

To: Selectmen, Budget Committee
From: Stu Marckoon
Re: Solid Waste Budget
Date: October 23, 2007

Labor – The labor line presumes an increase of 2.25% in the hourly wage for the Transfer Station Manager, currently \$11.45/hour which would be approximately \$11.71/hour.

Work Hours are 26-weeks at 19.5 hours and 26-weeks at 14.5 hours, or a total of 884 hours. At \$11.71/hour this would be \$10,352.

PERC – This is a little tricky to calculate. The projected per ton cost from the Municipal Review Committee is presently \$70.60. With a 3.6% inflation adjustment, we could expect \$73.15/ton. However, we get a rebate because we're a charter community. The goal is \$45/ton. I'm skeptical, so I've figured \$50/ton.

The tonnage is also tricky to calculate. We sent 609.54 tons in 2006. We are up only slightly so far in 2007, so I'm basing that on a 2% increase, or 621.73 tons total for the calendar year 2007. I'll estimate 3% increases for 2008 and 2009 calendar years, for 320 tons in 2008 and 326 tons in 2009 (half year's each). That would be a total of 646 tons. At \$50/ton this works out to \$32,300, or a 10.47% increase.

Transportation – The contract with Pine Tree Waste builds in an inflationary increase each year. In 2007 this was 3.61% (see inflation memo). The actual transport bill for September is \$2,370.60. I'll round up and figure 4% for 2008 and 2009. That would mean in 2008 it would be \$2,465.42 and 2009, \$2,564.04. That would put the cost for transportation for FY 09 (6 months each calendar year) at \$30,200.

Toilet – The rental for a toilet from Ray Plumbing is \$92/month. It could go up to \$95/month, and if so, that would be the same as the current year budget of \$1,140. I'm not sure how long it would take to pay back for installation of a septic system and fixed toilet to avoid the monthly charge, but I suspect it would take a while.

Maintenance – The figure is up sharply from the current year. We spent \$1,350 in FY 07. We've added mowing the landfill cap and the Anderson property to this line, and I had Richard McMullen spend a day sprucing up the landscaping this summer. Additionally, Richard King did a large project to repair a broken timber in the dumpster building. The Selectmen have budgeted \$1,000 for this line. It

does not include any extra maintenance to the Anderson Garage – that will be in the capital improvements line.

Electricity – no change is proposed. The electricity heats the manager’s office and provides lighting when it gets dark in the winter. The bill is relatively minimal.

Telephone – We switched to Verizon. Average cost should be no more than \$15/month, or \$180/year which represents no change from the current year.

Other – No funding is provided for other.

Hazardous Waste – This is for our participation in the MDI League of Towns Hazardous Waste cleanup day. It’s been about \$514/year. \$600 represents no change from the current fiscal year.

Demolition Debris – No change proposed from the current fiscal year. This covers the cost of removing improperly dumped bulky items at the facility.

DEP Permits – The cost in FY 07 was \$364. I don’t know if the Legislature is going to change that, but will assume they won’t, so the line is decreased \$100 to \$400.

Septic Sludge – The contract for end user space is the same as the previous, \$800/year. We’re good through 2010.

Recycling Contract – The contract with Pine Tree Waste, as does the transport contract, contains inflationary language. Figuring the same basis as transport, we would have 6-months at \$1,250 and 6-months at approximately \$1,300, for a total of \$15,300.

Dump Closing – Monitoring – We test the water in four residences in the spring, and a contractor tests the water at the wells around the landfill at the same time. Total cost in FY 07 was \$5,316. Unsure what the contractor will charge in the spring of 09, so a \$700 increase is built in.

Total Solid Waste Budget – The total solid waste budget is proposed to rise 7.92%. This is due to inflationary costs and an anticipated increase in volume of trash due to town growth. Because we have solid transportation and recycling figures, this is a better budget projection than the current year.