Town of Exeter
Transfer Station Budget
FY 09-10

TOTAL EXPENSE	**$174,362**
TOTAL REVENUE	**$120,032**
FUND BALANCE	**$36,965**
TOTAL REQUEST	**$17,365**

REVENUE	TOTAL
Stickers	**$75,000**
Curbside Pick-Up	**$25,032**
Transfer Station Fees	**$20,000**
TOTAL REVENUE	**$120,032**

EXPENSES	TOTAL	DESCRIPTION
Total Salaries	**$31,462.08**	Per Collective Bargaining Agreement
Rent	**$11,035.27**	899.37 per month 7/1/09 - 9/1/09 = $2,698.11 926.35 (est. 3% increase) 10/1/09 - 6/30/10 = 8,337.16
Solid Waste Disposal	**$64,830**	Solid Waste Cap Curbside 626 tons @ $32 per ton $20,032 Town 1,400 tons @ $32 per ton $44,800 **Totals 2,026 tons @ $32 per ton $64,832**
Hauls & Switches	**$52,035**	Hauls Per Year 399 $125 per haul $49,875 Switches 48 $45 per switch $2,160 **Totals $52,035**
Miscellaneous Costs	**$7,000**	Oil Igloo, Port-a-Jon, Tire Disposal, Recycling Education
Misc. Operating Costs	**$8,000**	Equipment Repair, Housekeeping, Earth Day, Gloves, Rain Gear, Telephone
TOTAL EXPENSES	**$174,362**	