

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Public Works	ACTIVITY: Refuse Collection & Disposal	CODE: 3900
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	1,075,285	1,085,104	1,154,409	1,154,979	1,146,979
0300 Purchased Prof. & Technical	18,161	22,650	22,650	20,300	20,300
0400 Purchased Property Services	1,884,699	1,820,200	1,784,100	1,701,200	1,701,200
0500 Other Purchased Services	12,243	15,680	15,680	19,100	19,100
0600 Supplies/Materials	10,618	18,350	18,350	22,450	22,450
0700 Property	19,898	18,500	17,600	18,500	18,500
0800 Other Objects	481	500	1,400	2,000	2,000
PROGRAM TOTAL	3,021,385	2,980,984	3,014,189	2,938,529	2,930,529

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.