



TOWN OF SHERBORN FY2017 BUDGET



PUBLIC WORKS & FACILITIES:

- Cemeteries
- Community Maintenance & Development (CM&D)
- Recycling
- Solid Waste / Transfer Station

TOWN OF SHERBORN

CEMETERY

FORM NO. 1

2016-2017 BUDGET

DEPARTMENT: CEMETERY

FUNCTION NAME: PUBLIC WORKS

LINE ITEM NO.: 491

FUNCTION NUMBER: 400

ACCOUNT CODE	OBJECT
491-0000	CEMETERY

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADV COMM REC
				APPROP	ACTUAL				
SALARIES	-	-	-	-	-	-	-	-	
EXPENSES	47,670	45,670	45,670	58,670	55,157	59,110	48,840	59,110	
TOTALS	47,670	45,670	45,670	58,670	55,157	59,110	48,840	59,110	

GENERAL COMMENTS:

SUBMITTED BY: CHUCKIE BLANEY	Increase/ decrease	\$	%
PHONE NUMBER: 653-2375	Payroll		
EMAIL:	Expenses	-	0.00%
DATE SUBMITTED:	Total	-	0.00%
ADVISORY COMMITTEE REP:			

FY2014	REVENUE DATA:		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Description: General Fund (01)	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
BURIALS		12,165	7,800	6100	8,500	15,650	7,900	11,250	2,850	
Special Revolving Funds: (02)	7/1/2015				TRANS TO					
	BEG BAL	REV	EXP	BUDGETS	BAL					
Cemetery Gifts	3,267				3,267					
Perpetual Care Trust Transfer	-				-					
Enlargement Fund	18,600				18,600					
					-					

DESCRIPTION OF FUNCTION ACTIVITY:

SEE ATTACHED SPREADSHEET

STATEMENT OF GOALS:

COST SUMMARY BY CLASS

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL				
5110	PERSONAL SERVICES	-	-	-	-	-	-	-	-	
5440	MATERIALS & SUPPLIES	20	760	-	2,000	187	2,000	320	2,000	
5380	CONTRACTUAL SERVICES	44,489	44,910	45,670	56,670	54,949	57,110	48,510	57,110	
5700	OTHER CHARGES	-	-	-	-	-	-	-	-	
5850	EQUIPMENT	3,161	-	-	-	21	-	10	-	
TOTALS		47,670	45,670	45,670	58,670	55,157	59,110	48,840	59,110	

DEPARTMENT: CEMETERY

FUNCTION TITLE: CEMETERY

FUNCTION CODE: 491

ACCOUNT	DESCRIPTION	FY2012	FY2013	FY2014	FY2015		FY2016	THREE YEAR ACTUAL AVG	FY2017	ADV COMM REC
		ACTUAL	ACTUAL	ACTUAL	APPROP	ACTUAL	APPROP		REQUEST	
5100	- PERSONAL SERVICES									
	TOTAL	-	-	-	-	-	-	-	-	
5580	- MATERIALS & SUPPLIES									
5580-0276	- SUPPLIES & MATERIALS	20	760	-	2,000	187	2,000	320	2,000	
	TOTAL	20	760	-	2,000	187	2,000	320	2,000	
5380	- CONTRACTUAL SERVICES									
5380-0285	- WATER SYSTEM	275	458	250	500	649	500	450	500	
5380-0306	- CONTRCTD SERV	41,414	44,452	45,420	56,170	54,300	56,610	48,060	56,610	
5380-0329	- REPAIR & MAINT	2,800						-		
	TOTAL	44,489	44,910	45,670	56,670	54,949	57,110	48,510	57,110	
5700	- OTHER CHARGES									
	TOTAL	-	-	-	-	-	-	-	-	
5850	- EQUIPMENT									
5850-0501	NEW EQUIPMENT	3,161	-	-		21		10	-	
	TOTAL	3,161	-	-	-	21	-	10	-	
	PAGE TOTAL	47,670	45,670	45,670	58,670	55,157	59,110	48,840	59,110	

2016-2017
DEPARTMENT: CEMETERY
FUNCTION TITLE: CEMETERY
FUNCTION CODE: 5696
LINE ITEM NO: 491

PLEASE RESPOND TO THESE QUESTIONS:

1. Have you looked for alternative funding sources such as private, state or federal grants that would apply to your dept?

We get \$1,000 for each full-casket space we sell. (90% of this is put in the Enlargement Fund, which we use to do projects including developing the new area at Pine Hill. The remaining 10% is put in the Perpetual Care fund).

2. Are there any group purchasing collaboratives you are now participating in?

We will retain our current contractor and he has agreed to continue working at the same rate as last year.

PROJECTIONS: PLEASE INCLUDE PROJECTIONS OF ANY POTENTIAL SIGNIFICANT CHANGES TO YOUR BUDGET

2016-2017
FY16

BUDGET

DEPARTMENT: COMMUNITY MAINTENANCE & DEVELOPMENT

FUNCTION NAME:

PUBLIC WORKS

LINE ITEM NO.: 401

FUNCTION NUMBER:

400

ACCOUNT CODE	OBJECT
401-0420	HIGHWAY-ADMINISTRATION
401-0421	HIGHWAY-GENERAL OPERATIONS
401-0422	HIGHWAY-ROADS & STREETS
401-0422	HIGHWAY-TRAFFIC CONTROL
401-0422	HIGHWAY-TOWN GARAGE
401-0430	HIGHWAY-SNOW & ICE
401-0429	LAND MGT-GENERAL OPERATIONS
401-0429	LAND MGT-GROUNDS MAINTENANCE
401-0429	LAND MGT-RECREATIONAL FACILITIES

	FY2012 ACTUAL*	FY2013 ACTUAL*	FY2014 ACTUAL*	FY2015		FY2016 ACTUAL*	THREE YEAR ACT AVG	FY2017 DEPT REQUEST	ADVISORY & BOS REC
				APPROP	ACTUAL*				
SALARIES	566,988	595,860	570,515	538,488	591,606	551,051	585,980	565,630	565,098
EXPENSES	289,697	487,635	536,233	368,173	563,549	399,973	529,180	381,015	391,263
TOTALS	856,685	1,083,495	1,106,748	906,661	1,155,155	951,024	1,115,160	946,645	956,361

GENERAL COMMENTS:

*Actual Expenditures include Encumbrances

SUBMITTED BY:

PHONE NUMBER:

EMAIL:

DATE SUBMITTED:

ADVISORY COMMITTEE REP:

Increase/ decrease	\$	%
Payroll	14,047	2.55%
Expenses	(8,711)	-2.18%
Total	5,337	0.56%

DESCRIPTION OF FUNCTION ACTIVITY:

STATEMENT OF GOALS:

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACT AVG	FY2017 DEPT	ADVISORY & BOS REC
					APPROP	ACTUAL				
5110	PERSONAL SERVICES	566,988	595,860	570,515	538,488	591,606	551,051	585,980	565,630	565,098
5440	MATERIALS & SUPPLIES	115,062	159,202	218,219	148,819	160,437	149,819	179,310	102,950	130,243
5380	CONTRACTUAL SERVICES	158,010	321,911	305,776	209,304	392,065	240,104	339,920	266,350	250,770
5700	OTHER CHARGES	3,469	2,463	3,798	3,850	3,646	3,850	3,310	3,850	4,050
5850	EQUIPMENT	13,156	4,059	8,441	6,200	7,401	6,200	6,640	7,865	6,200
TOTALS		856,685	1,083,495	1,106,748	906,661	1,155,155	951,024	1,115,160	946,645	956,361

DEPARTMENT: COMMUNITY MAINTENANCE & DEVELOPMENT

FUNCTION TITLE: HIGHWAY-ADMINISTRATION

FUNCTION CODE: 401-0420

ACCOUNT #	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 ACT AVG	THREE YEAR ACT AVG	FY2017 DEPT	ADVISORY & BOS REC
					APPROP	ACTUAL				
5100	- PERSONAL SERVICES									
5110-0130	- SUPERINTENDENT	80,500	81,702	82,930	83,762	84,082	85,436	82,900	88,085	87,653
5110-0120	- ADMIN SUPPORT	6,628	3,755	3,372	4,812	2,925	5,080	3,350	5,185	5,160
	TOTAL	87,128	85,457	86,302	88,574	87,007	90,516	86,250	93,270	92,813
5420	- MATERIALS & SUPPLIES									
5420-0279	- OFFICE SUPPLIES	2,756	1,000	852	700	323	700	730	325	700
5420-0281	- LEGAL NOTICES & ADV	696	750	1,397	500	525	1500	890	525	600
	TOTAL	3,452	1,750	2,249	1,200	848	2,200	1,620	850	1,300
5380	- CONTRACTUAL SERVICES									
5230-0352	- TELEPHONE	177	4,905	41	3,000	86	3,000	1,680	90	
5230-0386	- CELLULAR PHONES	5,040	374	3,826	3,000	4,764	3,000	2,990	4,760	4,760
5230-0387	- INTERNET & E-MAIL	1,080	1,089	989	1,200	1,010	1,200	1,030	1,010	1,200
5380-0306	- CONTRACTUAL SERVICE	1,627	1,764	6,165	3,000	5,148	3,000	4,360	4,360	3,000
	TOTAL	7,924	8,132	11,021	10,200	11,008	10,200	10,060	10,220	8,960
5700	- OTHER CHARGES									
5710-0404	- MEETINGS			-	100	-	100	-	-	
5730-0403	- DUES & SUBSCRIPTIONS	80	60	80	300	100	300	80	100	300
	TOTAL	80	60	80	400	100	400	80	100	300
5850	- EQUIPMENT									
	- NEW EQUIPMENT	-	-	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-	-	-
PAGE TOTAL		98,584	95,399	99,652	100,374	98,963	103,316	98,010	104,440	103,373

ACCOUNT #	DESCRIPTION	FY2012	FY2013	FY2014	FY2015		FY2016	THREE YEAR ACTUAL AVG	FY2017 DEPT	ADVISORY & BOS REC
		ACTUAL	ACTUAL	ACTUAL	APPROP	ACTUAL	APPROP			
5100	- PERSONAL SERVICES									
5110-0131	- FOREMAN	56,580	57,179	59,073	58,319	58,836	59,193	58,360	60,676	60,676
5110-0133	- SKILLED LABORER	186,687	163,665	226,854	171,935	284,271	192,834	224,930	198,707	198,707
5110-0134	- EQUIPMENT OPERATOR	47,824	23,226	-	14,454	-	-	7,740	-	-
5110-0139	- HEAVY MECHANIC			-	57,164	-	58,020	-	59,473	59,473
5130-0140	- OVERTIME	(2,521)	5,174	4,998	6,491	8,992	6,588	6,390	6,687	6,687
	TOTAL	288,570	249,244	290,925	308,363	352,099	316,635	297,420	325,543	325,543
5420	- MATERIALS & SUPPLIES									
5580-0233	- CLOTHING	8,777	4,825	3,536	9,769	5,371	9,769	4,580	5,370	5,370
5580-0236	- GASOLINE (\$2.50 for FY2017)	32,991	47,653	38,640	35,000	24,752	35,000	37,020	25,000	21,073
5580-0238	- FOOD/MEALS	583	375	360	400	4,860	400	1,870	400	400
	TOTAL	42,351	52,853	42,536	45,169	34,983	45,169	43,470	30,770	26,843
5380	- CONTRACTUAL SERVICES									
5240-0329	- OTHER R&M SUPPLIES									
0425-5480-0347	- VEHICLE MAINTENANCE	62,534	49,794	71,396	40,489	67,313	40,489	62,830	67,310	50,000
	TOTAL	62,534	49,794	71,396	40,489	67,313	40,489	62,830	67,310	50,000
5700	- OTHER CHARGES									
5730-0413	- PROF DUES/PERMITS	504	135	1,116	500	1,374	500	880	1,375	500
	TOTAL	504	135	1,116	500	1,374	500	880	1,375	500
5850	- EQUIPMENT									
5850-0506	- TOOLS & EQUIPMENT	11,593	3,042	7,580	5,000	7,156	5,000	5,930	7,155	5,000
	TOTAL	11,593	3,042	7,580	5,000	7,156	5,000	5,930	7,155	5,000
	PAGE TOTAL	405,552	355,068	413,553	399,521	462,925	407,793	410,530	432,153	407,886

ACCOUNT #	DESCRIPTION	FY2012	FY2013	FY2014	FY2015		FY2016	THREE YEAR	FY2017	ADVISORY &
		ACTUAL	ACTUAL	ACTUAL	APPROP	ACTUAL	APPROP	ACTUAL AVG	DEPT	BOS REC
5100	- PERSONAL SERVICES									
	TOTAL	-	-	-	-	-	-	-	-	-
5420	- MATERIALS & SUPPLIES									
5580-0202	- ROAD MATERIALS	37,943	30,603	44,402	60,000	31,215	60,000	35,410	35,400	60,000
5230-0353	- DRINKING WATER	70	96	208	500	157	500	150	150	150
5240-0329	- OTHER R&M SUPPLIES	(2,076)	121	7,697	3,750	4,041	3,750	3,950	3,950	3,750
	TOTAL	35,937	30,820	52,307	64,250	35,413	64,250	39,510	39,500	63,900
5380	- CONTRACTUAL SERVICES									
0424-5210-0350	- STREET LIGHTING*	19,867	19,268	19,985	22,000	20,851	22,000	20,030	21,685.04	22,000
5210-0294	- SIGNAL REPAIRS				500	-	500	-	-	
5210-0351	- ELECTRICITY (BUILDING)	91								
5210-0381	- TRAFFIC LIGHT	878	991	791		583		790	600	600
5240-0327	- STREET LINE PAINTING	17,522	17,299	20,319	17,775	20,857	17,775	19,490	20,900	20,900
5380-0330	- TRAFFIC DETAIL POLICE*	2,925	10,518	13,153	6,000	27,832	10,000	17,170	17,170	17,170
5380-0332	- CATCH BASIN REMEDIATION*		27,370	20,990	5,000	5,436	31,800	17,930	31,800	31,800
5580-0203	- GUARDRAIL MAINT			1,200	1,500	2,358	1,500	1,190	2,400	1,500
5580-0204	- SIDEWALKS/SIGNS/FENCES	8,386	6,457	4,630	6,500	4,284	6,500	5,120	5,120	6,500
5580-0220	- MISC*	971	402	3,108	800	2,081	800	1,860	1,860	800
	TOTAL	50,640	82,305	84,176	60,075	84,282	90,875	83,580	101,535	101,270
5700	- OTHER CHARGES									
5580-0292	- SUPPLIES	2,255	1,589	2,442	1,700	1,957	1,700	2,000	2,000	2,000
	TOTAL	2,255	1,589	2,442	1,700	1,957	1,700	2,000	2,000	2,000
5850	- EQUIPMENT									
	TOTAL	-	-	-	-	-	-	-	-	-
PAGE TOTAL		88,832	114,714	138,925	126,025	121,652	156,825	125,090	143,035	167,170

* includes encumb EOY

ACCOUNT #	DESCRIPTION	FY2012	FY2013	FY2014	FY2015		FY2016	THREE YEAR	FY2017	ADVISORY & BOS REC
		ACTUAL	ACTUAL	ACTUAL	APPROP	ACTUAL	APPROP	ACTUAL AVG	DEPT	
5100	PERSONAL SERVICES									
5120-0143	- TEMPORARY PART TIME	-			211		-		-	-
5120-0142	- OVERTIME	22,974	57,184	64,553	28,144	86,721	28,566	69,490	28,994	28,994
	TOTAL	22,974	57,184	64,553	28,355	86,721	28,566	69,490	28,994	28,994
5420	MATERIALS & SUPPLIES									
5580-0202	- ROAD MATERIALS	28,986	68,265	112,941	26,750	81,581	26,750	87,600	26,750	26,750
5580-0238	- FOOD, MEALS	1,615	4,275	4,800	2,000	3,060	2,000	4,050	2,000	2,000
5580-0276	- SNOW & ICE SUPPLIES	112	241	425	2,000	2,286	2,000	980	1,000	2,000
	TOTAL	30,713	72,781	118,166	30,750	86,927	30,750	92,630	29,750	30,750
5380	CONTRACTUAL SERVICES									
5380-0338	- SNOW REMOVAL CONTRACT	12,345	73,423	83,237	10,845	138,011	10,845	98,220	10,845	10,845
5380-0339	- WEATHER SERVICE	1,195	1,195	1,195	1,195	1,195	1,195	1,200	1,200	1,195
5480-0347	- VEHICLE REPAIR & MAINT	10,419	17,130	17,465	10,000	22,246	10,000	18,950	18,950	10,000
	TOTAL	23,959	91,748	101,897	22,040	161,452	22,040	118,370	30,995	22,040
5700	OTHER CHARGES									
	TOTAL	-	-	-	-	-	-	-	-	-
5850	EQUIPMENT									
	NEW EQUIPMENT									
	TOTAL	-	-	-	-	-	-	-	-	-
PAGE TOTAL		77,646	221,713	284,616	81,145	335,100	81,356	280,490	89,739	81,784

ACCOUNT #	DESCRIPTION	FY2012	FY2013	FY2014	FY2015		FY2016	THREE YEAR	FY2017	ADVISORY & BOS REC
		ACTUAL	ACTUAL	ACTUAL	APPROP	ACTUAL	APPROP	ACTUAL AVG	DEPT	
5100	- PERSONAL SERVICES									
5110-0132	- SUPERVISOR/FOREMAN	51,263	52,020	53,753	53,067	53,533	53,862	53,100	55,548	55,548
5110-0136	- LABOR (TREE WARDEN)	50,720	69,863	32,000	-		46,550	33,950	48,199	48,199
5110-0136	- PT TEMP SEASONL	50,720	69,863	32,000	-		7,200	33,950	7,200	7,200
5110-0139	- LM MECHANIC				52,521					
5130-0141	- OVERTIME	8,388	5,604	4,657	1,750	7,296	1,776	5,850	1,801	1,801
5190-0173	- LONGEVITY	7,225	6,625	6,325	5,858	4,950	5,946	5,970	5,075	5,000
	TOTAL	168,316	203,975	128,735	113,196	65,779	115,334	132,820	117,823	117,748
5420	- MATERIALS & SUPPLIES									
5580-0238	- MEALS	540	330	345	500	60	500	250	250	500
5580-0276	- MATERIALS*	2,069	668	2,616	6,950	2,206	6,950	1,830	1,830	6,950
	TOTAL	2,609	998	2,961	7,450	2,266	7,450	2,080	2,080	7,450
5380	- CONTRACTUAL SERVICES									
5240-0311	- TOWN BUILDINGS	2,915	10,000	297	2,500	1,824	2,500	4,040	1,900	2,500
5240-0329	- R & M - EQUIPMENT	5,134	2,585	5,239	4,500	2,162	4,500	3,330	3,330	4,500
5380-0323	- TREE SERVICE CONTRACT	2,738	30,548	9,652	15,000	32,211	15,000	24,140	24,140	15,000
5380-0330	- TRAFFIC DETAILS	2,166	6,938	1,698	6,000	213	6,000	2,950	225	6,000
5380-0361	- HAZARDOUS WASTE DISPOSAL									
5380-0374	- TREE PRUNING		5,400	6,825	8,500	225	8,500	4,150	225	8,500
5380-0306	- CONTRACTUAL SERVICES		34,461	13,575	40,000	31,375	40,000	26,470	26,470	32,000
	TOTAL	12,953	89,932	37,286	76,500	68,010	76,500	65,080	56,290	68,500
5700	- OTHER CHARGES									
5320-0405	- EDUCATIONAL EXPENSE	630			500	215	500	70	215	500
5730-0414	- PROF DUES, PERMITS		679	160	750		750	280	160	750
	TOTAL	630	679	160	1,250	215	1,250	350	375	1,250
5850	- EQUIPMENT									
5850-0507	- NEW EQUIPMENT	1,563	1,017	861	1,200	245	1,200	710	710	1,200
	TOTAL	1,563	1,017	861	1,200	245	1,200	710	710	1,200
PAGE TOTAL		186,071	296,601	170,003	199,596	136,515	201,734	201,040	177,278	196,148

2016-2017

BUDGET

TRANSFER STATION - SELECTMEN

GENERAL BUDGET MESSAGE

DESCRIPTION OF FUNCTION ACTIVITY:

Provide solid waste removal for Town residents

STATEMENT OF GOALS:

To provide for the removal of the Town's residents solid wastes in an environmntally safe manner

COST SUMMARY BY CLASS

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	BOS/TA REC
					APPROP	ACTUAL				
5100	PERSONAL SERVICES	-	-	-	-	-	-	-	-	
5420	MATERIALS & SUPPLIES	1,070	575	12	650	510	650	360	450	450
5380	CONTRACTUAL SERVICES	259,126	237,419	239,582	262,350	230,978	242,350	236,010	231,238	238,785
5700	OTHER CHARGES	1,126	375	-	-	-	-	130	-	-
5850	NEW EQUIPMENT*	-	-	516	-	-	-	170	-	-
TOTALS		261,322	238,369	240,110	263,000	231,488	243,000	236,670	231,688	239,235

DEPARTMENT:

TRANSFER STATION - SELECTMEN

FUNCTION TITLE:

TRANSFER STATION

FUNCTION CODE:

430

ACCOUNT	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	BOS/TA REC
					APPROP	ACTUAL				
5100	PERSONAL SERVICES									
	TOTAL	-	-	-	-	-	-	-	-	-
5420	MATERIALS & SUPPLIES									
5420-0279	OFFICE SUPPLIES	130	62		50	210	50	90	200	200
5420-0280	POSTAGE	333	266	(200)				20	-	-
5420-0344	PRINTING MAILING	607	247	212	600	300	600	250	250	250
	TOTAL	1,070	575	12	650	510	650	360	450	450
5380	CONTRACTUAL SERVICES									
5210-0351	ELECTRICITY	2,163	2,119	2,173	2,200	2,969	2,200	2,420	3,000	3,000
5230-0352	TELEPHONE	499	505	385	500	326	500	410	325	325
5230-0353	PUMP.WATER	148	123	105	150	95	150	110	110	110
5380-0329	REPAIRS/MAINT EQUIP		866	45	1,000	2,056	1,000	990	990	990
5380-0333	SANITATION		2,040	2,040	2,050	-	2,050	1,360	1,360	1,360
5380-0360	DISPOSAL	130,315	110,001	109,818	120,000	91,130	110,000	103,650	91,150	100,000
5380-0361	HAZARDOUS WASTE	4,840	4,840	4,840	6,100	5,496	5,200	5,060	5,500	5,500
5380-0362	OPERATIONS	76,731	74,691	74,691	76,000	74,690	75,000	74,690	74,690	76,000
5380-0363	PAPER DISPOSAL	585			-	-	-	-		
5380-0364	RECYCLING	9,122	9,233	11,311	17,000	6,959	11,900	9,170	7,000	7,000
5380-0365	REFUSE, HAULING	29,623	27,040	28,174	31,000	36,613	28,000	30,610	36,613	34,000
5380-0367	USED TIRE DISPOSAL	-	486		500	-	500	160	-	-
5380-0369	WATER TESTING	5,100	5,100	5,100	5,100	9,744	5,100	6,650	9,750	9,750
5380-0392	PEST CONTROL		375	900	750	900	750	730	750	750
	TOTAL	259,126	237,419	239,582	262,350	230,978	242,350	236,010	231,238	238,785
5700	OTHER CHARGES									
5240-0331	LANDFILL MAINTENANCE	1,126	375					130		
	TOTAL	1,126	375	-	-	-	-	130	-	-
5850	EQUIPMENT									
5850-0501	NEW EQUIPMENT*	-	-	516				170		
	TOTAL	-	-	516	-	-	-	170	-	-
	PAGE TOTAL	261,322	238,369	240,110	263,000	231,488	243,000	236,670	231,688	239,235

2016-2017

BUDGET

RECYCLING/SOLID WASTE

DEPARTMENT: **RECYCLING/SOLID WASTE**

FUNCTION NAME:

PUBLIC WORKS

LINE ITEM NO.: 433

FUNCTION NUMBER:

400

CODE	OBJECT	FY2012 ACTUAL*	FY2013 ACTUAL*	FY2014 ACTUAL*	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL*				
433-0000	SOLID WASTE									
SALARIES		-	-	-	-	-	-	-	-	
EXPENSES		3,059	3,563	2,922	3,997	2,348	4,040	2,950	3,230	
TOTALS		3,059	3,563	2,922	3,997	2,348	4,040	2,950	3,230	

GENERAL COMMENTS:

*Actual Expenditures includes Encumbrances

SUBMITTED BY: Carol Rubenstein

PHONE NUMBER: 508 653 8794 EMAIL: Carol.Rubenstein@verizon.net

DATE SUBMITTED:

ADVISORY COMMITTEE REP:

Increase/ decrease	\$	%
Payroll	-	
Expenses	(810)	-20.05%
Total	(810)	-20.05%

REVENUE	7/1/2015			
	BEG BAL	REVENUE	EXPEND	BALANCE
Sale of Compost Bins (CH44 53E 1/2)	1630			1,630

2016-2017

BUDGET

RECYCLING/SOLID WASTE

GENERAL BUDGET MESSAGE

DESCRIPTION OF FUNCTION ACTIVITY:

The Recycling Committee is actively working to remind residents to consider recycling and composting every time they have something to discard. We calculate our recycling rate by comparing the tonnage of all recyclables to all materials disposed (trash and recyclables combined). By continually finding new ways to divert materials, **we can help the Town's bottom line** by avoiding the trash disposal cost of the extra material being diverted, as well as by potentially earning **revenue** generated from that material. In FY '15 we saved **\$51,407.64** by diverting 733.4 tons of material from the trash stream, and this does not even include materials that go to the Swap Shop which would otherwise go into the trash. Furthermore, some of that material earned revenue for the Town, bringing in **\$6,461.25**.

To keep our residents informed, we provide an up-to-date website with links to the state website, we HOPE TO send mailings, we are on Facebook, and as of this fall we are putting Recycling information on Sherborn NextDoor.

We also greet all new residents with a free recycling bin and recycling information, and most importantly we encourage Pine Hill School's administration to work on recycling, so that they can handle larger quantities of recyclables. We believe that when the children are more involved in recycling and composting, we will get their parents more interested as well. We will continue to emphasize composting of food waste this year and our drop off program for food scraps at the Transfer Station in order to make everyone aware of the environmental and financial benefits of composting. We have high hopes that this program will attract enough participants that its cost will be less than the cost of disposing of the food with the trash.

Our Award-winning Swap Shop will be a hive of activity again, where residents routinely practice the art of reuse. Our cell phone, mercury products, fluorescent tubes, mattress, carpet, styrofoam, textile, and book collection programs are highly utilized, with the textile and book programs diverting a significant amount of tonnage from the waste stream while earning **revenue**.

We continue to attend meetings with recycling officials of other towns and with DEP officials in order to keep abreast of possibilities for advancing our recycling goals and would like the opportunity to meet with recycling officials from around the country when the meetings are close to the Boston area in order to discover new programs or practices that might help us achieve our goals.

STATEMENT OF GOALS:

1. To divert as many recyclable and compostable materials as possible so that trash tonnage is reduced and more materials can be reused or remanufactured rather than wasted.
2. To publicize the recycling mandates and teach residents to make recycling and composting an ingrained habit in all their activities
3. To ensure that the state recycling mandates are enforced at the Recycling Center in order to prevent the costly mistake of having loads of trash returned from the Millbury incinerator because they contain banned or recyclable materials.
4. To see Sherborn's recycling rate improve so that Zero Waste becomes possible and Sherborn continues to meet the recycling goals set by the state.
5. To encourage pride in the Recycling Center.
6. To seek markets so that our recycled materials will earn revenue for the town.
7. To encourage environmental stewardship.
8. To educate our community (especially our children) about how waste can be reduced.
9. To stay informed about the latest developments in recycling.

COST SUMMARY BY CLASS

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL				
5110	PERSONAL SERVICES	-	-	-	-	-	-	-	-	
5440	MATERIALS & SUPPLIES	1,335	1,061	1,645	2,304	405	2,315	1,040	1,040	
5380	CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	
5700	OTHER CHARGES	100	115	452	855	-	855	190	190	
5850	EQUIPMENT	1,624	2,387	825	838	1,943	870	1,720	2,000	
TOTALS		3,059	3,563	2,922	3,997	2,348	4,040	2,950	3,230	

DEPARTMENT:

RECYCLING/SOLID WASTE

FUNCTION TITLE:

SOLID WASTE

FUNCTION CODE:

433

ACCOUNT NUMBER	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL*				
<u>5100</u>	- <u>PERSONAL SERVICES</u>									
	TOTAL	-	-	-	-	-	-	-	-	
<u>5420</u>	- <u>MATERIALS & SUPPLIES</u>									
5240-0329	REPAIRS/MAINT-EQUIP			180				60	-	
5420-0279	- MATERIALS & SUPPLIES	108	413	220	195	405	195	210	100	
5420-0344	- PRINTING & SIGNS	1,227	648	1,245	2,109		2,120	770	2,120	
	TOTAL	1,335	1,061	1,645	2,304	405	2,315	1,040	2,220	
<u>5380</u>	- <u>CONTRACTUAL SERVICES</u>									
5380-0306	CONTRACTUAL SERVICES									
	TOTAL	-	-	-	-	-	-	-	-	
<u>5700</u>	- <u>OTHER CHARGES</u>									
5730-0403	- DUES/SUBSCRIPTIONS	100	115	452	855		855	190	555	
	TOTAL	100	115	452	855	-	855	190	555	
<u>5850</u>	- <u>EQUIPMENT</u>									
5850-0501	- NEW EQUIPMENT*	1,624	2,387	825	838	1,943	870	1,720	456	
	TOTAL	1,624	2,387	825	838	1,943	870	1,720	456	
	PAGE TOTAL	3,059	3,563	2,922	3,997	2,348	4,040	2,950	3,231	

PLEASE RESPOND TO THESE QUESTIONS:

1. Have you looked for alternative funding sources such as private, state or federal grants that would apply to your dept?
We routinely apply for grants from DEP, and have just been awarded funds to pay for the hauling and processing of our mattress recycling program for the next 2 years.

2. Are there any group purchasing collaboratives you are now participating in?
If none, have you investigated if any such collaboratives are available for your department.
We do not know of any.

DEPARTMENT:
FUNCTION TITLE:
FUNCTION CODE:
LINE ITEM NO:

RECYCLING/SOLID WASTE
SOLID WASTE

FORM NO.4
JUSTIFICATION AND SUPPORTING DETAIL
PAGE 1

Please provide detailed explanation for all categories

PROJECTIONS: PLEASE INCLUDE PROJECTIONS OF ANY POTENTIAL SIGNIFICANT CHANGES TO YOUR BUDGET

200	MATERIALS & SUPPLIES						
		hardware, lumber, screws, tape, markers, signs for Swap Shop	@		various		100.00
					SUBTOTAL		100.00
281	PRINTING & SIGNS						
		2 mailing					
				@	\$ 330.00		660.00
				@	\$ 350.00		700.00
		printing postage		@	0.10/ea		10.00
		100 flyers for welcome bins		@	various		750.00
		3 or 4 signs		@			
					SUBTOTAL		2,120.00
300	EDUCATION						
	WEBSITE MANAGEMENT						
403	SUBSCRIPTIONS						
		MassRecycle Membership		@	\$ 100.00		100.00
		Recycling Coordinators' Workshop	1 member	@	\$ 75.00		75.00
			1 non-mem	@	\$ 80.00		80.00
		Other Conference Attendance		@	\$ 300.00		300.00
					SUBTOTAL		555.00
501	EQUIPMENT						
		38 welcome bins (including shipping)		@	\$ 12.00		456.00
					SUBTOTAL		456.00
					TOTAL		3,231.00

DEP GRANT FUNDS \$1800 in account, revenue for 2017 depends on 2017 Grant requirements

MATERIALS AND SUPPLIES: Although a lot of these materials and supplies come in to the Swap Shop and we make use of them, we also find it necessary to purchase a number of items to support our activities. We don't always submit invoices for reimbursement, but if we did our costs would amount to this.

PRINTING & SIGNS: We firmly believe we should produce **townwide mailings** in order to keep our residents informed until electronic contact with every household is possible, and therefore we are leaving this line item in our budget. We think our message is too important to be bundled with others where it might be overlooked.

Also we include printed material in the Welcome Recycling Bins given to all new residents. As for signs, we replace and add some signs at the Recycling Center every year.

SUBSCRIPTIONS: We continue to attend MassRecycle's local conference which has always proved valuable. In addition, when/if a national conference comes to the Boston area, it has proved very worthwhile to attend in order to stimulate an even larger vision of what is possible, and therefore the \$300 is requested. We are no longer using Constant Contact for our E-Newsletter and have deleted this expense from this line item.

EQUIPMENT: We continue to give out green Recycling Bins to new residents and to sell additional bins to those who want more. We have reluctantly reduced the number of green bins that we will order this year in order to match the requirements of the Advisory Committee. We will use DEP Grant funds to purchase the balance of the bins that we might need to supply all the new homeowners with bins. That number will depend on new home sales.

PROJECTIONS: We are always looking for ways to divert materials from the waste stream, and as new recycling ventures open up we evaluate whether they make fiscal and environmental sense. In the near future we know DEP will require smaller restaurants and schools to separate their food waste, and eventually residents will be required to do so as well. Therefore our existing food collection program will have to be "beefed up" at that time.