

Millinocket Transfer Site Costs/Revenues

Transfer Site Budget FY 2022

6.10.21 Rev

		<u>Annual Cost:</u>	<u>Revenue:</u>	
Disposal				
MSW Disposal: 3000 Tons \$72.28		\$ 216,840	\$ 15,000	\$5/T Rebate
MSW County Agreement			40,436	
Wood Ash Disposal		1,500	-	
Demo Debris-Shingles		4,500	4,500	
Tires		4,000	4,000	
White Goods	Appliances	1,500	1,500	
Scrap Metal		-	30,000	
Permits		1,200	25,000	
Department Expenses				
Waste Hauler		9,785	-	
Part Time Hourly Rate		53,361	-	
Wearing App		1,200		
Electricity		10,500	-	
Equipment Repairs/Replace		8,150	-	
Telephone		450	-	
Equipment Tires		4,000	-	
Gas/Oil/Grease		18,000	-	
Soc Sec/Medi		4,831		
Heating Fuels		4,500	-	
Workers Comp		6,441		
Maine Pers		5,985		
Bldg Maintenance		1,200	-	
MSW Membership Fees		3,000	-	
Misc		1,450	-	Variance
	FY22 Budget Total -->	\$ 362,393	\$ 120,436	\$ 241,957
<u>Recycle all Products Again: FY22 Budget Increase/(Decrease)</u>				
Manpower - 2 extra person	Payroll	\$ 49,824	-	
			-	
Disposal/Recycling Supplies		2,000	-	
Fork Truck Fuel		750	-	
Revenue - OCC-Cardboard	80 Tons @ \$75/ton	-	6,000	
Revenue - News/Mag	44 Tons @ \$45/ton	-	1,980	
Revenue - Mixed Paper-Paperboard	22 Tons @ \$9/ton	-	198	
Revenue - HDPE Natural Plastic	3 Tons @ \$750/ton	-	2,250	
Revenue - HDPE Colored Containers	3 Tons @ \$300/ton	-	900	
Revenue - Steel Cans	5 Tons @ \$150/ton	-	750	
Landfill Costs	148T @ \$72.28/t Reduction	(10,697)		
	148t @ \$5/t Rebate Revenue	-	(740)	Additional Cost
	Total	\$ 41,877	\$ 11,338	\$ 30,539
	Revised FY22 Budget w/Recycling -->	\$ 404,270	\$ 131,774	\$ 272,496