

Water Pollution Control

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ADOPTED	2009-2010 PROPOSED	2009-2010 ADOPTED
<u>REVENUES</u>					
Sewer Use Charges	585,580	558,257	770,000	560,000	560,000
Prison Agreement	2,800,000	-	300,000	-	-
Interest on Investments	76,119	21,042	25,000	12,000	12,000
General Fund Transfers	970,800	2,043,702	2,375,989	2,769,918	2,484,538
Miscellaneous Federal Revenue					286,000
Other Revenue	9,770	17,448	75,000	10,000	10,000
TOTAL REVENUES	4,442,269	2,640,449	3,545,989	3,351,918	3,352,538
TOTAL EXPENDITURES	2,723,812	2,735,577	3,545,989	3,351,918	3,352,538

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Water Pollution Control Fund	Public Works	Water Pollution Control	3500

PROGRAM SUMMARY	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 PROPOSED	2009-10 ADOPTED
0100 Personal Services - Salaries	750,211	767,820	767,820	750,155	750,155
0200 Personal Svcs. Employee Benef.	275,072	307,090	307,090	298,412	299,032
0300 Purchased Prof. & Technical	87,522	144,972	144,972	130,200	130,200
0400 Purchased Property Services	660,189	1,167,720	1,184,720	1,170,000	1,170,000
0500 Other Purchased Services	155,515	168,968	169,168	122,751	122,751
0600 Supplies/Materials	805,018	976,419	959,219	867,400	867,400
0700 Property	873	4,500	4,500	4,500	4,500
0800 Other Objects	1,177	8,500	8,500	8,500	8,500
0900 Other Use of Funds					
PROGRAM TOTAL	2,735,577	3,545,989	3,545,989	3,351,918	3,352,538

PROGRAM INFORMATION & DATA:

The responsibility of this division consists of the administration, planning, operation and management of Water Pollution Control functions. This includes the approval of design for sanitary sewers and their installation, operation and maintenance of 200+ miles of sanitary sewers, approval of and monitoring of industrial and commercial (restaurants, etc.) discharges to the sanitary sewer and operation/maintenance of a 10 MGD treatment facility with 15 sanitary sewer lift stations.

DEPARTMENT GOALS:

Continue the program of reinvestment in the Town's sanitary sewer treatment facilities which includes sanitary sewers, pump stations and treatment plant, to improve efficiency while reducing operating costs through equipment upgrades and elimination of infiltration into the sanitary sewers.

Provide required staff training needed to adhere to strict Federal and State environmental, clean water and safety regulations.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Water Pollution Control Fund
 Dept/Agency: Public Works

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Superintendent WPC	1.00	94,223	1.00	94,223	1.00	94,223
Lead Attendant/Lab Technician	1.00	63,669	1.00	63,669	1.00	63,669
Lead Attendant/O&M	1.00	58,448	1.00	58,448	1.00	58,448
Lead Attendant I	1.00	52,354	1.00	52,354	1.00	52,354
Engineering Technician/WPC Grade 1	1.00	61,159	1.00	61,159	1.00	61,159
WPC Attendant I	-	-	-	-	-	-
WPC Operator	6.00	296,892	6.00	289,867	6.00	289,867
WPC Mechanic (Electrical)	1.00	53,373	1.00	53,373	1.00	53,373
Clerk Typist	-	-	-	-	-	-
Administrative Secretary	1.00	27,610	1.00	27,610	1.00	27,610
Seasonal Part-time	-	5,500	-	5,500	-	5,500
Shift Differential	-	8,000	-	8,000	-	8,000
WPC Certification Fee	-	4,000	-	4,000	-	4,000
Overtime	-	54,060	-	31,952	-	31,952
Total	13.00	779,288	13.00	750,155	13.00	750,155