

**FY19 BUDGET REQUEST  
SOLID WASTE**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/17	Request	Change	% Change	Recommended 2019
			Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Expended Fiscal Year 2018	Fiscal Year 2019	FY 2018 to FY2019	FY 2018 to FY2019	
01433		<b>SOLID WASTE</b>									
	52910	Solid Waste	1,048,269	1,028,655	1,008,551	1,055,608	496,114	1,071,080	15,472	1.47%	
	52000	PURCHASED SERVICES	1,048,269	1,028,655	1,008,551	1,055,608	496,114	1,071,080	15,472	1.47%	0
	<b>TOTAL</b>	<b>SOLID WASTE</b>	<b>1,048,269</b>	<b>1,028,655</b>	<b>1,008,551</b>	<b>1,055,608</b>	<b>496,114</b>	<b>1,071,080</b>	<b>15,472</b>	<b>1.47%</b>	<b>0</b>
		<b>GUIDELINE - 1.50%</b>	1.015					<b>1,071,442</b>			
		<b>Revenues - Trash Stickers</b>	58,960	59,989	61,208	25,753					
		<b>Compost Bin Revolving Account</b>									
		Revenues	0	328	176	88					
		Expenses	217	0	0						
		Balance	110	438	614	702					
		<b>Fluorescent Bulb Revolving Account</b>									
		Revenues	1,611	656	0	0					
		Expenses	1,611	656	0	0					
		Balance	897	897	897	897					

Risks to the proposed budget:

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Opportunities for further budgetary savings:

1. The Selectmen appointed a Sustainable Waste Management & Recycling Committee in November 2017
2. The mission of the Committee is to seek out cost savings and revenue enhancement opportunities
3. Specifically the Republic Services Contract which expires on 6/30/2019
4. Enhanced recycling options
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