

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,003,792	1,076,133	1,076,133	1,085,104	
0300 Purchased Prof. & Technical	13,799	20,650	20,650	22,650	
0400 Purchased Property Services	1,830,807	1,669,200	1,669,200	1,820,200	
0500 Other Purchased Services	10,001	13,050	13,050	15,680	
0600 Supplies/Materials	15,522	18,250	18,250	18,350	
0700 Property	17,935	19,500	19,500	18,500	
0800 Other Objects	500	500	500	500	
PROGRAM TOTAL	2,892,356	2,817,283	2,817,283	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' committment to expedient and quality service.
8. Continue implementation of condominium collection service.
9. Implementation of an electronics recycling program.