

SOLID WASTE	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,389,217	1,389,209	1,243,356	1,243,356	1,334,645	1,332,704	1,354,248	1,330,048	1,330,048	
5292 Solid Waste Disposal	721,521	716,552	687,300	687,300	675,150	675,150	693,450	696,500	696,500	
5293 Condo Solid Waste	-	-	-	-	-	-	-	-	-	
5294 Sutton Brook Remediation	300,000	300,000	375,000	375,000	347,749	347,345	347,749	347,749	347,749	
5295 Compost Facility	-	-	-	-	-	-	-	-	-	
5311 Sutton Brook Legal Services	5,000	5,000	9,715	7,745	11,896	11,885	6,000	6,000	6,000	
5520 Recycling Programs	2,300	1,881	1,771	1,750	1,300	1,280	1,300	1,300	1,300	
5780 Solid Waste Stabilization Fund	-	-	-	-	-	-	-	-	-	
Total Operating	2,418,038	2,412,642	2,317,141	2,315,152	2,370,739	2,368,364	2,402,747	2,381,597	2,381,597	
Total Budget	2,418,038	2,412,642	2,317,141	2,315,152	2,370,739	2,368,364	2,402,747	2,381,597	2,381,597	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,389,217	1,389,209	1,243,356	1,243,356	1,334,645	1,332,704	1,354,248	1,330,048	1,330,048

Cost for Republic Waste to collect municipal solid waste from residential and municipal buildings
 The base contract increased 1.5% , Fuel increased from \$4.062 per gallon to \$4.090 per gallon
 and automated recycling is starting July 1, 2014;.

Curent Contract		1,191,785		Starting FY17		1,209,661		
Fuel	4.062	<u>157,961</u>		Fuel	2.980	<u>115,886</u>		
Total		1,349,746				1,325,548	1,325,548	1,325,548

3.93 is the base price and the tiotal is 38,888 gallons

Rental High School compactor \$375 per month							4,500	4,500
<i>Total 5291 Solid Waste Collection:</i>							1,330,048	1,330,048

DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
721,521	716,552	687,300	687,300	675,150	675,150	693,450	696,500	696,500

Cost to dispose municipal solid waste at Covanta Facility in North Andover
 Current cost for trash disposal is is \$69 per ton and tonnage projected was 10,050
 Cost for FY17 is \$70 per ton and the tonnage projected is 9,950
 Since we have moved to automated recycling we have seen a reduction in trash.
 Actual tonnage for FY15 was 9,858.69

Total 5292Solid Waste Disposal: 696,500 696,500

DESCRIPTION/DETAIL

5293 Condo Solid Waste

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-	-	-	-	-

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Total 5293 Condo Solid Waste: - -

DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
300,000	300,000	375,000	375,000	347,749	347,345	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-	-	-	-	-

Total 5295 Compost Facility:

-
-

DESCRIPTION/DETAIL

5311 Sutton Brook Legal Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
5,000	5,000	9,715	7,745	11,896	11,885	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,300	1,881	1,771	1,750	1,300	1,280	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-		-	-	-

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Total 5780 Solid Waste Stabilization Fund:

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