

TOWN OF ENFIELD  
ANNUAL BUDGET

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

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	983,901	1,004,971	1,008,971	1,076,133	1,076,133
0300 Purchased Prof. & Technical	8,718	16,650	16,650	20,650	20,650
0400 Purchased Property Services	1,624,875	1,732,084	1,732,084	1,669,200	1,669,200
0500 Other Purchased Services	9,464	12,900	12,900	13,050	13,050
0600 Supplies/Materials	15,992	20,200	20,200	18,250	18,250
0700 Property	18,758	18,100	18,100	19,500	19,500
0800 Other Objects	840	500	500	500	500
<b>PROGRAM TOTAL</b>	<b>2,662,548</b>	<b>2,805,405</b>	<b>2,809,405</b>	<b>2,817,283</b>	<b>2,817,283</b>

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, providing for the composting of yard waste. A major cost factor within this division is contractual services which includes the tipping fees for disposal and recycling. This year's budget reflects the continued implementation of a townwide "tipper" residential refuse collection program.

DEPARTMENT GOALS:

Continue the expansion of the Town Wide residential tipper program.

Continue to maintain a proactive schedule for addressing residential needs.

Ensure compliance with governing State and Federal regulations.

Upgrade and enhance staff training, safety programs and ergonomic awareness.