

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Public Works Administration	CODE: 3100
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PROGRAM SUMMARY	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 PROPOSED	2009-10 ADOPTED
0100 Personal Services - Salaries	376,161	326,286	326,287	325,992	325,992
0200 Personal Svcs. Employee Benef.	80,568	88,504	88,504	86,520	86,150
0300 Purchased Prof. & Technical	3,128	6,000	6,000	4,050	4,050
0400 Purchased Property Services	8,922	10,000	10,000	10,000	10,000
0500 Other Purchased Services	9,007	20,900	20,900	17,150	17,150
0600 Supplies/Materials	2,594	6,700	6,700	6,950	6,950
0700 Property	517	2,100	2,100		
0800 Other Objects	2,534	3,500	3,500	1,950	1,950
PROGRAM TOTAL	483,431	463,990	463,991	452,612	452,242

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 Roads 2005 Project. In addition, 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.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund
Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3100 Public Works Administration

Director of Public Works	1.00	99,683	1.00	99,683	1.00	99,683
Deputy Director of Public Works	1.00	98,112	1.00	98,112	1.00	98,112
Assistant Director of Public Works	1.00	87,700	1.00	87,700	1.00	87,700
Secretary III	1.00	30,858	1.00	30,858	1.00	30,858
Clerk Typist F/T Shared	0.50	12,993	-	-	-	-
Temporary Clerk Typist	-	2,700	-	-	-	-
Overtime	-	-	-	-	-	-
Total	4.50	332,046	4.00	316,353	4.00	316,353