



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 20

Complete this form electronically! Be clear and concise!

Department: Solid Waste Submitted by: Tom Bergeron

1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.

The major increase in this budget is due to a 3% increase from Republic Services, the Town's curbside hauler, and an increase from \$64 per ton to \$85 per ton, a \$21 dollar increase from McNamara Transfer Station, which represents having to stop bringing curbside trash to the Chicopee landfill and shipping it to South Carolina.

A separate document provided by Republic Services shows current pricing from other transfer station operators at the mid \$70's per ton for contracts signed in 2017 and low to mid \$80's for 2018 contracts.

At Steve Ellis's request I contacted K&W of Agawam and was given a verbal quote of \$90 dollars per ton. Note that Republic Services would have to charge an extra fee to transport to K&W in Agawam if that option was chosen. Given this information it was decided to keep everything with Republic Services as reflected above.

There is a new line item labeled Tipping Fees. This was previously included in the Solid Waste Removal line and is now broken out for better accountability.

2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?

No

3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?

No

4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

No

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.

No