

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2004-05	2005-06		2006-07	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	332,318	302,605	311,281	312,084	312,084
0300 Purchased Prof. & Technical	7,961	9,500	9,500	9,500	9,500
0400 Purchased Property Services	9,850	10,000	10,000	10,000	10,000
0500 Other Purchased Services	13,492	13,600	13,600	14,150	14,150
0600 Supplies/Materials	2,655	3,200	3,200	3,700	3,700
0700 Property	100	2,000	2,000	2,000	2,000
0800 Other Objects	3,163	3,350	3,350	3,350	3,350
PROGRAM TOTAL	369,539	344,255	352,931	354,784	354,784

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.