

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Highway Maintenance	CODE: 3700
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06		2006-07	
	BUDGET	REVISED	PROPOSED	ADOPTED	
0100 Personal Services - Salaries	1,096,852	976,235	999,453	1,014,046	994,046
0300 Purchased Prof. & Technical	18,425	23,700	30,700	25,200	25,200
0400 Purchased Property Services	375,609	456,700	449,700	536,200	536,200
0500 Other Purchased Services	14,954	10,900	10,900	16,680	16,680
0600 Supplies/Materials	277,129	311,650	311,650	301,900	301,900
0700 Property	12,037	13,750	13,750	9,250	9,250
0800 Other Objects	268	600	600	600	600
PROGRAM TOTAL	1,795,274	1,793,535	1,816,753	1,903,876	1,883,876

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.