

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY ADOPTED	2003-04	2004-05		2005-06
	ACTUAL	BUDGET	REVISED	PROPOSED
0100 Personal Services - Salaries 1,085,104	1,003,792	1,076,133	1,076,133	1,085,104
0300 Purchased Prof. & Technical 22,650	13,799	20,650	20,650	22,650
0400 Purchased Property Services 1,820,200	1,830,807	1,669,200	1,669,200	1,820,200
0500 Other Purchased Services 15,680	10,001	13,050	13,050	15,680
0600 Supplies/Materials 18,350	15,522	18,250	18,250	18,350
0700 Property 18,500	17,935	19,500	19,500	18,500
0800 Other Objects 500	500	500	500	500
<hr/> PROGRAM TOTAL 2,980,984	<hr/> 2,892,356	<hr/> 2,817,283	<hr/> 2,817,283	<hr/> 2,980,984

PROGRAM INFORMATION & DATA:

The responsibility of this division is the collection and disposal of solid waste, including recyclables generated by town residents and schools. The division also operates the Transfer Station for residential usage. A major cost factor within this division is contractual services which includes tipping fees and transfer station disposal services.

DEPARTMENT GOALS:

The objective of the Solid Waste Division is to maintain a high level of service and continue to research avenues of technology that will enhance and offer convenient disposal options for Town of Enfield residents.

1. Continue to expand the implementation of the residential tipper program.
2. Ensure compliance with governing State and Federal regulations.
3. Upgrade and enhance staff training, safety programs and ergonomic awareness.
4. Continue to maintain a proactive schedule for addressing residential needs.
5. Explore ways and opportunities to develop a comprehensive and cost viable "Green Waste" recycling program.
6. Implement a residential information/education program relative to the Divisions' goals and objectives.
7. Develop a mission statement that enhances, projects and declares its' commitment to expedient and quality service.
8. Continue implementation of condominium collection service.

9. Implementation of an electronics recycling program.