



Wheelabrator North Andover Inc.

A Waste Management Company

285 Holt Road
North Andover, MA 01845

March 26, 2013

MS. Nancy L. Seidman
Division Director,
Consumer and Transportation Programs
Bureau of Waste Prevention, MADEP
1 Winter Street
Boston, MA 02108

Dear Nancy,

Wheelabrator North Andover Inc, Wheelabrator Millbury Inc. and Wheelabrator Saugus Inc. would like to submit a modification for MSP5 for the calendar year 2013.

Upon review of the 2012 budget vs. expenses for each plant, we revised our cost estimates for 2013. The budget amount for each plant has been changed to reflect the processed tonnage for trash at each facility for the calendar year 2012. Based on last year's results, few components of each program have been adjusted.

North Andover

Processed tons for 2012 = 451267 tons @ .50 cents per ton = \$225,634.00

Millbury

Processed tons for 2012 = 486,277 tons @ .50 cents per ton = \$243,139.00

Saugus

Processed tons for 2012 = 408,097 tons @ .50 cents per ton = \$204,049.00

For 2013, there is a small adjustment in Administration costs. There have been small adjustments associated with the direct mail to households and minor adjustments to other line items according to anticipated costs..

Thank you for your prompt response to these modifications. Please feel free to contact me or Pat Scanlon if you have any questions.

Sincerely,

Matt Hughes
Regional Environmental Manager-MA/NH

Cc: Brooke Nash, MADEP
Pat Scanlon, Scanlon Associates



WTI North Andover - MSP6 – Budget Modification for 2013

<u>Admin Costs</u>	<u>2013</u>
Fees & Expenses	50,500
WTI Admin Cost	3,500
WTI N.A. Admin Cost	5,000
Insurance	<u>3,000</u>
<i>Sub-Total</i>	<i>62,000</i>
<u>Web-based Outreach</u>	
Web-site Management (ERC)	5,000
MSP Survey	1,500
Regional Outreach	
• Radio Advertisements	28,654
Local Outreach	
• News ads, 105 @ \$380 ea. (21 Communities x 5 ads ea.)	39,900
• HHW / Spec ads (6) @ \$380 ea.	2,280
• Direct Mail to Households	22,500
• Replacement of Ed Boards	<u>1,000</u>
<i>Sub-Total</i>	<i>65,680</i>
<u>Collection Costs</u>	
Community Collection Costs	6,000
School Clean Sweeps	500
Bulk Collections	500
Plumbing Supply Collection Costs	<u>3,000</u>
<i>Sub-Total</i>	<i>10,000</i>
<u>Programs</u>	
Thermometer Exchange	3,000
Thermostat Contractor Mailing (2 mailings @ \$3,000 ea.)	6,000
Fluor Lamp Reimbursement	20,000
Universal Waste Shed (1 Unit)	2,300
Thermostat Rebate(Plumb Supp)	7,000
Button Battery Program	<u>4,500</u>
<i>Sub-Total</i>	<i>42,800</i>
<i>Contingency</i>	<u>10,000</u>
TOTAL	\$225,634

▪ 2012 processed tonnage – 451,267 X .50 = \$225,634

WTI Millbury - MSP6 – Budget Modification for 2013

<u>Admin Costs</u>	<u>2013</u>
Fees & Expenses	50,500
WTI Admin Cost	3,500
WTI N.A. Admin Cost	5,000
Insurance	<u>3,000</u>
<i>Sub-Total</i>	<i>62,000</i>
<u>Web-based Outreach</u>	
Web-site Management (ERC)	5,000
MSP Survey	1,500
Regional Outreach	
• Radio Advertisements	26,000
Local Outreach	
• News ads, 115 @ \$360 ea (23 Commun x 5 ads ea)	41,400
• HHW / Spec ads (6) @ \$350 ea	2,100
• Direct Mail to Households	32,000
• Replacement of Ed Boards	<u>1,000</u>
<i>Sub-Total</i>	<i>76,500</i>
<u>Collection Costs</u>	
Community Collection Costs	7,000
School Clean Sweeps	500
Bulk Collections	500
Plumbing Supply Collection Costs	<u>3,000</u>
<i>Sub-Total</i>	<i>11,000</i>
<u>Programs</u>	
Thermometer Exchange	3,000
Thermostat Contractor Mailing (2 mailings @ \$3,000 ea.)	6,000
Fluor Lamp Reimbursement	25,839
Universal Waste Shed (1 Unit)	2,300
Thermostat Rebate (Plumb Supp)	9,000
Button Battery Program	<u>5,000</u>
<i>Sub-Total</i>	<i>51,139</i>
<i>Contingency</i>	<u>10,000</u>
TOTAL	\$243,139

- 2012 processed tonnage – 486,277 X .50 = \$243,139

WTI Saugus - MSP6 – Budget Modification for 2013

<u>Admin Costs</u>	<u>2013</u>
Fees & Expenses	50,500
WTI Admin Cost	3,500
WTI N.A. Admin Cost	5,000
Insurance	<u>3,000</u>
<i>Sub-Total</i>	<i>62,000</i>
<u>Web-based Outreach</u>	
Web-site Management (ERC)	5,000
MSP Survey	1,500
Regional Outreach	
• Radio Advertisements	29,709
Local Outreach	
• News ads, 78 @ \$380 ea	
• (13 Commun x 6 ads ea)	29,640
• HHW / Spec ads (6) @ \$400 ea	2,400
• Direct Mail to Households	26,500
• Replacement of Ed Boards	<u>1,000</u>
<i>Sub-Total</i>	<i>59,540</i>
<u>Collection Costs</u>	
Community Collection Costs	4,000
School Clean Sweeps	500
Bulk Collections	500
Plumbing Supply Collection Costs	<u>2,000</u>
<i>Sub-Total</i>	<i>7,000</i>
<u>Programs</u>	
Thermometer Exchange	3,000
Thermostat Contractor Mailing (2 mailings @ \$3,000 ea.)	6,000
Fluor Lamp Reimbursement	10,000
Universal Waste Shed (1 Unit)	2,300
Thermostat Rebate (Plumb Supp)	5,000
Button Battery Program	<u>3,000</u>
<i>Sub-Total</i>	<i>29,300</i>
<i>Contingency</i>	<u>10,000</u>
TOTAL	\$204,049

▪ 2012 processed tonnage – 408,097 X .50 = \$204,049