**UARRC Budget Fiscal Year 2022-23 Line Item**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2022-23** | 2021-22 | 2020-21 | 2019-20 | 2018-19 | 2017-18 | 2016-17 | 2015-2016 | 2014-2015 |
| ~~Accounting~~ |  |  |  |  |  |  |  |  | 0 |
| Office Supplies | 750 | 650 | 650 | 650 | 650 | 400 | 1200 |  |  |
| Payroll Services | 650 | 2500 | 500 | 2000 | 2000 | 2200 | 2200 |  |  |
| Administration |  |  |  |  | 2500 |  |  | 1200 | 1200 |
| Audit/Tax Return | 2500 | 2500 | 2500 | 2500 | 1500 | 2500 | 2500 | 2500 | 1500 |
| Bail wire/strapping | 2500 | 1500 | 1500 | 1500 |  | 1500 | 1500 | 1500 | 2600 |
| Building Maintenance | 6200 | 1000 | 1000 | 1000 | 1000 | 1000 | 2000 | 1000 | 1000 |
| Capital Improvement | 2000 | 500 | 1000 | 1000 | 1000 | 2000 | 2000 | 2000 | 0 |
| Contingency | 200 | 200 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Public Education | 1200 | 200 | 1000 | 1000 | 1000 | 500 | 1500 | 500 | 500 |
| Electric | 1600 | 1600 | 1600 | 1600 | 1600 | 1600 | 1600 | 1600 | 1200 |
| Employee Incentives | 150 | 150 | 150 | 150 | 150 | 100 | 150 | 100 | 100 |
| Forklift fuel | 700 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| Grounds Maintenance | 500 | 300 | 300 | 300 | 50 | 50 | 50 | 50 | 50 |
| Heat | 800 | 1600 | 1600 | 1600 | 1600 | 1600 | 1600 | 1600 | 1500 |
| HRA - S |  |  |  |  |  | 0 |  | 0 | 0 |
| HRA - H |  |  |  |  |  | 0 |  | 0 | 0 |
| HRA - H |  |  |  |  |  | 0 |  | 0 | 0 |
| Kitchen/bathroom/cleaning |  |  | 50 | 50 | 50 | 125 | 125 | 125 | 150 |
| Legal Fees |  |  | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| Repairs Equipment | 2500 | 2000 | 2000 | 2000 | 2000 | 2000 | 1500 | 2000 | 1000 |
| Payroll Taxes | 6060 | 5629.999 | 5085.6 | 6240 | 5800 | 5408 | 5516.16 | 5408 | 7546 |
| Professional Development | 400 | 400 | 400 | 400 | 300 | 300 | 300 | 300 | 0 |
| Small Equipment replacement |  |  | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Snow Removal | 2000 | 2000 | 2000 | 2000 | 2000 | 1600 | 1600 | 1600 | 1400 |
| Telephone/Internet | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 |
| Rubbish Removal |  |  | 400 |  |  | 208 | 208 | 208 | 208 |
| Travel Expense | 400 | 400 | 400 | 400 | 400 | 300 | 300 | 300 | 300 |
| ~~Universal Waste~~ |  |  |  |  |  | 0 |  |  | 0 |
| Wages | 60600 | 56299.99 | 50856 | 62400 | 57390.14 | 54080 | 55161.6 | 54080 | 75460 |
| Warehouse supplies | 4500 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| Work Clothing | 300 | 300 | 500 | 500 | 500 | 500 | 500 | 500 | 550 |
| Insurances-ALL | 9500 | 10000 | 9000 | 9000 | 9000 | 7200 | 7500 | 7200 | 7135 |
| **Total** | **$ 107,510.00** | **$ 94,829.99** | **$ 88,491.60** | **$ 102,290.00** | **$ 96,490.14** | **$ 91,171.00** | **$ 95,010.76** | **$ 89,771.00** | **$ 109,299.00** |

**Sales Credit and Assessment by Town for Fiscal Year 2022-23**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Population 2020 Census** | **Cost per Capita** | **Assessment Fiscal Year 2017****2018** | **Sales Credit per Capita** | **Sales Credit** | **Balance Due** |
| **Dixmont** | 1211 | $ 12.72760 | $ 15,413.12 | $ 2.45732 | $ 2,975.81 | $ 12,437.31 |
| **Freedom** | 711 | $ 12.72760 | $ 9,049.32 | $ 2.45732 | $ 1,747.15 | $ 7,302.17 |
| **Jackson** | 610 | $ 12.72760 | $ 7,763.83 | $ 2.45732 | $ 1,498.96 | $ 6,264.87 |
| **Knox** | 811 | $ 12.72760 | $ 10,322.08 | $ 2.45732 | $ 1,992.89 | $ 8,329.19 |
| **Montville** | 1020 | $ 12.72760 | $ 12,982.15 | $ 2.45732 | $ 2,506.46 | $ 10,475.68 |
| **Thorndike** | 774 | $ 12.72760 | $ 9,851.16 | $ 2.45732 | $ 1,901.96 | $ 7,949.19 |
| **Troy** | 1018 | $ 12.72760 | $ 12,956.69 | $ 2.45732 | $ 2,501.55 | $ 10,455.14 |
| **Unity** | 2292 | $ 12.72760 | $ 29,171.65 | $ 2.45732 | $ 5,632.17 | $ 23,539.47 |

**Account Balances as of December 31, 2021**

|  |  |
| --- | --- |
| Checking | $ 8,303.57 |
| Sales Revenue | $ 37,020.23 |
| Capital Improvement | $ 5,892.05 |
| Surplus | $ 33,451.08 |

**Total** **8447**

|  |
| --- |
| **Household Recycling Totals for Calendar year 2021** |
| **Material** | **OCC** | **#8 News** | **Mixed** | **SOP** | **#3-7** | **#2 N** | **#2 C** | **Steel Cans** | **Aluminum** |
| 147,996 | 7,000 | 99,770 | 9,156 | 5,939 | 3,947 | 3,457 | 9,708 | 460 |
| **Total Tons / Type** 74.00 3.50 49.89 4.58 2.97 1.97 1.73 4.85 0.23**Baled Product Total Tonnage: Total Tons 2021 151.14** **161.84****Total Tons / Type** 3.16 1.16 3.10 |

**$ 107,510.00**

**$ 20,756.97 $**

**86,753.03**

**2021 Sales Credit: $ 20,756.97**

**Household Recycling Totals by Town (Lbs.)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Glass** | **#1 PETE** | **Films** | Textile |
|  | 6,319 | 2,328 | 6200 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Dixmont** | **Freedom** | **Jackson** | **Knox** | **Montville** | **Thorndike** | **Troy** | **Unity** | **Lbs. per** |
| **Population** | 1211 | 711 | 610 | 811 | 1020 | 774 | 1018 | 2292 | **Capita** |
| **OCC** | 21217.37 | 12457.10 | 10687.53 | 14209.16 | 17870.95 | 13560.90 | 17835.91 | 40157.08 | 17.52 |
| **#8 News** | 1003.55 | 589.20 | 505.50 | 672.07 | 845.27 | 641.41 | 843.61 | 1899.37 | 0.83 |
| **Mixed Paper** | 14303.48 | 8397.83 | 7204.89 | 9578.96 | 12047.52 | 9141.94 | 12023.90 | 27071.49 | 11.81 |
| **SOP** | 1312.65 | 770.68 | 661.20 | 879.07 | 1105.61 | 838.97 | 1103.45 | 2484.38 | 1.08 |
| **#1 PETE** | 905.92 | 531.88 | 456.33 | 606.69 | 763.04 | 579.01 | 761.54 | 1714.59 | 0.75 |
| **#3-7** | 851.44 | 499.90 | 428.88 | 570.21 | 717.15 | 544.19 | 715.75 | 1611.48 | 0.70 |
| **#2 N** | 565.86 | 332.23 | 285.03 | 378.95 | 476.61 | 361.66 | 475.68 | 1070.97 | 0.47 |
| **#2 C** | 495.61 | 290.98 | 249.65 | 331.91 | 417.44 | 316.77 | 416.62 | 938.02 | 0.41 |
| **Steel Cans** | 1391.78 | 817.14 | 701.06 | 932.07 | 1172.27 | 889.55 | 1169.97 | 2634.16 | 1.15 |
| **Aluminum** | 65.95 | 38.72 | 33.22 | 44.16 | 55.55 | 42.15 | 55.44 | 124.82 | 0.05 |
| **Glass** |  |  |  |  |  |  |  |  |  |
| **Films** | 333.75 | 195.95 | 168.12 | 223.51 | 281.11 | 213.32 | 280.56 | 631.68 | 0.28 |
| **Textiles** | 904.06 | 530.79 | 455.39 | 605.44 | 761.47 | 577.82 | 759.98 | 1711.07 | 0.75 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Total Lbs.** | 43351.42 | 25452.40 | 21836.80 | 29032.21 | 36514.00 | 27707.68 | 36442.40 | 82049.10 |
| **Total Tons** | 21.68 | 12.73 | 10.92 | 14.52 | 18.26 | 13.85 | 18.22 | 41.02 |

**Key**

OCC: old corrugated containers #8 News: newspaper only

Mixed Paper: non-corrugated paper board, colored paper, magazines, junk mail (low-grade)

SOP: sorted office paper #1, 3-7: comingled plastics

#2 N: (colorless) natural milk jugs and the like #2 C: colored jugs and bottles

Films: #2 & #4 plastic films. Primarily grocery bags and wood pellet bags

Rigid: Mixed rigid plastics

|  |
| --- |
| **UHW By Type** |
| **Item** | Pieces | Lbs |
| Single Use Battery |  | 1576 |
| Ballast, NON PCB |  | 372 |
| Ballast, PCB |
| Button Battery |
| CPU's and Laptops |
| Flat Screen Recycling |
| Freon Containing Devices | 14 |  |
| Halogen and Incandescent |
| Lead Acid Battery |
| Lithium Ion Battery | 4 |  |
| Rechargeable Battery |
| Mercury Devices (Thermometers, Thermostats, ETC) |
| Microwaves |  | 1029 |
| Misc. Electronics, Circuit Boards, and Drives |  | 7892 |
| Monitor Recycling | 67 | 699 |
| NiCD Batteries Dry | 4 |  |
| NiMH Batteries, Dry |
| Printer Recycling |  | 2025 |
| Refrigerators and Water Coolers |
| Smoke Alarm / Fire Detector | 50 | 26.67 |
| Television Recycling | 7769 | 8289 |
| UPS Battery Backup |
| Incandescent |
| Circular Flourescent | 91 |  |
| HID | 84 |  |
| 2' Flourescent Lamp | 396 | 148.5 |
| 4' Flourescent Lamp | 864 | 648 |
| 8' Flourescent Lamp | 319 | 478.5 |
| CFL | 718 | 89.75 |
| U-Tube | 198 | 74.25 |
| Cell Phones | 191 |  |

10.70 Tons