

SOLID WASTE	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Operating</i>										
5291 Solid Waste Collection	1,687,823	1,686,352	1,688,723	1,688,723	1,899,449	1,899,449	2,433,012	2,512,148	2,512,148	
5292 Solid Waste Disposal	864,768	864,768	936,000	936,000	1,077,134	1,056,304	905,262	950,381	950,381	
5294 Sutton Brook Remediation	99,450	99,450	99,540	99,000	99,540	99,540	99,540	99,540	99,540	
5311 Sutton Brook Legal Services	-	-	1,000	-	1,000	-	1,000	-	-	
5520 Recycling Programs	-	-	-	-	-	-	-	-	-	
Total Operating	2,652,041	2,650,570	2,725,263	2,723,723	3,077,123	3,055,293	3,438,814	3,562,069	3,562,069	
Total Budget	2,652,041	2,650,570	2,725,263	2,723,723	3,077,123	3,055,293	3,438,814	3,562,069	3,562,069	-

DESCRIPTION/DETAIL

5291 Solid Waste Collection

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,687,823	1,686,352	1,688,723	1,688,723	1,899,449	1,899,449	2,433,012	2,512,148	2,512,148

Cost for Republic Waste to collect municipal solid waste from residential and municipal buildings. The new base contract was effective July 1, 2023 and annual increases are determined by the most recently available trailing twelve (12) months' average in the Consumer Price Index for All Urban Consumers (Water, Sewer and Trash Collection Services) U.S. City Average, as published by United States Department of Labor, Bureau of Statistics (the "CPI"); all Collections Services are capped annually at 6% and all Disposal Services are capped annually at 7%. The Fuel Billing is not eligible for the annual CPI increase.

FY24	Refuse Collection	\$ 868,909		FY25	Refuse Collection	921,044	921,044	921,044
	Bulk Collections	\$ 55,596		6% Increase	Bulk Collections	58,932	58,932	58,932
	Recycling	\$ 520,090			Recycling	551,295	551,295	551,295
	Yard Waste	\$ 152,440			Yard Waste	161,586	161,586	161,586
	Public Buildings	\$ 209,829			Public Buildings	222,419	222,419	222,419
	Base Fuel Billing	\$ 208,136			Base Fuel Billing	208,136	208,136	208,136
FY24	Recycling Adjustment and Fees (2,858 tons per year at \$130 per ton)	371,540		FY25	Recycling Adjustment and Fees (3 year avg. of 2,864 tons per year at \$130 per ton)	372,320	372,320	372,320
Fuel base price 4.28/gal and total is 4,053 gal/month Projected Fuel cost 5.122/gal. Fuel Adjustment 48,636				Fuel base price 4.28/gal and total is 4,053 gal/month Projected Fuel cost 5.122/gal. Fuel Adjustment 48,636		\$ -	\$ -	
High School compactor \$460/month \$5,520				High School compactor \$560/month \$6,720 Center School compactor \$808/month \$9,696		6,720 9,696		6,720 9,696
				<i>Total 5291 Solid Waste Collection:</i>		2,512,148		2,512,148

DESCRIPTION/DETAIL

5292 Solid Waste Disposal

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
864,768	864,768	936,000	936,000	1,077,134	1,056,304	905,262	950,381	950,381

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 FY23 was 8,777 for curbside collection.

Current cost for trash disposal is \$97.34 per ton for July 1 2023 - June 30, 2024. and the tonnage projected is 9,300.

Cost for FY25 is \$103 per ton for July 1 - June 30 and the tonnage projected is 9,227 which is the 3 year average of disposal tonnage.

950,381

950,381

950,381

Total 5292 Solid Waste Disposal:

950,381

950,381

DESCRIPTION/DETAIL

5294 Sutton Brook Remediation

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
99,450	99,450	99,540	99,000	99,540	99,540	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

5520 Recycling Programs

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-		-	-	-

Funds are used to undertake programs that increase recycling

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Total 5520 Recycling Programs:

- -