

SOLID WASTE	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,334,645	1,332,704	1,359,412	1,356,256	1,330,659	1,330,658	1,324,510	1,418,635	1,418,635	
5292 Solid Waste Disposal	675,150	675,150	689,450	689,450	700,834	700,740	697,813	717,605	717,605	
5294 Sutton Brook Remediation	347,749	347,345	347,749	347,345	81,189	81,189	188,568	124,335	124,335	
5311 Sutton Brook Legal Services	11,896	11,885	24,445	23,710	2,254	2,254	6,000	3,000	3,000	
5520 Recycling Programs	1,300	1,280	1,300	1,208	1,281	1,281	1,300	1,300	1,300	
Total Operating	2,370,739	2,368,364	2,422,356	2,417,969	2,116,217	2,116,122	2,218,191	2,264,875	2,264,875	
Total Budget	2,370,739	2,368,364	2,422,356	2,417,969	2,116,217	2,116,122	2,218,191	2,264,875	2,264,875	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
1,334,645	1,332,704	1,359,412	1,356,256	1,330,659	1,330,658	1,324,510	1,418,635	1,418,635

Cost for Republic Waste to collect municipal solid waste from residential and municipal buildings
 The new base contract July 1, 2018, Fuel will adjust Quarterly and Cost/Savings of Recycling will pass through monthly.

Current Contract FY17		1,227,806	Starting FY18		1,380,635		
Fuel	2.371	<u>92,203</u>	Fuel Adj.	2.200	8,000		
Total		1,320,010	Recycling Adj.		<u>30,000</u>		
					1,418,635	1,418,635	1,418,635

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

Rental High School compactor \$375 per month

Total 5291 Solid Waste Collection: 1,418,635 1,418,635

DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
675,150	675,150	689,450	689,450	700,834	700,740	697,813	717,605	717,605

This Budget Line-Item is for the cost to dispose municipal solid waste at Covanta Facility in North Andover. Actual tonnage for FY17 was 9,888.46.

Current cost for trash disposal is \$70 per ton for July 1 - June 30, 2018. and the tonnage projected is 10,035.

Cost for FY19 is \$70.70 per ton for July 1 - June 30 and the tonnage projected is 10,150	717,605	717,605
<i>Total 5292Solid Waste Disposal:</i>	717,605	717,605

DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
347,749	347,345	347,749	347,345	81,189	81,189	188,568	124,335	124,335

Towns annual cost for the operation and maintenance of Sutton Brook per settlement agreement 124,335 124,335

Total 5294 Sutton Brook Remediation: 124,335 124,335

DESCRIPTION/DETAIL

5311 Sutton Brook Legal Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
11,896	11,885	24,445	23,710	2,254	2,254	6,000	3,000	3,000

Cost of Special Counsel for the Sutton Brook settlement 3,000 3,000

Total 5311 Sutton Brook Legal Services: 3,000 3,000

DESCRIPTION/DETAIL

5520 Recycling Programs

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
1,300	1,280	1,300	1,208	1,281	1,281	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