

TOWN OF ENFIELD
ANNUAL BUDGET

59

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,032,267	1,303,230	1,210,230	1,233,424	1,184,793
0200 Personal Svcs. Employee Benef.	339,832	516,229	516,229	503,250	476,569
0300 Purchased Prof. & Technical	540	4,200	7,200	1,600	1,600
0400 Purchased Property Services	495,714	1,039,332	648,673	1,051,972	1,051,972
0500 Other Purchased Services	12,613	27,927	18,927	30,252	30,252
0600 Supplies/Materials	1,027,542	3,625,243	4,100,271	2,697,002	2,697,002
0700 Property	333	25,500	47,834	26,500	26,500
0800 Other Objects	190	3,450	11,179	3,450	3,450
PROGRAM TOTAL	2,909,031	6,545,111	6,560,543	5,547,450	5,472,138

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

60

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

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
<u>3400 Building & Grounds Maintenance</u>						
Superintendent	1.00	72,732	-	-	-	-
Assistant Superintendent	1.00	60,955	1.00	62,784	1.00	62,784
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	-	-
Bldg./Grounds Maintainer II	2.00	96,429	2.00	96,428	2.00	96,428
Laborer	9.00	395,928	8.00	352,272	8.00	352,272
Building Maintainer I	3.00	125,424	4.00	167,232	4.00	167,231
Lead Carpenter	1.00	52,312	1.00	52,312	1.00	52,312
Clerk Typist	1.00	25,371	1.00	28,300	1.00	28,300
Carpenters Helper	1.00	47,290	-	-	-	-
Electrician	1.00	52,838	1.00	52,838	1.00	52,838
HVAC Technician	1.00	52,838	1.00	52,838	1.00	52,838
Plumber	1.00	52,838	1.00	52,838	1.00	52,838
Carpenter	1.00	47,290	-	-	-	-
Asbestos Abatement/Building Assistant			2.00	94,598	2.00	94,598
Overtime	-	120,000	-	120,000	-	120,000
Total	25.00	1,303,230	24.00	1,233,425	23.00	1,184,793