



**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY**

REVENUE



Annual Budget

Summary

Water Pollution Control Fund

	2008-9 <u>Actual</u>	2009-10 <u>Adopted</u>	2010-11 <u>Proposed</u>	2010-11 <u>Adopted</u>
<u>REVENUES</u>				
Sewer Use Charges	413,968	560,000	560,000	560,000
Federal Grants	-	286,000	-	-
Interest on Investments	8,029	12,000	-	-
General Fund Transfers	2,375,989	2,484,538	2,092,341	2,087,871
Other Revenue	59,721	10,000	10,000	10,000
TOTAL REVENUES	<u>2,857,707</u>	<u>3,352,538</u>	<u>2,662,341</u>	<u>2,657,871</u>





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ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY**

EXPENDITURES



TOWN OF ENFIELD
ANNUAL BUDGET

105

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	746,128	750,155	754,976	766,872	766,872
0200 Personal Svcs. Employee Benef.	282,185	299,032	299,032	300,428	295,958
0300 Purchased Prof. & Technical	71,509	130,200	127,280	124,000	124,000
0400 Purchased Property Services	736,410	1,170,000	1,135,600	472,000	472,000
0500 Other Purchased Services	158,942	122,751	120,851	125,641	125,641
0600 Supplies/Materials	805,749	867,400	901,700	858,900	858,900
0700 Property		4,500	4,600	6,000	6,000
0800 Other Objects	4,283	8,500	8,500	8,500	8,500
PROGRAM TOTAL	2,805,206	3,352,538	3,352,539	2,662,341	2,657,871

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	97,050	1.00	97,050
Lead Attendant /Lab Technician	1.00	63,669	-	-	-	-
Lead Attendant II/O&M	1.00	58,448	1.00	63,669	1.00	63,669
Lead Attendant I	1.00	52,354	1.00	49,941	1.00	49,941
Engineering Technician/WPC Grade 1	1.00	61,159	1.00	62,994	1.00	62,994
WPC Attendant II	-	-	1.00	52,354	1.00	52,354
WPC Operator	6.00	289,867	5.00	247,420	5.00	247,420
WPC Mechanic (Electrical)	1.00	53,373	1.00	53,373	1.00	53,373
Supervisor WPC Grade 9			1.00	65,641	1.00	65,641
Administrative Secretary	1.00	27,610	1.00	31,630	1.00	31,630
Seasonal Part-time	-	5,500	-	-	-	-
Shift Differential	-	8,000	-	8,500	-	8,500
WPC Certification Fee	-	4,000	-	2,300	-	2,300
Overtime	-	31,952	-	32,000	-	32,000
Total	13.00	<u>750,155</u>	13.00	<u>766,872</u>	13.00	<u>766,872</u>