TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Refuse Collection & Disposal	3900

PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	1,169,759	1,146,979	1,146,979	1,198,134	1,163,374
0200 Personal Svcs. Employee Benef.				360,833	360,833
0300 Purchased Prof. & Technical	17,160	20,300	20,300	62,000	62,000
0400 Purchased Property Services	1,772,745	1,701,200	1,701,200	1,731,076	1,681,076
0500 Other Purchased Services	15,916	19,100	18,975	10,500	10,500
0600 Supplies/Materials	15,206	22,450	22,575	21,100	21,100
0700 Property	14,500	18,500	18,500	14,000	14,000
0800 Other Objects	1,155	2,000	2,000	2,000	2,000
PROGRAM TOTAL	3,006,441	2,930,529	2,930,529	3,399,643	3,314,883

PROGRAM INFORMATION & DATA:

The responsibilities of the Refuse Collection and Disposal division have increased substantially this year to include the in-house collection of refuse and recyclables from all the town schools and municipal buildings as well as those of the condominium communities. The collection of the residential condominiums alone has increased the total number of residential units collected by ten percent (10%) this year. The division also has implemented the usage of a vehicle scale at the Transfer Station to enable the users of the facility to be charged by weight in accordance with the manor the town is charged for the disposal.

DEPARTMENT GOALS:

The objective of the division is to maintain as high a level of service possible while maintaining compliance with the regulations of both State and Federal regulatory agencies, as economically as possible.

Expand the implementation of the residential tipper barrel program, particularly in regards to yard waste collection.

Continue to enhance staff training, particularly in regards to safety and ergonomic awareness.

Explore avenues to develop a cost effective community wide electronics recycling program.

Consider potential Transfer Station operational improvements to improve the facility flow through.