

<b>SOLID WASTE</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021</b> DEPT REQ	<b>FY2021</b> TM REC	<b>FY2021</b> FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,330,659	1,330,658	1,437,547	1,437,547	1,553,635	1,550,363	1,618,062	1,657,823	1,657,823	
5292 Solid Waste Disposal	700,834	700,740	696,161	696,161	717,605	717,605	736,593	780,740	780,740	
5294 Sutton Brook Remediation	81,189	81,189	193,068	193,068	124,335	124,355	99,540	99,450	99,450	
5311 Sutton Brook Legal Services	2,254	2,254	3,109	3,109	3,344	350	1,000	1,000	1,000	
5520 Recycling Programs	1,281	1,281	466	466	1,300	618	-	-	-	
<b>Total Operating</b>	<b>2,116,217</b>	<b>2,116,122</b>	<b>2,330,350</b>	<b>2,330,350</b>	<b>2,400,219</b>	<b>2,393,291</b>	<b>2,455,195</b>	<b>2,539,013</b>	<b>2,539,013</b>	
<b>Total Budget</b>	<b>2,116,217</b>	<b>2,116,122</b>	<b>2,330,350</b>	<b>2,330,350</b>	<b>2,400,219</b>	<b>2,393,291</b>	<b>2,455,195</b>	<b>2,539,013</b>	<b>2,539,013</b>	-

**DESCRIPTION/DETAIL**

*5291 Solid Waste Collection*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
1,330,659	1,330,658	1,437,547	1,437,547	1,553,635	1,550,363	1,618,062	<b>1,657,823</b>	<b>1,657,823</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>

FY19 Service Contract		1,292,021		FY20- 3% Contractual Increase		1,330,782	
Fuel Adj.	3.208	<u>152,521</u>		Fuel Adj.	3.147	<u>149,621</u>	
Total		1,444,542		Total		1,480,403	
Recycling Adjustment and Fees		168,000		Recycling Adjustment and Fees		171,900	
				(2,875 tons per year at \$60 per ton)			
2.663 is the base price and the total is 47,544 gallons							
Rental High School compactor \$460 per month						5,520	
				Total Solid Waste Appropriation		1,657,823	

*Total 5291 Solid Waste Collection:*                      1,657,823                      1,657,823

**DESCRIPTION/DETAIL**

*5292 Solid Waste Disposal*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
700,834	700,740	696,161	696,161	717,605	717,605	736,593	<b>780,740</b>	<b>780,740</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 FY19 was 9,882.

Current cost for trash disposal is \$73.04 per ton for July 1 - June 30, 2020.  
and the tonnage projected is 10,100.

Cost for FY21 is \$75.80 per ton for July 1 - June 30 and the tonnage projected is 10,300

780,740 780,740

*Total 5292Solid Waste Disposal:*

780,740 780,740

**DESCRIPTION/DETAIL**

*5294 Sutton Brook Remediation*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
81,189	81,189	193,068	193,068	124,335	124,355	99,540	<b>99,450</b>	<b>99,450</b>

Towns annual cost for the operation and maintenance of Sutton Brook per settlement agreement 99,450 99,450

*Total 5294 Sutton Brook Remediation:* 99,450 99,450

**DESCRIPTION/DETAIL**

*5311 Sutton Brook Legal Services*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
2,254	2,254	3,109	3,109	3,344	350	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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,281	1,281	466	466	1,300	618	-	-	-

Funds are used to undertake programs that increase recycling - -

*Total 5520 Recycling Programs:* - -