

SOLID WASTE	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,553,635	1,550,363	1,638,936	1,638,936	1,687,823	1,687,823	1,687,252	1,746,947	1,746,947	
5292 Solid Waste Disposal	717,605	717,605	740,988	740,988	864,768	864,768	936,000	1,010,880	1,010,880	
5294 Sutton Brook Remediation	124,335	124,355	99,540	99,540	99,450	99,450	99,540	99,540	99,540	
5311 Sutton Brook Legal Services	3,344	350	1,000	-	-	-	1,000	1,000	1,000	
5520 Recycling Programs	1,300	618	141	141	-	-	-	-	-	
Total Operating	2,400,219	2,393,291	2,480,605	2,479,605	2,652,041	2,652,041	2,723,792	2,858,367	2,858,367	
Total Budget	2,400,219	2,393,291	2,480,605	2,479,605	2,652,041	2,652,041	2,723,792	2,858,367	2,858,367	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,553,635	1,550,363	1,638,936	1,638,936	1,687,823	1,687,823	1,687,252	1,746,947	1,746,947

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>.

FY21- Contractual Increase		1,370,705		FY21- 3% Contractual Increase		1,411,826
Fuel Adj.	2.766	<u>131,507</u>		Fuel Adj.	3.139	<u>149,241</u>
Total		1,502,212		Total		1,561,067

Recycling Adjustment and Fees (2,992 tons per year at \$60 per ton)		179,520		Recycling Adjustment and Fees (3,006 tons per year at \$60 per ton)		180,360
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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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<i>Total 5291 Solid Waste Collection:</i>						1,746,947	1,746,947	1,746,947
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DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
717,605	717,605	740,988	740,988	864,768	864,768	936,000	1,010,880	1,010,880

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 FY21 was 10,800

Current cost for trash disposal is \$90.00 per ton for July 1 - June 30, 2021.
and the tonnage projected is 10,400.

Cost for FY23 is \$93.60 per ton for July 1 - June 30 and the tonnage projected is 10,800

1,010,880 1,010,880

Total 5292 Solid Waste Disposal:

1,010,880 1,010,880

DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
124,335	124,355	99,540	99,540	99,450	99,450	99,540	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
3,344	350	1,000	-	-	-	1,000	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,300	618	141	141	-	-	-	-	-

Funds are used to undertake programs that increase recycling

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Total 5520 Recycling Programs:

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