

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2011-11 PROPOSED	2011-11 ADOPTED
0100 Personal Services - Salaries	1,203,203	1,163,190	1,177,690	1,085,794	1,033,440
0200 Personal Svcs. Employee Benef.	380,147	502,653	502,653	464,688	439,266
0300 Purchased Prof. & Technical	19,233	37,000	42,000	42,000	42,000
0400 Purchased Property Services	1,366,424	1,398,000	1,307,500	1,026,000	1,026,000
0500 Other Purchased Services	29,840	58,950	64,550	55,130	55,130
0600 Supplies/Materials	258,093	279,800	269,200	276,950	276,950
0700 Property	10,604	25,000	57,000	55,000	55,000
0800 Other Objects	505	1,500	1,500	3,000	3,000
PROGRAM TOTAL	3,268,049	3,466,093	3,422,093	3,008,562	2,930,786

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	-	-	-	-
Equipment Operator II	2.00	104,708	2.00	104,708	1.00	52,354
Equipment Operator I	15.00	717,370	16.00	778,080	16.00	778,080
Refuse Collector/Laborer	3.00	138,549	2.00	93,476	2.00	93,476
Recycling Coordinator	-	-	-	-	-	-
Secretary I	1.00	25,986	1.00	28,300	1.00	28,300
Shift Differential	-	51,230	-	51,230	-	51,230
Overtime	-	40,000	-	30,000	-	30,000
Total	22.00	1,162,146	21.00	1,085,794	20.00	1,033,440