

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	452,106	465,871	465,871	468,890	468,890
0200 Personal Svcs. Employee Benef.	135,740	156,884	156,884	154,087	153,527
0300 Purchased Prof. & Technical	994	1,500	1,500	1,500	1,500
0400 Purchased Property Services	184,550	215,000	197,500	205,000	205,000
0500 Other Purchased Services	1,566	4,950	4,950	4,600	4,600
0600 Supplies/Materials	970,684	317,536	335,036	308,900	318,400
0700 Property		5,000	5,000	5,000	5,000
0800 Other Objects	648	1,100	1,100	1,100	1,100
PROGRAM TOTAL	1,746,288	1,167,841	1,167,841	1,149,077	1,158,017

PROGRAM INFORMATION & DATA:

The Fleet Service Division develops vehicle and equipment specifications, sets maintenance intervals for vehicles and equipment and performs preventative maintenance and repair work and coordinates work required by outside agencies. The Fleet Service Division provides this service to Public Works, Enfield Police Department, Enfield EMS, Social Services and the Enfield Board of Education. The Fleet Service departments. The division maintains the fuel inventory and tracks fuel usage for all Town of Enfield Departments and Divisions as well as several outside agencies. The Fleet Service Division operates a repair facility at the Stanley E. Jablonski Public Works Complex Monday through Friday 7:00am to 12:00 midnight and staffs the facility around the clock during winter and emergency operations.

DEPARTMENT GOALS:

Develop standard vehicle specifications in each class that can be utilized in a wide range of applications with the goal of lower maintenance cost and optimum life cycles.

Continue to improve vehicle records with more in depth information to help develop a more cost effective and better utilized fleet.

Work on establishing a charge back system for services provided to customers of the division with the goal of having the cost defined for each division/department of operating that division/departments vehicles and equipment.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3800 Equipment Maintenance & Repair

Fleet Manager	1.00	78,517	1.00	78,517	1.00	78,517
Lead Mechanic	2.00	116,896	2.00	116,896	2.00	116,896
Mechanic	4.00	213,492	4.00	213,492	4.00	213,492
Clerk Typist	1.00	25,986	1.00	25,986	1.00	25,986
ASE Stipend	-	2,700	-	2,700	-	2,700
Overtime	-	23,000	-	23,000	-	23,000
Shift Differential	-	8,300	-	8,300	-	8,300
Total	8.00	468,891	8.00	468,891	8.00	468,891