

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
General Fund Public Works Equipment Maintenance & Repair 3800

PROGRAM SUMMARY	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	404,153	413,083	413,836	465,270	
0300 Purchased Prof. & Technical	546	2,500	2,500	3,500	
0400 Purchased Property Services	248,888	292,600	292,600	281,000	
0500 Other Purchased Services	1,209	2,000	2,000	7,760	
0600 Supplies/Materials	496,134	645,500	645,500	762,800	
0700 Property	11,157	14,000	14,000	20,000	
0800 Other Objects	1,893	4,100	4,100	7,000	
PROGRAM TOTAL	1,163,980	1,373,783	1,374,536	1,547,330	

PROGRAM INFORMATION & DATA:

The Fleet Service Division is responsible for developing vehicle and equipment specifications utilized for purchasing new units. This Division also develops maintenance schedules for the various types of vehicles and equipment used by all Town of Enfield agencies. This Division maintains and repairs all vehicles utilized by the Town of Enfield Public Works Department, Enfield Police Department, Enfield Board of Education, Social Services Department and Emergency Medical Services Department. The Fleet Service Division also maintains the fuel sites at the Pulic Works and Police departments as well as keeping inventory and usage records for all agencies utilizing the fuel facilities.

DEPARTMENT GOALS:

Continue to improve maintenance and inventory tracking in order to improve the Town of Enfield fleet while controlling related costs.

Develop better interdepartmental usage of vehicles and equipment along with innovative specifications for multi-use vehicles and equipment that will lead to lower numbers in the overall Town of Enfield fleet.

Continue to improve record keeping for maintenance, repair, and fuel use by the individual divisions/departments enabling a charge back system to be implemented.