

ANNUAL BUDGET

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

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,204,064	1,217,668	1,217,668	1,208,190	1,163,190
0200 Personal Svcs. Employee Benef.	353,886	371,639	371,639	505,008	502,653
0300 Purchased Prof. & Technical	27,558	33,000	33,000	37,000	37,000
0400 Purchased Property Services	1,454,109	1,700,000	1,524,000	1,498,000	1,398,000
0500 Other Purchased Services	11,584	14,750	34,750	13,950	58,950
0600 Supplies/Materials	16,294	271,907	284,442	279,800	279,800
0700 Property	18,925	14,000	14,105	25,000	25,000
0800 Other Objects	690	2,500	2,500	1,500	1,500
PROGRAM TOTAL	3,087,110	3,625,464	3,482,104	3,568,448	3,466,093

PROGRAM INFORMATION & DATA:

The responsibilities of the Refuse Collection and Disposal division include curb side garbage pick-up and collection of refuse and recyclables from all the town schools and municipal buildings as well as those of the condominium communities. The department also provides bulky waste pick-up by appointment.

DEPARTMENT GOALS:

The objective of the division is to maintain a high level of service and maintain compliance with the regulations of both State and Federal regulatory agencies.

Expand compliance with the residential tipper barrel program.

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.

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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Function: General Fund
 Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3900 Refuse Collection & Disposal

Solid Waste Superintendent	1.00	84,304	1.00	84,304	1.00	84,304
Equipment Operator II	2.00	104,707	2.00	104,708	2.00	104,708
Equipment Operator I	16.00	776,194	15.00	727,564	15.00	717,370
Refuse Collector/Laborer	3.00	138,549	3.00	138,549	3.00	138,549
Recycling Coordinator			1.00	34,806	-	-
Secretary I	1.00	25,986	1.00	25,986	1.00	25,986
Seasonal Help	-	25,000	-	-	-	-
Shift Differential	-	51,230	-	51,230	-	51,230
Overtime	-	60,000	-	40,000	-	40,000
Total	23.00	1,265,970	23.00	1,207,146	22.00	1,162,146