

ESTIMATED COSTS

- Historical decline on sales for transfer station

- 10,000 initial users of curbside with increasing participation

IMPORTANT NOTE: This is an estimate on future actions and these costs WILL change in the out years based on actual participation, tonnage and disposal rates.

	Option 1 – Three transfer stations	Option 3 – Public Has Choice of Curbside or going to a Transfer Station		<i>Hard to Manage Facility – add to either option</i>	Total Budget Vote
	Transfer Stations PAYT	Manomet PAYT	Curbside PAYT		Pick an Option + HTM
Total FY 2014 Operating Budget	\$ 1,634,658	\$ 2,279,014		+ \$ 317,356	\$
Transition Year	\$174 aver. user	\$179 aver.user	\$210 aver user	<p>Note: These annual rates are estimates based on several assumptions. The rates include the estimated flat base rates plus an estimated annual amount for the "Average" user for PAYT bags (bags at 1.25 each) The budgets above include the total amount that would be voted for a budget vote for Article 7 for each option and then you would need to add the Hard To Manage Facility budget to that. Again these are estimates and are likely to change in the out years based on actual participation, tonnage and disposal rates.</p>	
2015	\$193	\$171	\$232		
2016	\$ 228	\$190	\$248		
2017	\$234	\$198	\$248		
2018	\$235	\$201	\$243		
2019	\$ 246	\$211	\$246		
2020	\$250	\$207	\$251		
2021	\$ 260	\$215	\$260		
2022	\$264	\$211	\$269		

ESTIMATED COSTS

- Historical decline on sales for transfer station

- 10,000 initial users of curbside with increasing participation

IMPORTANT NOTE: This is an estimate on future actions and these costs WILL change in the out years based on actual participation, tonnage and disposal rates.

	Option 1 – Three transfer stations	Option 3 – Public Has Choice of Curbside or going to a Transfer Station		<i>Hard to Manage Facility – add to either option</i>	Total Budget Vote
	Transfer Stations PAYT	Manomet PAYT	Curbside PAYT		Pick an Option + HTM
Total FY 2014 Operating Budget	\$ 1,634,658	\$ 2,279,014		+ \$ 317,356	\$
Transition Year	\$43 flat rate -	\$ 48 flat rate	\$ 79 flat rate	<p>Note: These are flat rates, so a resident will pay this amount for the year and then have to buy the amount of bags they will use at \$1.25 each. The budgets above include the total amount that would be voted for a budget vote for Article 7 for each option and then you would need to add the Hard To Manage Facility budget to that. Again these are estimates and are likely to change in the out years based on actual participation, tonnage and disposal rates.</p>	
2015	\$ 62	\$ 40	\$ 115		
2016	\$ 97	\$ 59	\$ 142		
2017	\$ 103	\$ 67	\$ 134		
2018	\$ 104	\$ 70	\$ 140		
2019	\$ 115	\$ 80	\$ 150		
2020	\$ 119	\$ 76	\$ 155		
2021	\$ 129	\$ 84	\$ 148		
2022	\$ 133	\$ 80	\$ 157		