

<b>SOLID WASTE</b>	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,437,547	1,437,547	1,553,635	1,550,363	1,638,936	1,638,936	1,657,823	1,687,252	1,687,252	
5292 Solid Waste Disposal	696,161	696,161	717,605	717,605	740,988	740,988	780,740	936,000	936,000	
5294 Sutton Brook Remediation	193,068	193,068	124,335	124,355	99,540	99,540	99,450	99,540	99,540	
5311 Sutton Brook Legal Services	3,109	3,109	3,344	350	1,000	-	1,000	1,000	1,000	
5520 Recycling Programs	466	466	1,300	618	141	141	-	-	-	
<b>Total Operating</b>	<b>2,330,350</b>	<b>2,330,350</b>	<b>2,400,219</b>	<b>2,393,291</b>	<b>2,480,605</b>	<b>2,479,605</b>	<b>2,539,013</b>	<b>2,723,792</b>	<b>2,723,792</b>	
<b>Total Budget</b>	<b>2,330,350</b>	<b>2,330,350</b>	<b>2,400,219</b>	<b>2,393,291</b>	<b>2,480,605</b>	<b>2,479,605</b>	<b>2,539,013</b>	<b>2,723,792</b>	<b>2,723,792</b>	-

**DESCRIPTION/DETAIL**

*5291 Solid Waste Collection*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,437,547	1,437,547	1,553,635	1,550,363	1,638,936	1,638,936	1,657,823	<b>1,687,252</b>	<b>1,687,252</b>

Cost for Republic Waste to collect municipal solid waste from residential and municipal buildings  
 The new base contract July 1, 2018, Fuel will 3% per year.and Cost/Savings of Recycling will pass through  
 Fuel is based upon 47,544 gallon and the per gallon price is based upon the most recently available 12 month  
 trailing average cost per gallon for New England No. 2 diesel fuel from December 1 to November 30  
 as reported by the United States Energy Information Administration (EIA) to calculate yearly adjustments  
 (up or down) as the cost per gallon shown on the website <https://www.eia.gov>.

FY20 Service Contract		1,330,782		FY21- 3% Contractual Increase	1,370,705
Fuel Adj.	3.147	<u>149,621</u>		Fuel Adj.	<u>131,507</u>
Total		1,480,403		Total	1,502,212

Recycling Adjustment and Fees (2,875 tons per year at \$60 per ton)		171,900		Recycling Adjustment and Fees (2,992 tons per year at \$60 per ton)	179,520
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2.663 is the base price and the total is 47,544 gallons

Rental High School compactor \$460 per month					5,520
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Total Solid Waste Appropriation				1,687,252	1,687,252	1,687,252
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*Total 5291 Solid Waste Collection:*

**DESCRIPTION/DETAIL**

*5292 Solid Waste Disposal*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
696,161	696,161	717,605	717,605	740,988	740,988	780,740	<b>936,000</b>	<b>936,000</b>

This Budget Line-Item is for the cost to dispose municipal solid waste at Covanta Facility in North Andover.  
Actual tonnage of solid waste for FY20 was 10,058.

Current cost for trash disposal is \$75.80 per ton for July 1 - June 30, 2020.  
and the tonnage projected is 10,300.

Cost for FY22 is \$90.00 per ton for July 1 - June 30 and the tonnage projected is 10,400

936,000 936,000

*Total 5292Solid Waste Disposal:*

936,000 936,000

**DESCRIPTION/DETAIL**

*5294 Sutton Brook Remediation*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
193,068	193,068	124,335	124,355	99,540	99,540	99,450	<b>99,540</b>	<b>99,540</b>

Towns annual cost for the operation and maintenance of Sutton Brook per settlement agreement 99,540 99,540

*Total 5294 Sutton Brook Remediation:* 99,540 99,540

**DESCRIPTION/DETAIL**

*5311 Sutton Brook Legal Services*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
3,109	3,109	3,344	350	1,000	-	1,000	<b>1,000</b>	<b>1,000</b>

Cost of Special Counsel for the Sutton Brook settlement 1,000 1,000

*Total 5311 Sutton Brook Legal Services:* 1,000 1,000

**DESCRIPTION/DETAIL**

*5520 Recycling Programs*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
466	466	1,300	618	141	141	-	-	-

Funds are used to undertake programs that increase recycling - -

*Total 5520 Recycling Programs:* - -