

SOLID WASTE	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,359,412	1,356,256	1,330,659	1,330,658	1,437,547	1,437,547	1,463,635	1,618,062	1,618,062	
5292 Solid Waste Disposal	689,450	689,450	700,834	700,740	696,161	696,161	717,605	736,593	736,593	
5294 Sutton Brook Remediation	347,749	347,345	81,189	81,189	193,068	193,068	124,335	99,540	99,540	
5311 Sutton Brook Legal Services	24,445	23,710	2,254	2,254	3,109	3,109	3,000	1,000	1,000	
5520 Recycling Programs	1,300	1,208	1,281	1,281	466	466	1,300	-	-	
Total Operating	2,422,356	2,417,969	2,116,217	2,116,122	2,330,350	2,330,350	2,309,875	2,455,195	2,455,195	
Total Budget	2,422,356	2,417,969	2,116,217	2,116,122	2,330,350	2,330,350	2,309,875	2,455,195	2,455,195	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,359,412	1,356,256	1,330,659	1,330,658	1,437,547	1,437,547	1,463,635	1,618,062	1,618,062

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		1,254,390		FY20- 3% Contractual Increase		1,292,021	
Fuel Adj.	2.663	<u>126,610</u>		Fuel Adj.	3.208	<u>152,521</u>	
Total		1,381,000		Total		1,444,542	

Recycling Adjustment and Fees		82,635		Recycling Adjustment and Fees		168,000	
				(2,800 tons per year at \$60 per ton)			

2.663 is the base price and the total is 47,544 gallons

Total Solid Waste Appropriation				1,612,542		1,612,542	1,612,542
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Rental High School compactor \$460 per month						5,520	5,520
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Total 5291 Solid Waste Collection: 1,618,062.381 1,618,062

DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
689,450	689,450	700,834	700,740	696,161	696,161	717,605	736,593	736,593

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 FY18 was 10,050.

736,593 736,593

Current cost for trash disposal is \$70.70 per ton for July 1 - June 30, 2019.
and the tonnage projected is 10,150.

Cost for FY20 is \$72.93 per ton for July 1 - June 30 and the tonnage projected is 10,100

Total 5292Solid Waste Disposal:

736,593 736,593

DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
347,749	347,345	81,189	81,189	193,068	193,068	124,335	99,540	99,540

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
24,445	23,710	2,254	2,254	3,109	3,109	3,000	1,000	1,000

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,300	1,208	1,281	1,281	466	466	1,300	-	-

Funds are used to undertake programs that increase recycling - -

Total 5520 Recycling Programs: - -