

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:  
 General Fund Public Works Buildings & Grounds Maint. 3400

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	640,398	632,316	632,903	708,607	708,607
0300 Purchased Prof. & Technical	4,464	9,000	9,000	9,000	9,000
0400 Purchased Property Services	519,212	520,000	520,000	490,858	490,858
0500 Other Purchased Services	1,412	1,450	1,450	2,450	2,450
0600 Supplies/Materials	535,115	703,000	703,000	828,000	828,000
0700 Property	7,609	5,350	5,350	10,250	10,250
0800 Other Objects	400	500	500	700	700
<b>PROGRAM TOTAL</b>	<b>1,708,610</b>	<b>1,871,616</b>	<b>1,872,203</b>	<b>2,049,865</b>	<b>2,049,865</b>

PROGRAM INFORMATION & DATA:

The Building and Grounds Maintenance Division is responsible for the care and upkeep of fourteen town buildings and related grounds, exclusive of those assigned to the Board of Education

DEPARTMENT GOALS:

Continue to provide quality, efficient and economic buildings and grounds maintenance for the many town owned and operated facilities, parks, athletic fields and other areas requiring services.

Assess the existing maintenance plan of the entire Public Works Department and to set up short and long term goals and objectives.

Re-establish a realistic work-order system that can provide a higher level of service to the many multi-faceted daily functions of the division.