

SOLID WASTE	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,325,369	1,325,177	1,389,217	1,389,209	1,243,356	1,243,356	1,337,704	1,354,248	1,354,248	
5292 Solid Waste Disposal	704,400	704,400	721,521	716,552	687,300	687,300	683,400	693,450	693,450	
5293 Condo Solid Waste	-	-	-	-	-	-	-	-	-	
5294 Sutton Brook Remediation	225,000	225,000	300,000	300,000	375,000	375,000	347,749	347,749	347,749	
5295 Compost Facility	-	-	-	-	-	-	-	-	-	
5311 Sutton Brook Legal Services	6,615	2,856	5,000	5,000	9,715	7,745	6,000	6,000	6,000	
5520 Recycling Programs	1,900	1,649	2,300	1,881	1,771	1,750	1,300	1,300	1,300	
5780 Solid Waste Stabilization Fund	-	-	-	-	-	-	-	-	-	
Total Operating	2,263,284	2,259,081	2,418,038	2,412,642	2,317,141	2,315,152	2,376,153	2,402,747	2,402,747	
Total Budget	2,263,284	2,259,081	2,418,038	2,412,642	2,317,141	2,315,152	2,376,153	2,402,747	2,402,747	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,325,369	1,325,177	1,389,217	1,389,209	1,243,356	1,243,356	1,337,704	1,354,248	1,354,248

Cost for Republic Waste to collect municipal solid waste from residential and municipal buildings
 The base contract increased 1.5% , Fuel increased from \$4.089 per gallon to \$4.090 per gallon
 and automated recycling is starting July 1, 2014;.

Curent Contract		1,174,172		Starting FY15	1.5% increase	1,191,785			
Fuel	4.089	<u>159,011</u>		Fuel	4.062	<u>157,963</u>			
Total		1,333,183				1,349,748	1,349,748	1,349,748	
Rental High School compactor \$375 per month								4,500	4,500
<i>Total 5291 Solid Waste Collection:</i>								1,354,248	1,354,248

DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
704,400	704,400	721,521	716,552	687,300	687,300	683,400	693,450	693,450

Cost to dispose municipal solid waste at Covanta Facility in North Andover
 Current cost is \$68 per ton beginning July 1, 2014 through Dec. 31, 2015
 Cost for FY16, starting July 1 2015 - June 30, 2016; \$69 per ton
 The tonnage projected for FY16 is 10,050 tons. The tonnage for FY14 was 10,073

<i>Total 5292 Solid Waste Disposal:</i>	693,450	693,450
	693,450	693,450

DESCRIPTION/DETAIL

5293 Condo Solid Waste

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-		-	-	-

Total 5293 Condo Solid Waste:

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DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
225,000	225,000	300,000	300,000	375,000	375,000	347,749	347,749	347,749

Towns annual cost for the remediation of Sutton Brook per settlement agreement 347,749 347,749

Total 5294 Sutton Brook Remediation: 347,749 347,749

DESCRIPTION/DETAIL

5295 Compost Facility

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-		-	-	-

Total 5295 Compost Facility:

-
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DESCRIPTION/DETAIL

5311 Sutton Brook Legal Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
6,615	2,856	5,000	5,000	9,715	7,745	6,000	6,000	6,000

Cost of Special Counsel for the Sutton Brook settlement 6,000 6,000

Total 5311 Sutton Brook Legal Services: 6,000 6,000

DESCRIPTION/DETAIL

5520 Recycling Programs

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,900	1,649	2,300	1,881	1,771	1,750	1,300	1,300	1,300

Funds are used to undertake programs that increase recycling 1,300 1,300

Total 5520 Recycling Programs: 1,300 1,300

DESCRIPTION/DETAIL

5780 Solid Waste Stabilization Fund

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-		-	-	-

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Total 5780 Solid Waste Stabilization Fund:

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