



## **Town of Holliston FY22 Solid Waste – Proposed Budget**

**SOLID WASTE (01433):** Select Board / Town Administrator

### **Description of Services**

The primary expenses within the Solid Waste budget include:

1. **Collection Services** – Solid Waste/Recycling Collection (contracted with EL Harvey); the beginning of FY22 will mark the start of the third year of a five-year contract with the vendor. Initial results of the new vendor were positive, but COVID-19 has impacted our costs in FY21 as more bulk and “White Goods” pickups have resulted from residents being at home more. In addition, MassDEP is anticipating adding mattresses to the list of waste ban items in FY22 and further driving up the cost of these services. (\$999,950)
2. **Disposal Expenses** – Tipping Fees at Wheelabrator trends were showing a reduction in volume after the switch to automated service, but have trended back up in FY21 with changes in behavior of resident due to COVID-19. The Select Board approved the use of CARES Act funding to cover \$41,796 in Solid Waste costs in FY21 that were the result of higher tipping fees because of this behavioral change. A memo from the Sustainability Coordinator is available as explanation. (\$262,233)
3. **Electronic Collection** – At Recycling Center this service is provided by Complete Recycling Solutions. (\$12,000)
4. **Hazardous Materials Collection Day** – Annual July event service by Clean Harbors. It is staffed by the Town and overseen by the Fire Chief. The Town may look for ways to expand this service with the direction of the Sustainability Coordinator. (\$30,000)
5. **Metals Collection** – A service provided at the Recycling Center by Iron/Blackstone. (\$6,000)
6. **Cardboard Collection** – A service provided at the Recycling Center by Berkowitz Trucking. (\$8,000)

### **FY22 Departmental Goals**

1. With collaborative oversight of the DPW, Facilities Manager, and Sustainability Coordinator, the Town will look to improve flow of operations at the Recycling Center and look for any opportunities for increased service level.
2. Collaborate with vendor and adjust services to pending DEP waste ban regulations.
3. Pursue waste reduction grant opportunities.
4. Include the Sustainability Coordinator in the preparation of the Annual Hazardous Materials Collection Day.
5. Make sure that the Recycling Center operations are maintained and potentially improved during the construction of the solar field on the capped dump adjacent to the Recycling Center.

### **Staffing Levels**

Part-time hours are budgeted for weekend staffing of the Recycling Center. Other staffing needs are met through assistance of DPW personnel and vendor contracts.

## **Budget Recommendations**

Level Services: This is a level service budget, but impacts of COVID-19 and DEP regulations are factored in

New Requests Recommended by the Town Administrator: None requested

New Requests Not Recommended by the Town Administrator: N/A

**Town of Holliston**  
**FY22 Solid Waste – Proposed Budget**

ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Budget Fiscal Year 2021	Request Fiscal Year 2022	Change (\$) FY 2021 to FY2022	Change (%) FY 2021 to FY2022
	<b>SOLID WASTE</b>						
52910	Solid Waste	1,027,896	1,262,685	1,222,851	1,318,183	95,332	7.80%
<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>1,027,896</b>	<b>1,262,685</b>	<b>1,222,851</b>	<b>1,318,183</b>	<b>95,332</b>	<b>7.80%</b>
<b>TOTAL</b>	<b>SOLID WASTE (01433)</b>	<b>1,027,896</b>	<b>1,262,685</b>	<b>1,222,851</b>	<b>1,318,183</b>	<b>95,332</b>	<b>7.80%</b>

**FY22 BUDGET REQUEST  
SOLID WASTE**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/20	Request Fiscal Year 2022	Change FY 2021 to FY2022	% Change FY 2021 to FY2022
			Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Expended Fiscal Year 2021			
01433		<b>SOLID WASTE</b>								
	52910	Solid Waste	967,696	1,027,896	1,262,685	1,222,851	567,313	1,318,183	95,332	7.80%
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>967,696</b>	<b>1,027,896</b>	<b>1,262,685</b>	<b>1,222,851</b>	<b>567,313</b>	<b>1,318,183</b>	<b>95,332</b>	<b>7.80%</b>
	<b>TOTAL</b>	<b>SOLID WASTE</b>	<b>967,696</b>	<b>1,027,896</b>	<b>1,262,685</b>	<b>1,222,851</b>	<b>567,313</b>	<b>1,318,183</b>	<b>95,332</b>	<b>7.80%</b>
		<b>GUIDELINE - 0%</b>	1.000					<b>1,222,851</b>		
		<b>Revenues - Trash Stickers</b>	61,660	61,080	74,734	50,917				
		<b>Compost Bin Revolving Account</b>								
		Revenues	264	374	594	242				
		Expenses	0	0	0	0				
		Balance	878	1,252	1,846	2,088				
		<b>Fluorescent Bulb Revolving Account</b>								
		Revenues	0	0	0	0				
		Expenses	0	0	0	0				
		Balance	897	897	897	897				

Risks to the proposed budget:

- 1 If people don't substantially go back to the office space in FY22 (COVID-related), we may continue to see increased costs
- 2 New Mattress regulations from DEP
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1 Increased revenue through the Recycling Center is possible; exploring with Sustainability Coordinator
- 2 The creation of a Revolving Fund is a future possibility to allow for revenues of the Recycling Center to support operations