

## ANNUAL BUDGET

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
General Fund	Public Works	Custodial/Maintenance	3450

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries				2,658,972	2,658,972
0200 Personal Svcs. Employee Benef.				1,065,758	1,063,901
0300 Purchased Prof. & Technical				3,750	3,750
0400 Purchased Property Services				39,500	39,500
0500 Other Purchased Services				36,350	36,350
0600 Supplies/Materials				204,250	204,250
0700 Property				34,500	34,500
0800 Other Objects				23,250	23,250
<b>PROGRAM TOTAL</b>				<b>4,066,330</b>	<b>4,064,473</b>

## PROGRAM INFORMATION &amp; DATA:

Effective July 1, 2009 the town will be responsible for the oversight and cost of custodial maintenance previously under the control and budget of the Board of Education. The new division will be responsible for custodial services for all schools and town buildings.

## DEPARTMENT GOALS:

The new consolidated Custodial Services Division will focus on maintaining a high level of cleanliness throughout all town and school buildings in order to provide a clean and healthy atmosphere for all who enter the building. A positive work, learning or recreation environment will be provided at all locations served.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**3450 Custodial Services**

Custodial Supervisor	1.00	45,959	1.00	45,959
Administrative Assistant	1.00	39,275	1.00	39,275
Custodian in Charge	13.00	588,638	13.00	588,638
Assistant Head Custodian	6.00	264,594	6.00	264,594
Custodian	21.00	843,906	21.00	843,906
Utility Person	14.00	562,604	14.00	562,604
Part Time		72,981		72,981
Overtime		168,682		168,682
Shift		72,333		72,333
<b>Total</b>	<b>56.00</b>	<b>2,658,972</b>	<b>56.00</b>	<b>2,658,972</b>