TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	437,299	492,259	492,259	502,164	454,470
0200 Personal Svcs. Employee Benef.				161,120	146,814
0300 Purchased Prof. & Technical	435	1,500	1,500	1,500	1,500
0400 Purchased Property Services	213,824	257,000	257,000	257,000	257,000
0500 Other Purchased Services	2,970	4,620	4,620	4,500	4,500
0600 Supplies/Materials	803,860	890,750	890,750	951,250	951,250
0700 Property	19,233	15,000	15,000	15,000	5,000
0800 Other Objects	1,020	8,000	8,000	3,000	3,000
PROGRAM TOTAL	1,478,641	1,669,129	1,669,129	1,895,534	1,823,534

PROGRAM INFORMATION & DATA:

The Fleet Service Division develops vehicle and equipment specifications, sets maintenance intervals for vehicles and equipment and performs preventative maintenance and any required repair work as well as coordinating any 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 Division also maintains the fuel sites at the Public Works and Police 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.