

TOWN OF ENFIELD
ANNUAL BUDGET

54

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

PROGRAM SUMMARY	2007-08 ACTUAL	2008-09 BUDGET	2008-09 REVISED	2009-10 PROPOSED	2009-10 ADOPTED
0100 Personal Services - Salaries	1,169,199	1,069,964	1,081,317	968,846	1,076,537
0200 Personal Svcs. Employee Benef.	310,992	301,930	301,930	336,312	342,781
0300 Purchased Prof. & Technical	24,018	24,700	29,700	17,900	21,900
0400 Purchased Property Services	386,304	430,000	372,925	262,500	320,500
0500 Other Purchased Services	10,134	13,300	10,108	13,300	13,300
0600 Supplies/Materials	249,037	341,960	451,874	382,500	476,597
0700 Property	4,129	5,700	5,700	2,630	2,630
0800 Other Objects	400	650	503	650	650
PROGRAM TOTAL	2,154,213	2,188,204	2,254,057	1,984,638	2,254,895

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**

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	1.00	75,625	1.00	75,625
Equipment Operator II	4.00	209,414	4.00	209,414	4.00	209,414
Equipment Operator I	9.00	437,674	9.00	437,674	9.00	437,674
Secretary II	1.00	35,133	1.00	35,133	1.00	35,133
Laborer Leaf Collector	-	40,000	-	-	-	-
Laborer Temporary Summer	-	11,025	-	11,000	-	51,000
Shift Differential	-	15,000	-	-	-	15,000
Overtime	-	250,000	-	200,000	-	252,691
Total	15.00	1,073,871	15.00	968,846	15.00	1,076,537