Transfer Station

Michele Velez
Public Works Superintendent

The Transfer Station service center of Public Works is responsible for the operation and management of the Transfer Station. The mission of the Transfer Station is to provide town residents a legal, sanitary means for disposal of all their waste materials.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Foreman	Hourly	40 hours per week	Union
Attendants (2)	Hourly	40 hours per week each	Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Reconfigured compactor area and added an additional self contained unit to improve efficiency.

Fiscal Year 2022-2023 Major Service Level Goals

- Continued operations of the Transfer Station as a safe and productive facility.
- Implement design changes to increase safety and productivity.
- Increase fees for tires, mattresses and items including freons.
- Implement new permit process and procedures to allow for efficient and cost effective use of the Transfer Station.
- Continue to raise awareness of the importance of proper recycling, including food waste, to decrease overall garbage.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests 2-13 c (General Fund)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) (% Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10543350-51510	$153,260	$146,561	$169,293	$168,043	$172,243	$4,200	2.5%
Transfer Station Foreman	*10543350-51510*	*$0*	*$0*	*$0*	*$64,085*	*$65,687*	*$1,602*	*2.5%*
Transfer Station Attendants	*10543350-51510*	*$0*	*$0*	*$0*	*$103,958*	*$106,556*	*$2,598*	*2.5%*
OVERTIME	10543350-51530	$711	$1,537	$531	$1,500	$1,500	$0	0%
TEMPORARY EMPLOYEES	10543350-51560		$2,669	$3,170	$0	$0	$0	0%
OTHER WAGES (LONGEVITY)	10543350-51590	$850	$950	$950	$950	$950	$0	0%
Total Salaries & Wages:		**$154,821**	**$151,717**	**$173,944**	**$170,493**	**$174,693**	**$4,200**	**2.5%**
Employee Benefits								
UNIFORM ALLOWANCE	10543350-52970	$740	$750	$750	$1,000	$1,000	$0	0%
Total Employee Benefits:		**$740**	**$750**	**$750**	**$1,000**	**$1,000**	**$0**	**0%**
Purchased Professional Services								
ENGINEER	10543350-53555	$0	$0	$0	$2,000	$2,000	$0	0%
Total Purchased Professional Services:		**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$0**	**0%**
Purchased Property Services								
REFUSE REMOVAL	10543350-54101	$448,948	$525,843	$554,070	$528,390	$528,390	$0	0%
REPAIRS AND MAINTENANCE	10543350-54300	$6,266	$5,663	$3,854	$15,000	$15,000	$0	0%
BUILDING MAINTENANCE	10543350-54301	$11,496	$7,623	$10,099	$11,000	$12,320	$1,320	12%
Total Purchased Property Services:		**$466,710**	**$539,129**	**$568,023**	**$554,390**	**$555,710**	**$1,320**	**0.2%**
Purchased Other Services								
TELEPHONE/CELL PHONE	10543350-55305	$465	$498	$564	$500	$500	$0	0%
Total Purchased Other Services:		**$465**	**$498**	**$564**	**$500**	**$500**	**$0**	**0%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests 2-13 c (General Fund)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) (% Change)
Supplies								
ELECTRICITY	10543350-56220	$9,957	$13,981	$9,185	$15,000	$15,000	$0	0%
BOTTLED GAS (PROPANE)	10543350-56230	$6,649	$7,128	$5,333	$9,000	$9,000	$0	0%
GASOLINE/DIESEL	10543350-56260	$3,156	$1,706	$0	$2,000	$2,000	$0	0%
OTHER	10543350-56290	$1,455	$1,664	$2,953	$1,000	$2,200	$1,200	120%
OTHER SUPPLIES	10543350-56900	$2,861	$3,378	$948	$2,500	$2,500	$0	0%
Total Supplies:		**$24,078**	**$27,857**	**$18,419**	**$29,500**	**$30,700**	**$1,200**	**4.1%**
Capital Assets								
EQUIPMENT	10543350-57300			$0	$5,200	$0	-$5,200	-100%
Total Capital Assets:				**$0**	**$5,200**	**$0**	**-$5,200**	**-100%**
Miscellaneous								
CONFERENCE	10543350-58110	$0	$0	$0	$250	$250	$0	0%
DEEP PERMIT	10543350-58725	$800	$0	$800	$800	$800	$0	0%
COMPOSTING	10543350-58820			$3,358		$6,000	$6,000	N/A
Total Miscellaneous:		**$800**	**$0**	**$4,158**	**$1,050**	**$7,050**	**$6,000**	**571.4%**
Total Expense Objects:		**$647,615**	**$719,951**	**$765,858**	**$764,133**	**$771,653**	**$7,520**	**1%**

Additional Budget Information

Salaries: The Transfer Station increase is 2.50% in accordance with their collective bargaining agreement.

Revenues by Source

Local Revenues:

Sanitation Fees: Fees collected at the Transfer Station.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests 2-13 c (General Fund)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests 2-13 c (General Fund) (% Change)
Revenue Source								
Local Revenues								
SANITATION FEES	10543-44404	$60,676	$67,995	$77,955	$70,000	$79,000	$9,000	12.9%
COMPOSTING	10543-48000			$4,502		$8,000	$8,000	N/A
Total Local Revenues:		**$60,676**	**$67,995**	**$82,457**	**$70,000**	**$87,000**	**$17,000**	**24.3%**
Total Revenue Source:		**$60,676**	**$67,995**	**$82,457**	**$70,000**	**$87,000**	**$17,000**	**24.3%**