728,919	879,595	1,048,483	1,040,763
0300 Purchased Prof. & Technical	7,488	9,000	9,000	4,000	4,000
0400 Purchased Property Services	584,886	584,283	615,283	616,636	616,636
0500 Other Purchased Services	3,333	3,450	4,050	10,750	10,750
0600 Supplies/Materials	592,969	854,250	881,800	1,099,050	1,054,300
0700 Property	10,034	28,500	28,500	33,150	33,150
0800 Other Objects	450	700	700	1,350	1,350
PROGRAM TOTAL	1,926,275	2,209,102	2,418,928	2,813,419	2,760,949

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.