



Article 50: Solid Waste Disposal Fund Expenditures

Motion: Commissioner Weber moves that the Town take affirmative action on Article 50 to determine whether the Town will vote that the income from user fees for solid waste disposal services, associated services, and jobbing services by Concord Public Works during the ensuing fiscal year, together with the balance of operating cash in the Solid Waste Disposal Fund, be expended without further appropriation under the direction and control of the Town Manager in accordance with the Motion passed under Article 27 of the 1989 Annual Town Meeting; or take any other action relative thereto.



Article 50: Solid Waste Disposal Fund Expenditures

The goal of Concord Public Works for the Solid Waste and Recycling Program is to provide an efficient, sustainable, and cost-effective solid waste collection, disposal and recycling service for subscribers of the Town's curbside program.



Article 50: Solid Waste Disposal Fund Expenditures

Municipal Solid Waste & Recycling Program Overview

- Weekly Automated Collection
- Town Issued, Leased Carts
- Pay-As-You-Throw
- Environmentally Sustainable
- Cost Competitive
- Scheduled Bulk Pickup Available
- Semi-Annual Billing
- Online Payments
- Single Stream Recycling Program



Article 50: Solid Waste Disposal Fund Expenditures

Curbside Program Overview

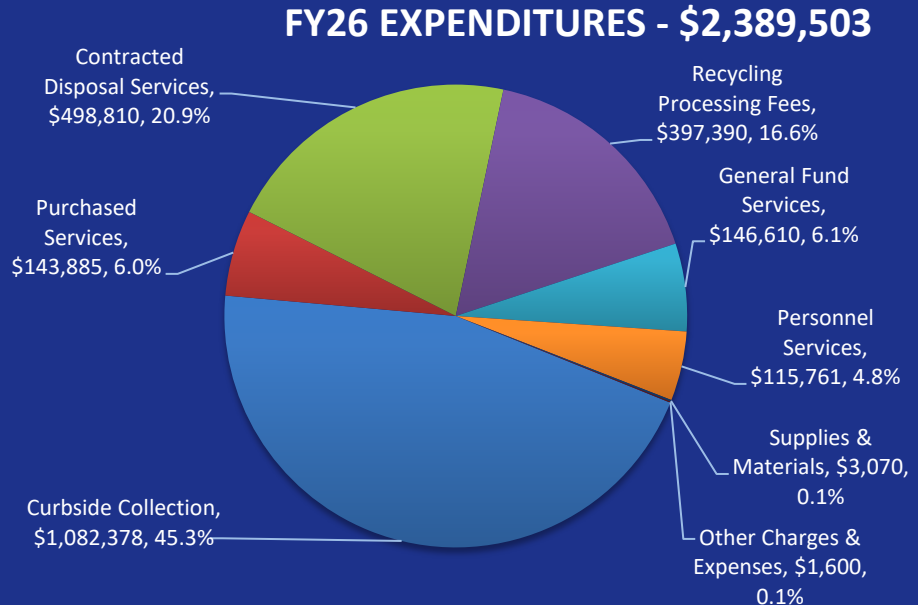
Subscribers as of December 31

Year	Number of Subscribers	Recyclables collected(tons)	Trash collected (tons)	Recycling Rate
2020	3,587	1,693	2,623	38%
2021	3,657	1,592	2,505	38%
2022	3,622	1,462	2,162	40%
2023	3,508	1,493	2,200	40%
2024	3,738	1,417	2,161	40%



Article 50: Solid Waste Disposal Fund Expenditures FY 26 Curbside Program Projected Expenditures

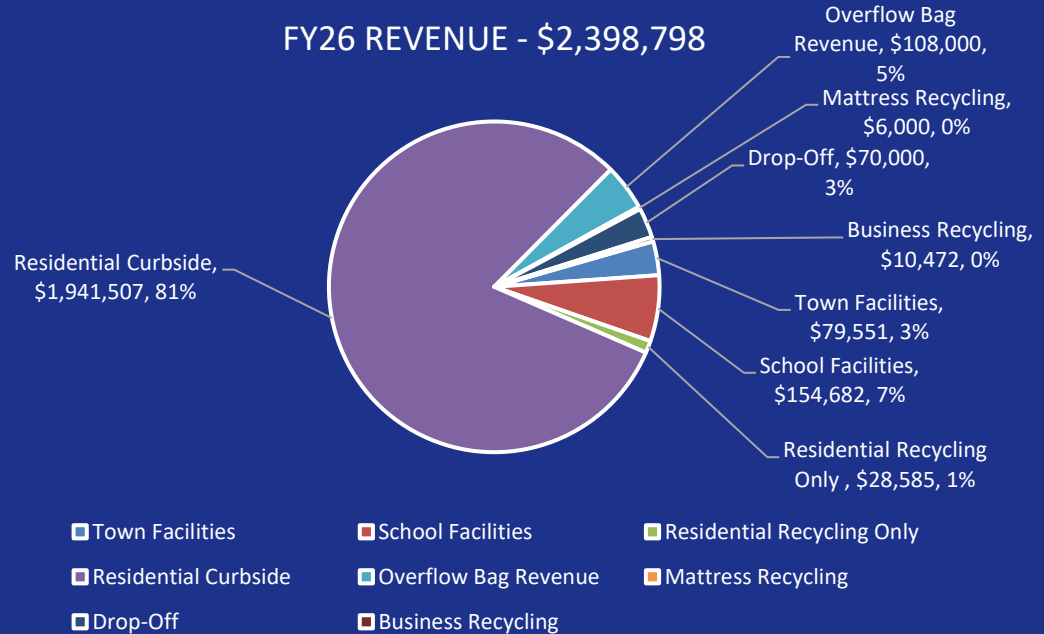
Curbside Collection	\$1,082,378
Purchased Services	\$143,885
Contracted Disposal Services	\$498,810
Recycling Processing Fees	\$397,390
General Fund Services	\$146,610
Personnel Services	\$115,761
Supplies & Materials	\$3,070
Other Charges & Expenses	\$1,600
Total Solid Waste Costs	\$2,389,503





Article 50: Solid Waste Disposal Fund Expenditures FY 26 Curbside Program Projected Revenue

Residential Curbside	\$1,941,507
School Facilities	\$154,682
Overflow Bag Revenue	\$108,000
Town Facilities	\$79,551
Drop-Off	\$70,000
Residential Recycling Only	\$28,585
Business Recycling Only	\$10,472
Mattress Recycling	\$6,000
Total Projected Revenue	\$2,398,798





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Current Subscription Fees

	FY25 6-Month Subscription	FY25 Annual Cost
Solid Waste & Recycling Subscription Fee includes weekly collection and disposal of one 35-gallon solid waste cart and one 96-gallon recycling cart	\$245.00	\$490.00
Recycling Only Subscription Fee includes weekly collection and processing of one 96-gallon cart	\$197.50	\$395.00
Additional Cart(s) Customers may lease additional solid waste and/or recycling carts	\$47.50	\$95.00
Overflow Tags Overflow tags will remain \$3.60 per tag. Bags with overflow tags are only collected from customers with a solid waste and recycling subscription.		

The projected rate increase for FY26 is 5%



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Article 50: Solid Waste Disposal Fund Expenditures Supplemental Information



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Additional Recycling Opportunities for Residents

DropOff/SwapOff - Zero Waste Days

- Spring Event – May 3rd, 2025
- Fall Event – October 4th, 2025

Household Hazardous Waste

Minuteman Household Hazardous Waste Facility – Lexington

- Monthly, April - November

Batteries, Bulbs, & Intact Mercury Items

- Accepted at CPW, 133 Keyes Road, During Business Hours



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Compost Site: 755 Walden Street

April-December

Wednesdays 3:00 pm – 6:00 pm

Saturdays 9:00 am – 3:00 pm

Items Accepted:

Usable Latex Paint

Invasive Plant Species

Leaves and Yard Debris

Brush and Branches

Mattresses

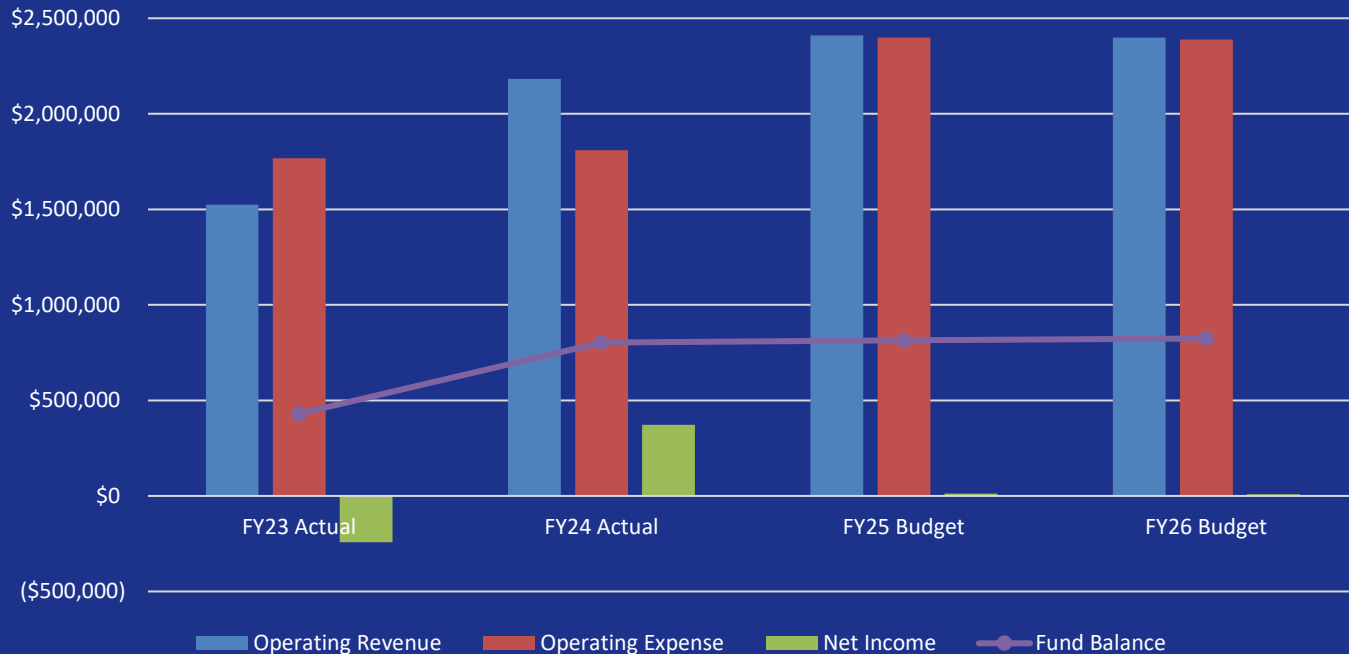
Styrofoam

Processed Compost Available for Residents



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Change in Solid Waste Rate Stabilization Fund Balance





Article 50: Solid Waste Disposal Fund Expenditures Rate Stabilization Fund Balance

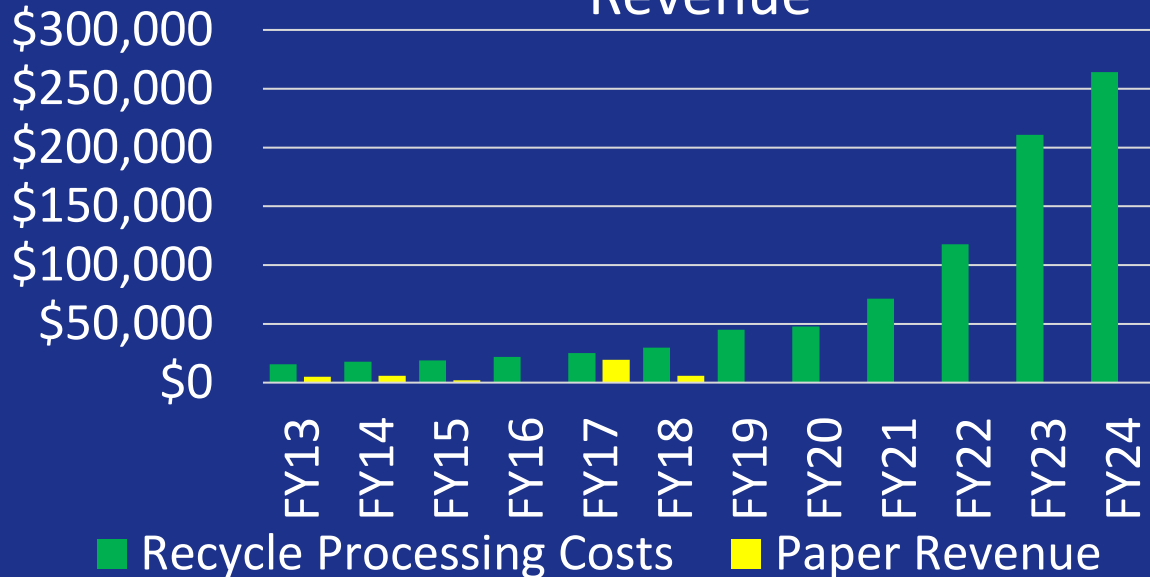
NET INCOME	FY23 Actual	FY24 Actual (1)	FY25 Budget	FY26 Budget
Operating Revenues	\$1,525,016	\$2,182,449	\$2,410,460	\$2,398,798
Operating Expenses	(\$1,768,044)	(\$1,810,056)	(\$2,398,831)	(\$2,389,503)
Operating Income	(\$243,028)	\$372,394	\$11,629	\$9,295
	\$0	\$0	\$0	\$0
Net Income from Operations	(\$243,028)	\$372,394	\$11,629	\$9,295
Other Adjustments	\$0	\$0	\$0	\$0
Net Income	(\$243,028)	\$372,394	\$11,629	\$9,295
RATE STABILIZATION FUND BALANCE	FY23 Actual	FY24 Actual (1)	FY25 Budget	FY26 Budget
Net Income	(\$243,028)	\$372,394	\$11,629	\$9,295
Capital Expenditures:	\$0	\$0	\$0	\$0
Other Adjustments:	\$0	\$0	\$0	\$0
Net Increase (Decrease)	(\$243,028)	\$372,394	\$11,629	\$9,295
Beginning Fund Balance	\$673,735	\$430,707	\$803,101	\$814,730
Ending Fund Balance	\$430,707	\$803,101	\$814,730	\$824,025

(1) Unaudited



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Comparison of Recycling Costs & Revenue



	Recycle Processing Costs	Paper Revenue
FY13	\$15,621	\$4,981
FY14	\$17,891	\$5,904
FY15	\$18,908	\$2,046
FY16	\$21,762	\$480
FY17	\$25,209	\$19,524
FY18	\$29,631	\$5,941
FY19	\$45,091	\$0
FY20	\$47,606	\$0
FY21	\$71,489	\$0
FY22	\$117,696	\$0
FY23	\$210,889	\$0
FY24	\$264,239	\$0



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Solid Waste & Recycling Tonnage

