

|                                            |         |  |  |                                      |   |                                     |
|--------------------------------------------|---------|--|--|--------------------------------------|---|-------------------------------------|
| <b>WEST BOYLSTON TRASH PROGRAM</b>         |         |  |  |                                      |   |                                     |
| <b>TONS, COSTS, RECYCLING RATE</b>         |         |  |  |                                      |   |                                     |
| (highlighted lines to be completed by DPW) |         |  |  |                                      |   |                                     |
|                                            |         |  |  | <b>FISCAL YEAR 2014</b>              |   | <b>FISCAL YEAR 2015</b>             |
|                                            |         |  |  | <b>July 1, 2013 - June 30, 2014</b>  |   | <b>July 1, 2014 - June 30, 2015</b> |
| TRASH (TONS)                               | A       |  |  | 1,416                                |   | 1,433                               |
| TRASH DISPOSAL COST (\$/TON)               | B       |  |  | \$64.76 - \$65.73                    |   | \$65.73 - \$66.52                   |
| TOTAL TRASH DISPOSAL COST                  | C=AxB   |  |  | \$91,945                             |   | \$94,855                            |
|                                            |         |  |  |                                      |   |                                     |
| RECYCLABLES (TONS)                         | D       |  |  | 640                                  |   | 678                                 |
| RECYCLABLES DISPOSAL COST (\$/TON)         | E       |  |  | 0                                    |   | 0                                   |
| TOTAL RECYCLABLES DISPOSAL COST            | F=DxE   |  |  | 0                                    |   | 0                                   |
|                                            |         |  |  |                                      |   |                                     |
| TOTAL SOLID WASTE (TONS)                   | G=A+D   |  |  | 2,056                                |   | 2,111                               |
| TOTAL SOLID WASTE DISPOSAL COST            | H=C+F   |  |  | \$91,945                             |   | \$94,855                            |
|                                            |         |  |  |                                      |   |                                     |
| RECYCLING RATE                             | D/G     |  |  | 31.10%                               |   | 32.10%                              |
|                                            |         |  |  |                                      |   |                                     |
| CURBSIDE COLLECTION COST                   | I       |  |  | \$233,383                            |   | \$237,462                           |
| NUMBER HOUSEHOLDS SERVED                   | J       |  |  | 2,500                                | ? |                                     |
|                                            |         |  |  |                                      |   |                                     |
| NUMBER 15 GAL BAG CASES SOLD               | K       |  |  | 633                                  |   |                                     |
| PRICE PER 15 GAL BAG CASE                  | L       |  |  |                                      |   |                                     |
| COST PER 15 GAL BAG CASE                   | M       |  |  |                                      |   |                                     |
| TOTAL 15 GAL BAG REVENUE                   | N=KxL   |  |  |                                      |   |                                     |
| TOTAL 15 GAL BAG COST                      |         |  |  | 498x\$30.60 + 135x\$32.43 = \$19,616 |   |                                     |
|                                            |         |  |  |                                      |   |                                     |
| NUMBER 33 GAL BAG CASES SOLD               | P       |  |  | 499                                  |   |                                     |
| PRICE PER 33 GAL BAG CASE                  | Q       |  |  |                                      |   |                                     |
| COST PER 33 GAL BAG CASE                   | R       |  |  |                                      |   |                                     |
| TOTAL 33 GAL BAG REVENUE                   | S=PxQ   |  |  |                                      |   |                                     |
| TOTAL 33 GAL BAG COST                      |         |  |  | 293x\$49.20 + 206x\$52.15 = \$25,158 |   |                                     |
|                                            |         |  |  |                                      |   |                                     |
| TOTAL BAG FEE REVENUE                      | U=N+S   |  |  | \$134,600                            |   | \$135,200                           |
| TOTAL BAG COST                             | V=O+T   |  |  | \$44,775                             |   | \$43,581                            |
| NET BAG FEE REVENUE                        | U-V     |  |  | \$89,825                             |   | \$91,619                            |
|                                            |         |  |  |                                      |   |                                     |
| TOTAL PROGRAM COST                         | W=H+I+V |  |  | \$370,103                            |   | \$375,898                           |
| TOTAL PROGRAM REVENUE                      | U       |  |  | \$134,600                            |   | \$135,200                           |
| NET PROGRAM COST                           | X=W-U   |  |  | \$235,503                            |   | \$240,698                           |
| NET PROGRAM COST PER HOUSEHOLD             | X/J     |  |  | \$94                                 |   |                                     |
| TRASH TONS PER HOUSEHOLD                   | A/J     |  |  | 0.567                                |   |                                     |

|                          |       |             |              |              |              |              |              |              |              |             |              |             |              |               |
|--------------------------|-------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|---------------|
| NUMBER 15 GAL CASES SOLD | K     | 32          | 43           | 39           | 45           | 45           | 38           | 33           | 58           | 29          | 44           | 29          | 61           | 496           |
| PRICE PER 15 GAL CASE    | L     | \$ 100.00   | \$ 100.00    | \$ 100.00    | \$ 100.00    | \$ 100.00    | \$ 100.00    | \$ 100.00    | \$ 100.00    | \$ 100.00   | \$ 100.00    | \$ 100.00   | \$ 100.00    |               |
| COST PER 15 GAL CASE     | M     | \$ 22.00    | \$ 22.00     | \$ 22.00     | \$ 22.00     | \$ 22.00     | \$ 22.00     | \$ 22.00     | \$ 22.00     | \$ 22.00    | \$ 22.00     | \$ 22.00    | \$ 22.00     |               |
| TOTAL 15 GAL BAG REVENUE | N=KxL | \$ 3,200.00 | \$ 4,300.00  | \$ 4,500.00  | \$ 4,500.00  | \$ 4,500.00  | \$ 3,800.00  | \$ 3,300.00  | \$ 5,800.00  | \$ 2,900.00 | \$ 4,400.00  | \$ 2,900.00 | \$ 6,100.00  | \$ 50,200.00  |
| TOTAL 15 GAL BAG COST    | O=KxM | \$ 704.00   | \$ 946.00    | \$ 990.00    | \$ 990.00    | \$ 990.00    | \$ 836.00    | \$ 726.00    | \$ 1,276.00  | \$ 638.00   | \$ 968.00    | \$ 638.00   | \$ 1,342.00  | \$ 11,044.00  |
|                          |       |             |              |              |              |              |              |              |              |             |              |             |              |               |
| NUMBER 33 GAL CASES SOLD | P     | 32          | 42           | 38           | 35           | 49           | 33           | 39           | 54           | 26          | 33           | 29          | 55           | 465           |
| PRICE PER 33 GAL CASE    | Q     | \$ 200.00   | \$ 200.00    | \$ 200.00    | \$ 200.00    | \$ 200.00    | \$ 200.00    | \$ 200.00    | \$ 200.00    | \$ 200.00   | \$ 200.00    | \$ 200.00   | \$ 200.00    |               |
| COST PER 33 GAL CASE     | R     | \$ 35.40    | \$ 35.40     | \$ 35.40     | \$ 35.40     | \$ 35.40     | \$ 35.40     | \$ 35.40     | \$ 35.40     | \$ 35.40    | \$ 35.40     | \$ 35.40    | \$ 35.40     |               |
| TOTAL 33 GAL BAG REVENUE | S=PxQ | \$ 6,400.00 | \$ 8,400.00  | \$ 9,800.00  | \$ 7,000.00  | \$ 9,800.00  | \$ 6,600.00  | \$ 7,800.00  | \$ 10,800.00 | \$ 5,200.00 | \$ 6,600.00  | \$ 5,800.00 | \$ 11,000.00 | \$ 95,200.00  |
| TOTAL 33 GAL BAG COST    | T=PxR | \$ 1,132.80 | \$ 1,486.80  | \$ 1,734.60  | \$ 1,239.00  | \$ 1,734.60  | \$ 1,168.20  | \$ 1,380.60  | \$ 1,911.60  | \$ 920.40   | \$ 1,168.20  | \$ 1,026.60 | \$ 1,947.00  | \$ 16,850.40  |
|                          |       |             |              |              |              |              |              |              |              |             |              |             |              |               |
| TOTAL BAG FEE REVENUE    | U=N+S | \$ 9,600.00 | \$ 12,700.00 | \$ 14,300.00 | \$ 11,500.00 | \$ 14,300.00 | \$ 10,400.00 | \$ 11,100.00 | \$ 16,600.00 | \$ 8,100.00 | \$ 11,000.00 | \$ 8,700.00 | \$ 17,100.00 | \$ 145,400.00 |
| TOTAL BAG COST           | V=O+T | \$ 1,836.80 | \$ 2,432.80  | \$ 2,724.60  | \$ 2,229.00  | \$ 2,724.60  | \$ 2,004.20  | \$ 2,106.60  | \$ 3,187.60  | \$ 1,558.40 | \$ 2,136.20  | \$ 1,664.60 | \$ 3,289.00  | \$ 27,894.40  |
| NET BAG FEE REVENUE      | U-V   | \$ 7,763.20 | \$ 10,267.20 | \$ 11,575.40 | \$ 9,271.00  | \$ 11,575.40 | \$ 8,395.80  | \$ 8,993.40  | \$ 13,412.40 | \$ 6,541.60 | \$ 8,863.80  | \$ 7,035.40 | \$ 13,811.00 | \$ 117,505.60 |