

FY24 HRMC Assessment Calculations

Assessment Total of \$67,540 (Covers Base Operating Expenses in FY24 Budget)
50% of Assessment total is calculated using population; 50% using tonnage

TOWN	Census Population			2022			2022		FY24		FY24		FY24	
	2020	Asmt	MSW Ton	Recycle Ton	Total Tons	Tonnage	Asmt	Annual Ops	Special Asmt	MRF Rpr/Rpl	Total	Asmt	Total	Asmt
Ashfield	1,695	\$4,369	333.93	160.58	494.51	\$5,184.52	\$9,553.66	\$500		\$10,053.66				Ashfield
Chesterfield	1,186	\$3,057	139.88	39.73	179.61	\$1,883.06	\$4,940.17	\$500		\$5,440.17				Chesterfield
Cummington	829	\$2,137	168.45	58.05	226.50	\$2,374.66	\$4,511.55	\$0		\$4,511.55				Cummington
Goshen	960	\$2,475	144.34	54.88	199.22	\$2,088.65	\$4,563.21	\$0		\$4,563.21				Goshen
Huntington	2,094	\$5,398	342.98	92.74	435.72	\$4,568.16	\$9,965.79	\$0		\$9,965.79				Huntington
Middlefield	385	\$992	142.35	32.68	175.03	\$1,835.04	\$2,827.44	\$500		\$3,327.44				Middlefield
Plainfield	633	\$1,632	96.70	40.33	137.03	\$1,436.64	\$3,068.31	\$500		\$3,568.31				Plainfield
Westhampton	1,622	\$4,181	252.01	95.96	347.97	\$3,648.17	\$7,829.15	\$0		\$7,829.15				Westhampton
Williamsburg	2,504	\$6,454	523.62	187.71	711.33	\$7,457.70	\$13,912.17	\$0		\$13,912.17				Williamsburg
Worthington	1,193	\$3,075	231.34	82.79	314.13	\$3,293.39	\$6,368.54	\$500		\$6,868.54				Worthington
Total	13,101	\$33,770.00	2,375.60	845.45	3,221.05	\$33,770.00	\$67,540.00	\$0		\$70,040.00				Total

HRMC FY24 Proposed Budget

Account	Description	FY23	FY24
INCOME	REVENUE	Approved	Proposed
		Budget	Budget
4372	Tires Collection	\$ 3,400.00	\$ 3,400.00
4374	E-Waste Collection	\$ 16,000.00	\$ 16,000.00
4376	HHW Residential	\$ 12,500.00	\$ 12,500.00
4377	HHW Business	\$ 500.00	\$ 500.00
4378	Florescent Light (Universal Waste)	\$ 2,500.00	\$ 2,500.00
4379	Freon Collection	\$ 1,500.00	\$ 1,500.00
4680	Grant Funding - DEP SSG/others	\$ 1,000.00	\$ 1,000.00
4750	Town Assessments	\$ 67,540.00	\$ 67,540.00
4751	Town Special Assmt - 5 Towns	\$ -	\$ 2,500.00
4810	Compost Bin Sales	\$ 1,800.00	\$ 1,800.00
4840	Miscellaneous Income	\$ -	\$ -
	TOTAL INCOME	\$ 106,740.00	\$ 109,240.00
		FY23	FY24
Account	Description	Approved	Proposed
EXPENSES	EXPENSES	Budget	Budget
5310	General Administration	\$ 51,840.00	\$ 51,840.00
5312	DEP Compliance Admin.	\$ 6,000.00	\$ 6,000.00
5317	Administration Exp Stipend	\$ 1,200.00	\$ 1,200.00
5319	Accounting Fees	\$ 4,000.00	\$ 4,000.00
5420	Office Supplies/Expense	\$ 4,000.00	\$ 4,000.00
tbd	Bank Checks and Fees	\$ 500.00	\$ 500.00
5562/63	MRF Box Rpr/Replacement	\$ -	\$ 2,500.00
5569	Compost Bins	\$ 1,800.00	\$ 1,800.00
5570	Florescent Light (Universal Waste)	\$ 2,500.00	\$ 2,500.00
5572	Tire Collection Expenses	\$ 3,400.00	\$ 3,400.00
5574	Electronics Collection Expenses	\$ 16,000.00	\$ 16,000.00
5576	HHW Collection Expenses	\$ 13,000.00	\$ 13,000.00
5579	Grant Expenses - DEP SSG/others	\$ 1,000.00	\$ 1,000.00
5581	Freon Collection Expenses	\$ 1,500.00	\$ 1,500.00
	TOTAL EXPENSES	\$ 106,740.00	\$ 109,240.00
	NET ADDITION/(DEFICIT)	\$ -	\$ -
Admin budget items used to determine assessments			
FY24 Special Assmt of \$500 per 5 member Towns for MRF box maintenance			
To be presented to HRMC board Jan 30, 2023			