

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Highway Maintenance	CODE: 3700
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PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	1,054,538	994,046	994,046	1,017,072	1,015,847
0200 Personal Svcs. Employee Benef.				302,030	302,030
0300 Purchased Prof. & Technical	28,356	25,200	25,200	24,700	24,700
0400 Purchased Property Services	423,499	536,200	536,200	549,000	434,000
0500 Other Purchased Services	13,377	16,680	16,680	12,800	12,800
0600 Supplies/Materials	260,951	301,900	301,900	299,500	275,150
0700 Property	10,818	9,250	9,250	5,900	5,900
0800 Other Objects	435	600	600	500	500
PROGRAM TOTAL	1,791,974	1,883,876	1,883,876	2,211,502	2,070,927

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 roadside mowing and signage maintenance. The division also provides the town wide fall vacuum residential leaf collection service.

DEPARTMENT GOALS:

Continue to maintain and upgrade roadside drainage.

Provide assistance to the Road2005 paving program.

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.

Review winter snow and ice control program for potential improvements and enhancements.