

TOWN OF ENFIELD
ANNUAL BUDGET

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FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Highway Maintenance 3700

PROGRAM SUMMARY	2008-09	2009-10		2011-11	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,065,443	1,076,537	936,537	638,231	739,216
0200 Personal Svcs. Employee Benef.	278,462	342,781	342,781	214,080	243,880
0300 Purchased Prof. & Technical	26,910	21,900	29,400	17,900	17,900
0400 Purchased Property Services	318,958	320,500	295,331	287,500	287,500
0500 Other Purchased Services	10,388	13,300	13,300	10,860	10,860
0600 Supplies/Materials	416,108	476,597	462,597	415,150	415,150
0700 Property	499	2,630	2,630	3,000	3,000
0800 Other Objects	503	650	650	650	650
PROGRAM TOTAL	2,117,271	2,254,895	2,083,226	1,587,371	1,718,156

PROGRAM INFORMATION & DATA:

The responsibility of this division is the maintenance of Town roadways for the safe travel of the public. One of the major components of the roadway maintenance program is handling of weather related traffic difficulties (i.e. snow and ice control) as well as signage maintenance.

DEPARTMENT GOALS:

Continue storm drainage system cleaning using catch basin and pipe cleaning equipment

Continue to improve and enhance the winter snow and ice control program through the use of new products and technology.

Continue to provide road repairs for the traveling public's safety.

Continue to upgrade and enhance staff training and safety programs.

Continue to provide support for other divisions and departments.

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	

3700 Highway Maintenance

Highway Superintendent	1.00	75,625	-	-	-	-
Supervisor	-	-	-	-	-	-
Equipment Operator II	4.00	209,414	3.00	157,062	3.00	157,062
Equipment Operator I	9.00	437,674	5.00	243,158	7.00	344,143
Secretary II	1.00	35,133	1.00	36,011	1.00	36,011
Laborer Temporary Summer	-	51,000	-	-	-	-
Shift Differential	-	15,000	-	2,000	-	2,000
Overtime	-	252,691	-	200,000	-	200,000
Total	15.00	1,076,537	9.00	638,231	11.00	739,216