

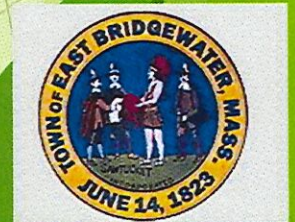
East Bridgewater Solid Waste & Recycling Program



Proposal:



- ▶ Adjust annual fee for Town's subscription based program from \$300 to \$400
- ▶ This is necessary to meet the anticipated program costs for collection and disposal of solid waste and recycling
- ▶ Continue utilizing our existing 96 gallon containers for curb side collection of recyclable materials and 64 gallon toter for trash for each resident in the program.
- ▶ Program subscribers would continue to be allowed to put out one (1) bulky item per week.
- ▶ Program subscribers would continue to be able to utilize the Recycling Center for disposal of large cardboard, electronics and yard waste.



Why the change?

- JH7** ► Solid Waste & Recycling markets experienced a global shift in early 2018 causing costs to dramatically escalate
- JH9** ► For the last 2 years, the Tax Payer has been offsetting the real cost of this program by as much as \$200,000 annually draining available funding.
- JH8** ► The subscription fee does not cover the increased cost of disposing of our Town's trash and recyclables .



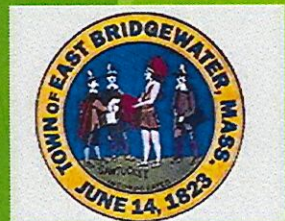
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- JH7** Cost of bag has never covered program expense. Has not been an increase in the cost of yellow trash bags since 2006
John Haines, 4/10/2018
- JH8** significant shift of residents moving to private subscription program over last three years due to inconvenience of purchasing yellow bags
John Haines, 4/10/2018
- JH9** offset real costs with BFI settlement monies
John Haines, 4/10/2018

Current Solid Waste Revenue with Projected Expenses FY20-FY23

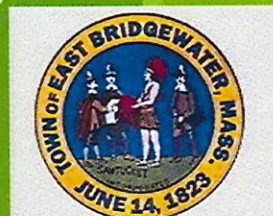


Projected Solid Waste Revenue and Expenses FY20-FY23



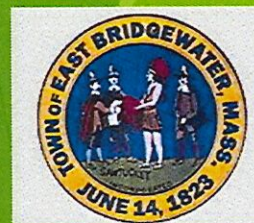
Fiscal Year 2020 Revenue vs Cost Analysis

		<u>Total</u>	<u>Curb Side</u>	<u>Recycle Center</u>	<u>Hazardous Waste</u>
Revenues					
	Charges for Services - Bags and Tags				
	Recycling Trash Fees	\$ 816,000.00	\$ 816,000.00		
	Recycling Fees added to property Tax	\$ -	\$ -		
	Recycling Liens	\$ -	\$ -		
	Charges for Services - Other	\$ -	\$ -		
	Interest Income	\$ -	\$ -		
	Total	\$ 816,000.00	\$ 816,000.00	\$ -	\$ -
Expenditures					
<i>Personal Services</i>					
66-403-5117	Department Head Salaries *	\$ 39,209.82	\$ 39,209.82	\$ -	\$ -
66-403-5126	Clerical Payroll*	\$ 22,601.34	\$ 22,601.34		
66-403-5149	Labor Payroll**	\$ 6,967.09	\$ -	\$ 6,618.74	\$ 348.35
	Total Personal Services	\$ 68,778.25	\$ 61,811.16	\$ 6,618.74	\$ 348.35
<i>General Expenses</i>					
66-403-5241	Maintenance - Buildings	\$ 2,473.50		\$ 2,473.50	
66-403-5243	Repair & Maintenance- Equipment	\$ 5,390.06		\$ 5,390.06	
	Grinding and screening	\$ 7,500.00		\$ 7,500.00	
	School/Municiple Portion of Curbside	\$ 75,000.00	\$ 75,000.00		
66-403-5319	Prof. Services - Curbside Recycle***	\$ 818,253.84	\$ 777,341.15	\$ 28,638.88	\$ 12,273.81
66-403-5420	Trash / Recycle Bins	\$ -	\$ -		
66-403-5533	Bags & Stickers Supplies	\$ 2,476.26		\$ 2,476.26	
	Total General Expenses	\$ 911,093.66	\$ 852,341.15	\$ 46,478.71	\$ 12,273.81
	TOTAL EXPENDITURES	\$ 979,871.91	\$ 914,152.31	\$ 53,097.44	\$ 12,622.16
	Net Surplus (deficit)	\$ (163,871.91)	\$ (98,152.31)	\$ (53,097.44)	\$ (12,622.16)
	# of Totes @ 1/15/2020	2,720			
	Actual cost per tote	\$ 360			
	Proposed Cost Per tote	\$ 300	\$ 336	\$ 20	\$ 5



Fiscal Year 2021 Revenue vs Cost Projection

		<u>Total</u>	<u>Curb Side</u>	<u>Recycle Center</u>	<u>Hazardous Waste</u>
Revenues					
	Charges for Services - Bags and Tags			\$ -	
	Recycling Trash Fees	\$ 1,088,000.00	\$ 1,088,000.00		\$ -
	Recycling Fees added to property Tax	\$ -	\$ -		
	Recycling Liens	\$ -	\$ -		
	Charges for Services - Other	\$ -	\$ -		
	Interest Income	\$ -	\$ -		
	Total	\$ 1,088,000.00	\$ 1,088,000.00	\$ -	\$ -
Expenditures					
		<u>Total</u>	<u>Curb Side</u>	<u>Recycle Center</u>	<u>Hazardous Waste</u>
<i>Personal Services</i>					
66-403-5117	Department Head Salaries *	\$ 39,994.02	\$ 39,994.02	\$ -	\$ -
66-403-5126	Clerical Payroll*	\$ 23,053.37	\$ 23,053.37	\$ -	\$ -
66-403-5149	Labor Payroll**	\$ 7,106.43	\$ -	\$ 6,751.11	\$ 355.32
	Total Personal Services	\$ 70,153.82	\$ 63,047.39	\$ 6,751.11	\$ 355.32
<i>General Expenses</i>					
66-403-5241	Maintenance - Buildings	\$ 2,500.00		\$ 2,500.00	
66-403-5243	Repair & Maintenance- Equipment	\$ 5,400.00		\$ 5,400.00	
	Grinding and screening***	\$ 10,000.00		\$ 10,000.00	
	School/Municipal Portion of Curbside	\$ 85,819.55	\$ 85,819.55		
66-403-5319	Prof. Services - Curbside Recycle****	\$ 823,375.96	\$ 772,375.96	\$ 31,500.00	\$ 19,500.00
66-403-5420	Trash / Recycle Bins	\$ 6,400.00	\$ 6,400.00		
66-403-5533	Bags & Stickers Supplies	\$ 2,525.79		\$ 2,525.79	
	Total General Expenses	\$ 936,021.30	\$ 864,595.51	\$ 51,925.79	\$ 19,500.00
	TOTAL EXPENDITURES	\$ 1,006,175.12	\$ 927,642.90	\$ 58,676.90	\$ 19,855.32
	Net Surplus (deficit)	\$ 81,824.88	\$ 160,357.10	\$ (58,676.90)	\$ (19,855.32)
	# of Totes @ 1/15/2020	2,720			
	Actual cost per tote	\$ 370			
	Proposed Cost Per tote	\$ 400	\$ 341	\$ 22	\$ 7



Fiscal Year 2022 Revenue vs Cost Projection

<u>Expenditures</u>		<u>Total</u>	<u>Curb Side</u>	<u>Recycle Center</u>	<u>Hazardous Waste</u>
<i>Personal Services</i>					
66-403-5117	Department Head Salaries *	\$ 40,793.90	\$ 40,793.90	\$ -	\$ -
66-403-5126	Clerical Payroll*	\$ 23,514.44	\$ 23,514.44	\$ -	\$ -
66-403-5149	Labor Payroll**	\$ 7,248.56	\$ -	\$ 6,886.13	\$ 362.43
	Total Personal Services	\$ 71,556.89	\$ 64,308.33	\$ 6,886.13	\$ 362.43
<i>General Expenses</i>					
66-403-5241	Maintenance - Buildings	\$ 2,500.00		\$ 2,500.00	
66-403-5243	Repair & Maintenance- Equipment	\$ 5,400.00		\$ 5,400.00	
	Grinding and screening***	\$ 10,000.00		\$ 10,000.00	
	School/Municiple Portion of Curbside	\$ 89,633.56	\$ 89,633.56		
66-403-5319	Prof. Services - Curbside Recycle****	\$ 859,277.01	\$ 806,702.01	\$ 33,075.00	\$ 19,500.00
66-403-5420	Trash / Recycle Bins	\$ -	\$ -		
66-403-5533	Bags & Stickers Supplies	\$ 2,576.31		\$ 2,576.31	
	Total General Expenses	\$ 969,386.87	\$ 896,335.56	\$ 53,551.31	\$ 19,500.00
	TOTAL EXPENDITURES	\$ 1,040,943.76	\$ 960,643.90	\$ 60,437.44	\$ 19,862.43
	Net Surplus (deficit)	\$ 47,056.24	\$ 127,356.10	\$ (60,437.44)	\$ (19,862.43)
	# of Totes @ 1/15/2020	2,720			
	Actual cost per tote	\$ 383			
	Proposed Cost Per tote	\$ 400	\$ 353	\$ 22	\$ 7



Fiscal Year 2023 Revenue vs Cost Projection

		Total	Curb Side	Recycle Center	Hazardous Waste
Revenues					
	Charges for Services - Bags and Tags			\$ -	
	Recycling Trash Fees	\$ 1,088,000.00	\$ 1,088,000.00		\$ -
	Recycling Fees added to property Tax	\$ -	\$ -		
	Recycling Liens	\$ -	\$ -		
	Charges for Services - Other	\$ -	\$ -		
	Interest Income	\$ -	\$ -		
	Total	\$ 1,088,000.00	\$ 1,088,000.00	\$ -	\$ -
Expenditures					
<i>Personal Services</i>					
66-403-5117	Department Head Salaries *	\$ 41,609.77	\$ 41,609.77	\$ -	\$ -
66-403-5126	Clerical Payroll*	\$ 23,984.73	\$ 23,984.73	\$ -	\$ -
66-403-5149	Labor Payroll**	\$ 7,393.53	\$ -	\$ 7,023.85	\$ 369.68
	Total Personal Services	\$ 72,988.03	\$ 65,594.50	\$ 7,023.85	\$ 369.68
<i>General Expenses</i>					
66-403-5241	Maintenance - Buildings	\$ 2,500.00		\$ 2,500.00	
66-403-5243	Repair & Maintenance- Equipment	\$ 5,400.00		\$ 5,400.00	
	Grinding and screening***	\$ 10,000.00		\$ 10,000.00	
	School/Municiple Portion of Curbside	\$ 93,652.81	\$ 93,652.81		
66-403-5319	Prof. Services - Curbside Recycle****	\$ 897,104.02	\$ 842,875.27	\$ 34,728.75	\$ 19,500.00
66-403-5420	Trash / Recycle Bins	\$ -	\$ -		
66-403-5533	Bags & Stickers Supplies	\$ 2,627.83		\$ 2,627.83	
	Total General Expenses	\$ 1,011,284.66	\$ 936,528.08	\$ 55,256.58	\$ 19,500.00
	TOTAL EXPENDITURES	\$ 1,084,272.69	\$ 1,002,122.58	\$ 62,280.44	\$ 19,869.68
	Net Surplus (deficit)	\$ 3,727.31	\$ 85,877.42	\$ (62,280.44)	\$ (19,869.68)
	# of Totes @ 1/15/2020	2,720			
	Actual cost per tote	\$ 399			
	Proposed Cost Per tote	\$ 400	\$ 368	\$ 23	\$ 7



Options available to the non subscription based resident:

For an annual access fee of \$125;

- Purchase small yellow 15 gallon trash bags, which can be disposed of at the Recycling Center on the 1st and 3rd Saturdays of each month
- Utilize the Recycling Center for drop off of all recyclable materials presently collected curbside

Contract with a private commercial hauler for disposal of household waste

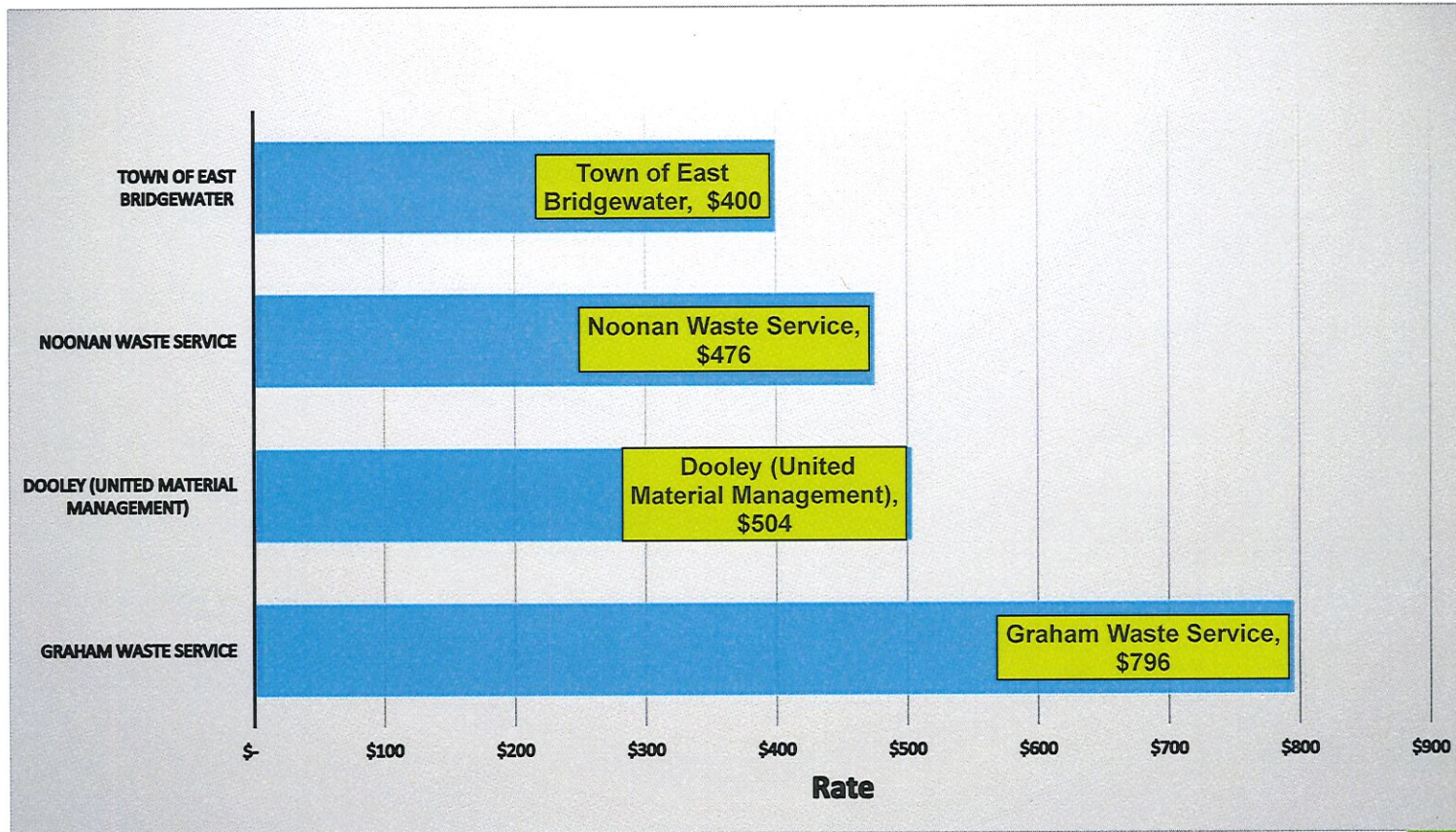
- See comparative pricing costs chart included



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JH5 Cost of small 15 gallon bag will increase from \$2 to \$4 (roll of 5 will be \$20) to more adequately cover cost of disposal. Bags will be available for sale at the Town Hall & DPW Office
John Haines, 4/10/2018

Comparison of Curb Side Trash & Recycling Program Costs *after proposed subscription increase*



	Proposed Revenue	Projected Expenses
FY23	\$ 1,088,000.00	\$ 1,084,273
FY22	\$ 1,088,000.00	\$ 1,040,944
FY21	\$ 1,088,000.00	\$ 1,006,175
FY20	\$ 816,000.00	\$ 979,872

