



ARTICLE 40: SOLID WASTE DISPOSAL FUND EXPENDITURES

To determine whether the Town will vote that the income from user fees for solid waste disposal services, associated services, and jobbing services by Concord Public Works during the ensuing fiscal year, together with the balance of operating cash in the Solid Waste Disposal Fund, be expended without further appropriation under the direction and control of the Town Manager in accordance with the Motion passed under Article 27 of the 1989 Annual Town Meeting; or take any other action relative thereto.



Article 40: Solid Waste Disposal Fund Expenditures

The mission of the Solid Waste Division is to provide an efficient, environmentally sound, and cost-effective solid waste collection, disposal and recycling program for subscribers to the Town's curbside program.



Article 40: Solid Waste Disposal Fund Expenditures

Curbside Program Overview

- Weekly Collection
- “Pay-as-you-throw”
- Dual Stream Recycling
- Sustainable
- Economical
- Household Hazardous Waste Collection
- Semi-annual billing
- Online payment



Article 40: Solid Waste Disposal Fund Expenditures

Drop Off

Spring Event

- May 14th, 2022

Fall event

- October 15th, 2022

Batteries, Bulbs & Mercury

- Drop Off Day
- CPW M-Th 9-3

Household Hazardous Waste

Minuteman/Lexington

- April - November

Paint Shed

- Wed 3:00 pm - 5:30 pm
- Sat 9:00 am - 2:30 pm



Article 40: Solid Waste Disposal Fund Expenditures

Compost Site: 755 Walden Street



Routine Schedule

Seasonally, April through December

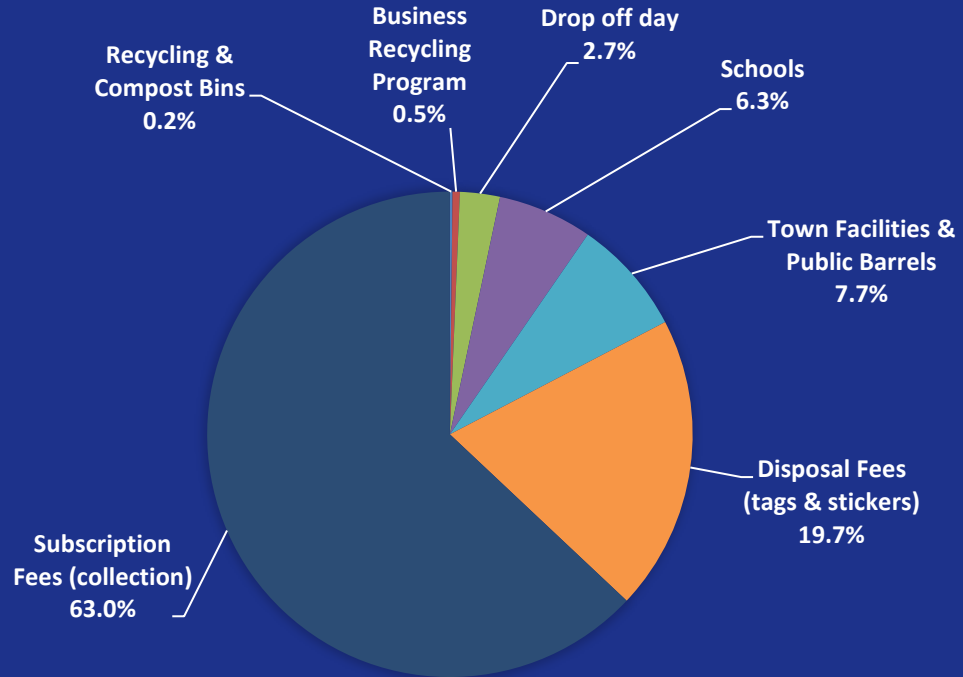
Saturdays 9 am to 3 pm and

Wednesdays 3 pm to 6 pm



Article 40: Solid Waste Disposal Fund Expenditures Revenue Sources

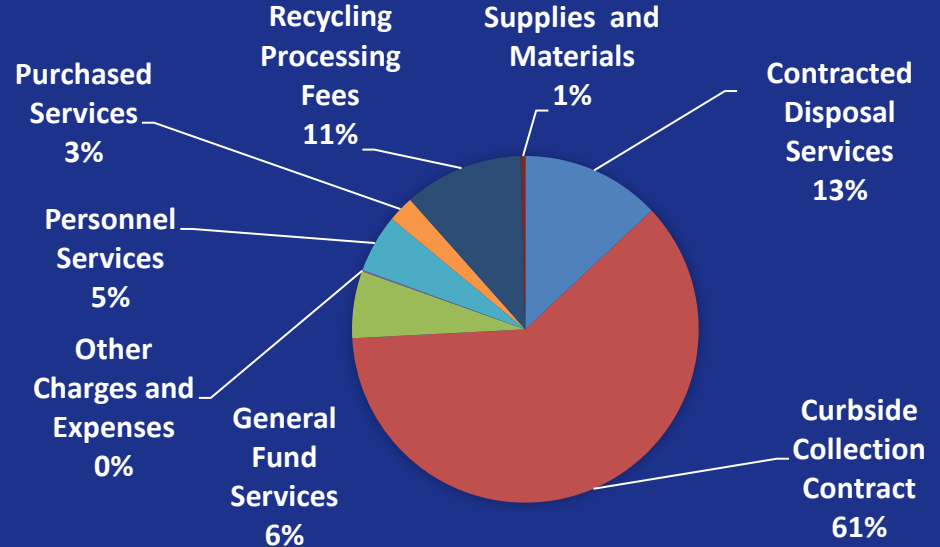
Subscription Fees (collection)	\$1,328,360
Disposal Fees (tags & stickers)	\$414,846
Town Facilities & Public Barrels	\$163,013
Schools	\$132,886
Drop off day	\$56,046
Business Recycling Program	\$10,300
Compost Bins	\$2,750
Recycling Bins/Lids	\$880
Total Solid Waste Revenue	\$2,109,081





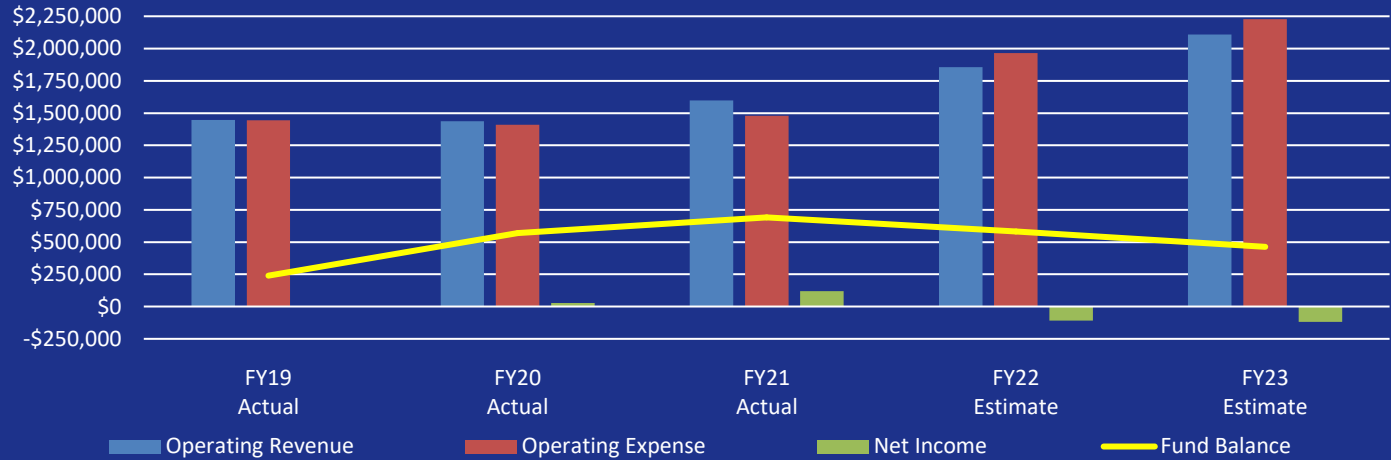
Article 40: Solid Waste Disposal Fund Expenditures Curbside Program

Curbside Collection Contract	\$1,362,959
Contracted Disposal Services	\$289,430
Recycling Processing Fees	\$247,702
General Fund Services	\$139,431
Personnel Services	\$120,335
Purchased Services	\$54,496
Supplies and Materials	\$9,900
Other Charges and Expenses	\$2,855
Total Solid Waste Costs	\$2,227,108





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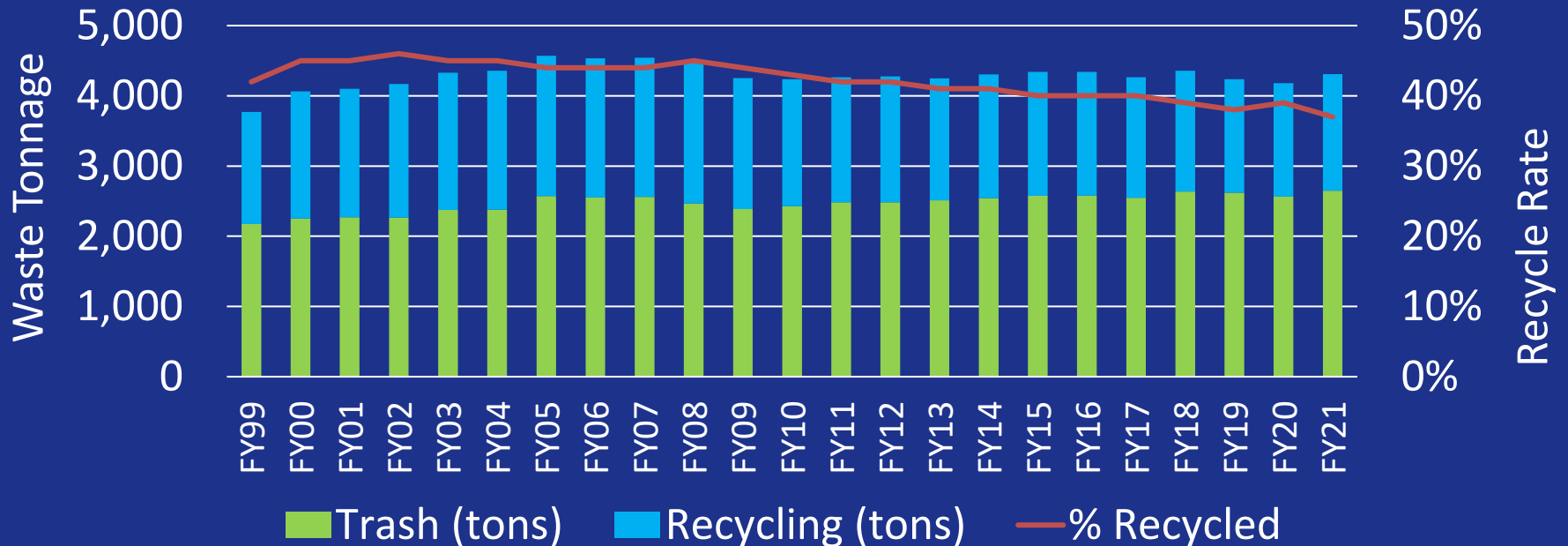


	Operating Revenue	Operating Expense	Net Income	Fund Balance
FY23 Estimate	\$2,109,081	\$2,227,107	-\$118,027	\$463,982
FY22 Estimate	\$1,856,413	\$1,965,055	-\$108,642	\$582,009
FY21 Actual	\$1,599,059	\$1,478,667	\$120,392	\$690,651
FY20 Actual	\$1,437,804	\$1,414,991	\$22,813	\$570,259
FY19 Actual	\$1,446,739	\$1,443,710	\$3,029	\$239,413



Article 40: Solid Waste Disposal Fund Expenditures

Tonnage and Recycling Rate

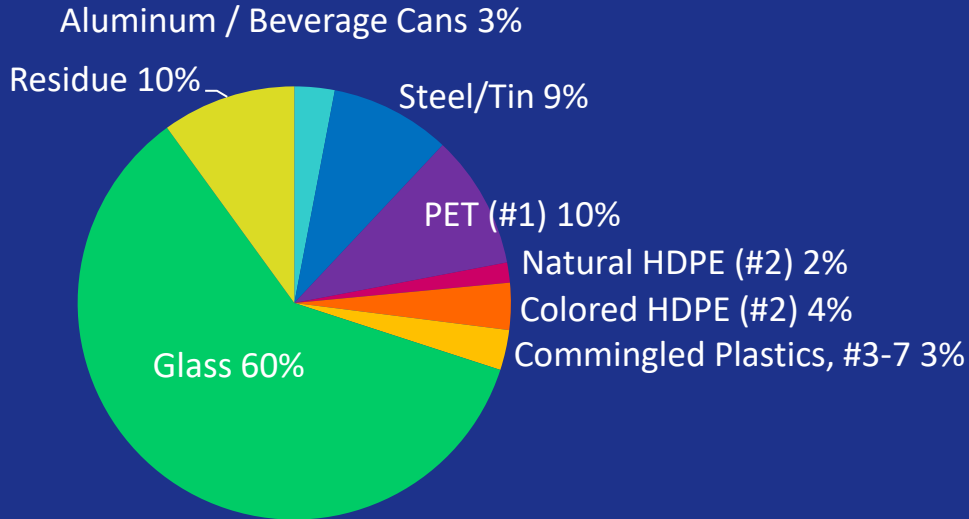




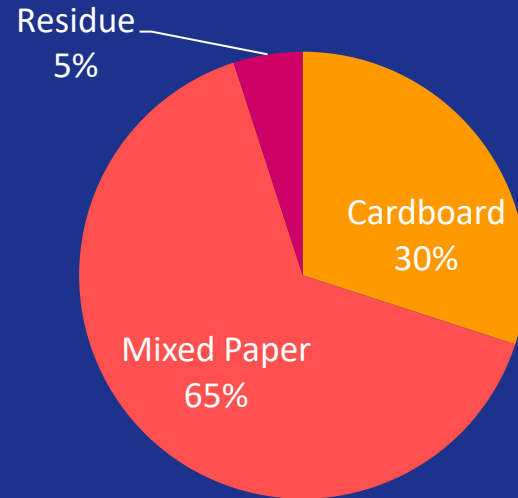
Article 40: Solid Waste Disposal Fund Expenditures

Dual Stream Recycling

Comingled Recycling



Paper Recycling





Article 40: Solid Waste Disposal Fund Expenditures FY23 Cost to Subscribers

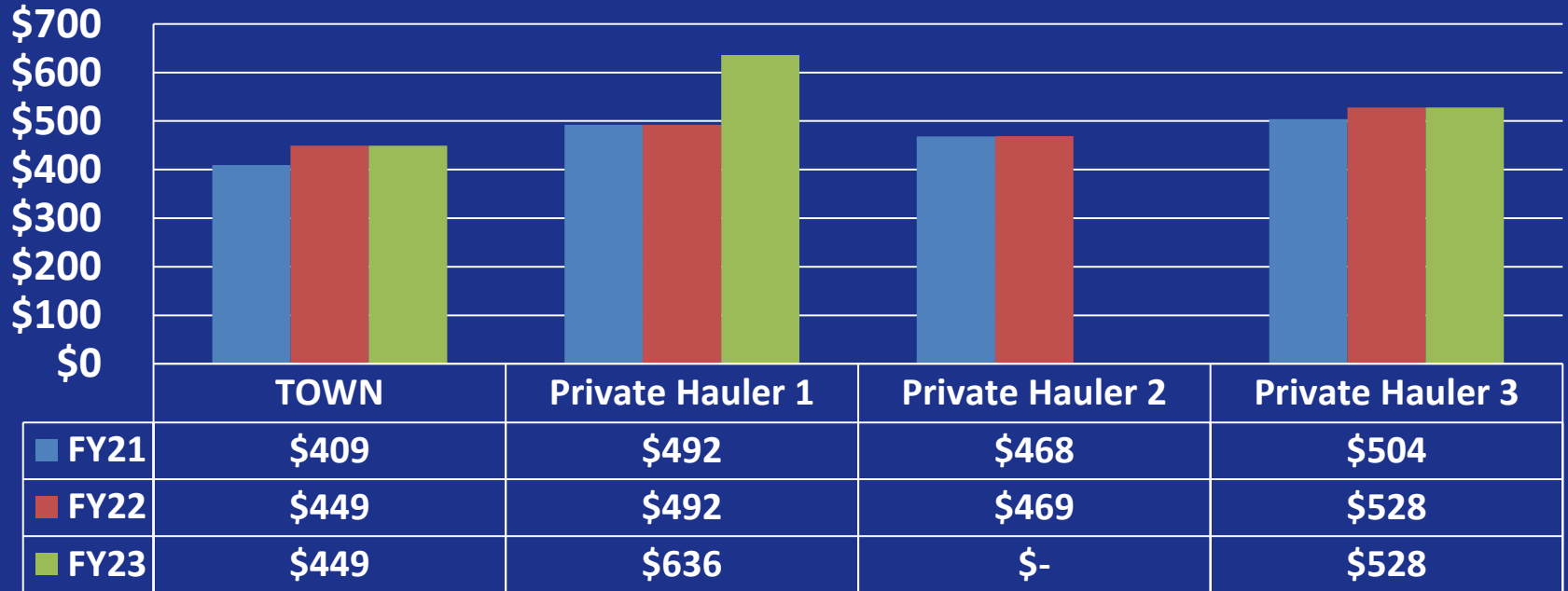
	FY21	FY22	FY23
Collection Fee	\$282.00	\$322.00	\$322.00
Disposal Fee	\$1.80/Tag \$46.80/Sticker	\$1.80/Tag \$46.80/Sticker	\$1.80/Tag \$46.80/Sticker
Average Cost *1.36 bags/barrels per wk	\$409.30	\$449.30	\$449.30

Yearly increase per subscriber - \$0.00 or 0%
(Based on avg. 1.36 barrels/bags per week)



Article 40: Solid Waste Disposal Fund Expenditures

Annual Cost to Subscribers





Article 40: Solid Waste Disposal Fund Expenditures

Existing

- Long term contract
- Recent favorable recycling market



Moving Forward

- New contract
- Enhanced opportunities at the compost site



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