

SOLID WASTE	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,243,356	1,243,356	1,334,645	1,332,704	1,359,412	1,356,256	1,330,048	1,324,510	1,324,510	
5292 Solid Waste Disposal	687,300	687,300	675,150	675,150	689,450	689,450	696,500	697,813	697,813	
5294 Sutton Brook Remediation	375,000	375,000	347,749	347,345	347,749	347,345	347,749	163,500	163,500	
5311 Sutton Brook Legal Services	9,715	7,745	11,896	11,885	24,445	23,710	6,000	6,000	6,000	
5520 Recycling Programs	1,771	1,750	1,300	1,280	1,300	1,208	1,300	1,300	1,300	
Total Operating	2,317,141	2,315,152	2,370,739	2,368,364	2,422,356	2,417,969	2,381,597	2,193,123	2,193,123	
Total Budget	2,317,141	2,315,152	2,370,739	2,368,364	2,422,356	2,417,969	2,381,597	2,193,123	2,193,123	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,243,356	1,243,356	1,334,645	1,332,704	1,359,412	1,356,256	1,330,048	1,324,510	1,324,510

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;.

Current Contract		1,209,661		Starting FY18		1,227,806		
Fuel	2.980	<u>115,886</u>		Fuel	2.371	<u>92,203</u>		
Total		1,325,548				1,320,010	1,320,010	1,320,010

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

Rental High School compactor \$375 per month							4,500	4,500
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<i>Total 5291 Solid Waste Collection:</i>							1,324,510	1,324,510
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DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
687,300	687,300	675,150	675,150	689,450	689,450	696,500	697,813	697,813

This Budget Line-Item is for the cost to dispose municipal solid waste at Covanta Facility in North Andover. Actual tonnage for FY15 was 9,858.69 and FY16 10,081.19.

Current cost for trash disposal is \$70 per ton for July 1 - Dec. 31 and \$68.75 per ton from Jan. 1 - June 30 and the tonnage projected is 9,950.

Cost for FY18 is \$68.75 per ton for July 1 - June 30 and the tonnage projected is 10,150	697,813	697,813
<i>Total 5292 Solid Waste Disposal:</i>	697,813	697,813

DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
375,000	375,000	347,749	347,345	347,749	347,345	347,749	163,500	163,500

Towns annual cost for the operation and maintenance of Sutton Brook per settlement agreement 163,500 163,500

Total 5294 Sutton Brook Remediation: 163,500 163,500

DESCRIPTION/DETAIL

5311 Sutton Brook Legal Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
9,715	7,745	11,896	11,885	24,445	23,710	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,771	1,750	1,300	1,280	1,300	1,208	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