

2016 Annual Town Meeting
April 2, 2016

ARTICLE 7A:

To see what action the Town will take to provide a reserve fund and to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town, debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7B:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the water enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7C:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the sewer enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7D:

 To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the solid waste enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

ARTICLE 7E:

To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the airport enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2016, or take any other action relative thereto.

BOARD OF SELECTMEN

Public Works Department: Solid Waste Enterprise Account (433)

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|--------------------------|--------|-----------|------------|-----------|--------|-----------|
| Proposed Budget –FY17 | Total: | \$813,297 | Personnel: | \$295,046 | Other: | \$518,251 |
| Current Budget - FY16 | Total: | \$785,221 | Personnel: | \$305,330 | Other: | \$479,881 |
| Prior Year Actual - FY15 | Total: | \$548,744 | Personnel: | \$237,686 | Other: | \$311,058 |

Division Synopsis

The division manager is Mr. Dennis Westgate, Assistant Director of Public Works. The Solid Waste Division is responsible for the management of the curb-side collection program, and operation and maintenance of the Manomet transfer stations with recycling, materials transport, administration of sticker sales, and violation processing.

Budget Observation

The Solid Waste Enterprise Fund budget has increased by \$28,076 (3.6 percent) for FY 2017. Increases are found in Recycling Tipping & Services, (combined \$25,000), which at one point was profitable but is now an expense to the town. Other upticks are in PAYT orange bags (\$22,076). There were decreases in salaries of \$10,329 as less manpower is needed to run the Manomet transfer and a saving in tipping fees for trash disposal, as recycling continues to increase, resulting in less trash.

Recommendations

The Sub-committee recommends approval of the Solid Waste Enterprise Fund budget of \$813,297.