

FY 2019 Budget Questions & Answers
Finance Committee

| Dept. Number, Name + Account | Questioner's Name/Question | Response |
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| 410 Engineering - equipment and equipment maint | FitzPatrick: What is the correlation between equipment and equipment maintenance? Maintenance is double purchases. | Maintenance calibrates our survey gear and replaces existing components. Adding new equipment to our inventory is less frequent. |
| 410 Engineering - Personal Services | FitzPatrick: What duties does the inspector/facilities technician perform? Is he half time for another department? | Half time inspection of construction projects for compliance with approved plans. Half time facilities through Town Manager's office. |
| 432 Recycling- Disposal Services | FitzPatrick: If the FY expense is expected to be \$40,000 what concerns are there that prompted a \$50,000 request? | The market for disposing of recyclables is volatile to say the least. We currently have an email into our representative at Republic Services to see what he thinks about the fluctuating market. We also only spent \$25,774 in FY17, and we have been receiving a rebate for several months in FY18. We spoke with our contact at Republic Services, and the blended rate has spiked in the past two months because China will no longer be accepting our recyclable materials. He said that a conservative budget figure would be \$40 per ton, or about \$120,000. We are budgeting \$40,000 and will monitor the blended value closely. |
| 432 Recycling - Fuel surcharge | FitzPatrick: What is the current cost of gasoline? is it over the \$2.25 per gallon? | Yes, it's currently at \$2.90 per gallon as of yesterday. Here is the index that our vendor uses for the fuel adjustment: https://www.eia.gov/dnav/pet/hist/LeafHandler.aspx?n=PET&s=EMD EPD2DXL0 PTE R1X DP G&f=W |
| 432 Recycling | Galvin: Is there anything that can be done to stabilize the "blended rate variable" fee. Is this a standard fee or is it subject to renegotiation when contract is up ? | During our last time submitting an RFP for recycling services, we had extensive conversation with the representatives that submitted bids. Most companies use the blended rate variable fee to avoid risk. If we wanted to just have a contract |

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| | | amount and not absorb and risk, the contract amount would be much higher. This was also the reason the companies that bid also included a fuel-recovery charge. |
| 432 Recycling | Galvin: I would like to confirm that it is the cost of the recycling and not the trash that appears to be increasing? | The annual cost for recycling has indeed increased with the new contract. Trash contract too, but not as great. |
| 432 Recycling | Galvin: What was the rationale for agreeing to pay for gasoline expenses. Why didn't the contractor cover his own costs? | We received a better contract rate for the collection services because of this. The vendor said that the collection rate would be higher to cover the fluctuating cost of fuel. |
| 432 Recycling Revolving account | FitzPatrick: Expenses of bins and totes exceeds revenue. Is there an inventory of items being stored somewhere? If not, why does revenue and expense not match? | The Recycling Commission orders 100 totes and 40 composters at a time and stores them at 30 Beacon Street. For totes, this is a 6 mo. supply. For composters, an 18 mo. supply. |
| 432 Recycling | FitzPatrick: Has the pink bag program been explored. I believe it produces income to the town while providing curb side recycling of textiles. | For 25 years the Recycling Commission has had an agreement with NE Clothes Recycling which provides collection boxes at three schools and other sites and pays the Town \$500 annually. This will increase to \$1000 in the coming year, more than the pink bag program would pay the Town based on an analysis done this fall. |
| 432 Recycling Hazardous Disposal | FitzPatrick: What is the difference between the outflow in the revolving account and the expense in the budget? Is it the true cost the total? | The outflow in the Revolving Account expends the income that has been paid by residents who drop off their hazardous waste. Any remaining balance on the Clean Harbors' bill after this payment is paid from the budget appropriation. |
| 432 Recycling | FitzPatrick: Are there more current charts? these look like last years. | The current (FY17) charts are on the Recycling Commission web site. With the redesign of the Town web site a year ago, they are harder to find than they were. But they are there. |
| 433 Solid Waste | FitzPatrick: Please explain why the accounts increase for 2019 | The curbside collection expense is contractual and this is the amount due for FY19. The NESWC |

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| | | Fees increased from \$70 to \$70.70 in FY19. There is also a small contingency for additional tonnage as more homes continue to be built on a small scale. |
| 433 Solid Waste | FitzPatrick: Why does a decrease in trash increase tipping fees? | See response above |
| 433 Solid Waste | FitzPatrick: Has there been a current evaluation of minimizing how much trash is allowed to be put curbside? | There is a limit. A 3 barrel/household limit was instituted by Selectmen at the Commission's request in Feb. 2016. The contractor leaves the rest behind – theoretically. A bear to enforce, but we try. |
| 433 Solid Waste | FitzPatrick: Does the curbside pickup include properties other than residences? Is it reasonable for 1,000 lbs of trash to be collected per residence | Only residences. The 1984 Town Meeting voted not to collect curbside for business (because Courier Printing and Kimball Farms generated a huge tonnage). Nationwide, every man, woman and child generates half a ton of trash per year. The Recycling Commission's job is to recycle and compost as much of that as possible. |
| 491 Cemetery | FitzPatrick: was the sr Assistant position restructured or did it arise from someone's departure | Both, we had an employee resign who was split between recreation and cemetery. This was a benefited position. We have changed this position to 18 hours per week (non-benefited) to be shared between the cemetery (14 hrs) and veterans departments (4 hrs) |
| 491 Cemetery Vehicle Maint | FitzPatrick: Is the maint specific to a vehicle or an allocation from highway | The vehicles are maintained by the highway department mechanic, but the cemetery department is responsible for paying the parts. |
| 491 Cemetery Metrics | How many lots and niches are left? | Our rough estimate of available lots is as follows: 50-60 single grave lots, 50-60 2-grave lots, and 40-45 niches. |