

ANNUAL BUDGET

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

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,023,686	1,094,406	1,103,006	1,303,230	1,303,230
0200 Personal Svcs. Employee Benef.	286,028	349,654	349,654	520,568	516,229
0300 Purchased Prof. & Technical	1,800	2,600	2,600	4,200	4,200
0400 Purchased Property Services	592,313	650,600	633,600	1,039,332	1,039,332
0500 Other Purchased Services	8,569	14,100	14,100	27,927	27,927
0600 Supplies/Materials	981,548	1,055,970	1,190,820	3,625,243	3,625,243
0700 Property	23,667	29,500	31,500	25,500	25,500
0800 Other Objects	1,350	1,350	1,350	3,450	3,450
PROGRAM TOTAL	2,918,961	3,198,180	3,326,630	6,549,450	6,545,111

PROGRAM INFORMATION & DATA:

The division is responsible for the complete maintenance of the Town's fourteen municipal buildings, 250 acres of school grounds as well as the related grounds and the approximately 150 acres of parks and recreational fields. As of July 1, 2009 the town expects the BOE will turn over responsibility for inside maintenance of 14 school buildings to the town's Buildings and Grounds Department.

DEPARTMENT GOALS:

Continue to focus on maintaining the school buildings 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 parks.

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.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3400 Building & Grounds Maintenance

Superintendent	1.00	72,732	1.00	72,732	1.00	72,732
Assistant Superintendent	1.00	60,955	1.00	60,955	1.00	60,955
Equipment Operator II	1.00	52,354	1.00	52,354	1.00	52,354
Equipment Operator I	1.00	48,631	1.00	48,631	1.00	48,631
Bldg./Grounds Maintainer II	2.00	96,429	2.00	96,429	2.00	96,429
Laborer	10.00	440,336	9.00	395,928	9.00	395,928
Building Maintainer I	3.00	125,424	3.00	125,424	3.00	125,424
Mechanic (Elect.) HV	1.00	52,312	-	-	-	-
Lead Carpenter	-	-	1.00	52,312	1.00	52,312
Clerk Typist	0.50	12,615	1.00	25,371	1.00	25,371
Carpenters Helper	-	-	1.00	47,290	1.00	47,290
Electrician	-	-	1.00	52,838	1.00	52,838
HVAC Technician	-	-	1.00	52,838	1.00	52,838
Plumber	-	-	1.00	52,838	1.00	52,838
Carpenter	-	-	1.00	47,290	1.00	47,290
Couriers Part-time	0.50	9,920	-	-	-	-
Seasonal Help	-	51,500	-	-	-	-
Overtime	-	84,480	-	120,000	-	120,000
Total	21.00	1,107,688	25.00	1,303,230	25.00	1,303,230