

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries		2,658,972	2,700,972	2,566,689	2,566,689
0200 Personal Svcs. Employee Benef.		1,063,901	1,063,901	1,031,954	1,006,255
0300 Purchased Prof. & Technical		3,750	3,750	3,750	3,750
0400 Purchased Property Services		39,500	18,544	35,500	35,500
0500 Other Purchased Services		36,350	30,600	31,465	31,465
0600 Supplies/Materials		204,250	259,456	296,550	296,550
0700 Property		34,500	6,000	34,350	34,350
0800 Other Objects		23,250	750	1,209	1,209
PROGRAM TOTAL		4,064,473	4,083,973	4,001,467	3,975,768

PROGRAM INFORMATION & 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

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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	1.00	45,959
Administrative Assistant	1.00	39,275	-	-	-	-
Custodian in Charge	13.00	588,638	13.00	581,620	13.00	581,620
Assistant Head Custodian	6.00	264,594	3.00	132,297	3.00	132,297
Custodian	21.00	843,906	24.00	964,463	24.00	964,463
Utility Person	14.00	562,604	13.00	522,405	13.00	522,405
Part Time		72,981		110,945	-	110,945
Overtime		168,682		155,000	-	155,000
Shift		72,333		50,000	-	50,000
Total	56	2,658,972	54.00	2,562,689	54.00	2,562,689