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 2023-2024 Major Service Level Accomplishments

- Reconfigured compactor area and added an additional self contained unit to improve efficiency.
- Reinstated permit program to eliminate non residents from utilizing the transfer Station.

Fiscal Year 2024-2025 Major Service Level Goals

- Continued operations of the Transfer Station as a safe and productive facility.
- Implement design changes to increase safety and productivity.
- Maintain fees for tires, mattresses and items including freons.
- Continued implementation of 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	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543350-51510	$169,293	$167,956	$172,243	$176,551	2.5%	$4,308
Transfer Station Foreman	*10543350-51510*	*$0*	*$0*	*$65,687*	*$67,329*	*2.5%*	*$67,329*
Transfer Station Attendants	*10543350-51510*	*$0*	*$0*	*$106,556*	*$109,222*	*2.5%*	*$109,222*
OVERTIME	10543350-51530	$531	$12	$1,500	$1,500	0%	$0
TEMPORARY EMPLOYEES	10543350-51560	$3,170	$3,286	$0	$5,000	N/A	$5,000
OTHER WAGES	10543350-51590	$950	$950	$950	$950	0%	$0
Total Salaries & Wages:		**$173,944**	**$172,204**	**$174,693**	**$184,001**	**5.3%**	**$9,308**
Employee Benefits							
UNIFORM ALLOWANCE	10543350-52970	$750	$2,396	$1,000	$2,500	150%	$1,500
Total Employee Benefits:		**$750**	**$2,396**	**$1,000**	**$2,500**	**150%**	**$1,500**
Purchased Professional Services							
ENGINEER	10543350-53555	$0		$2,000	$0	-100%	-$2,000
Total Purchased Professional Services:		**$0**		**$2,000**	**$0**	**-100%**	**-$2,000**
Purchased Property Services							
REFUSE REMOVAL	10543350-54101	$554,070	$563,407	$528,390	$625,000	18.3%	$96,610
REPAIRS & MAINTENANCE	10543350-54300	$3,854	$4,321	$15,000	$15,000	0%	$0
BUILDING MAINTENANCE	10543350-54301	$10,099	$9,054	$12,320	$12,000	-2.6%	-$320
Total Purchased Property Services:		**$568,023**	**$576,781**	**$555,710**	**$652,000**	**17.3%**	**$96,290**
Purchased Other Services							
TELEPHONE/CELL PHONE	10543350-55305	$564	$631	$500	$700	40%	$200
Total Purchased Other Services:		**$564**	**$631**	**$500**	**$700**	**40%**	**$200**
Supplies							

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
ELECTRICITY	10543350-56220	$9,185	$8,985	$15,000	$15,000	0%	$0
BOTTLED GAS	10543350-56230	$5,333	$6,598	$9,000	$9,000	0%	$0
GASOLINE	10543350-56260	$0	$1,980	$2,000	$0	-100%	-$2,000
OTHER	10543350-56290	$2,953	$1,521	$2,200	$2,000	-9.1%	-$200
OTHER SUPPLIES	10543350-56900	$948	$1,967	$2,500	$2,500	0%	$0
Total Supplies:		**$18,419**	**$21,052**	**$30,700**	**$28,500**	**-7.2%**	**-$2,200**
Capital Assets							
EQUIPMENT	10543350-57300	$0		$0	$500	N/A	$500
Total Capital Assets:		**$0**		**$0**	**$500**	**N/A**	**$500**
Miscellaneous							
CONFERENCE	10543350-58110	$0		$250	$0	-100%	-$250
DEP PERMIT	10543350-58725	$800	$800	$800	$1,150	43.8%	$350
COMPOSTING	10543350-58820	$3,358	$7,099	$4,000	$9,200	130%	$5,200
Total Miscellaneous:		**$4,158**	**$7,899**	**$5,050**	**$10,350**	**105%**	**$5,300**
Total Expense Objects:		**$765,858**	**$780,963**	**$769,653**	**$878,551**	**14.1%**	**$108,898**

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	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Revenue Source							
Local Revenues							
SANITATION FEES	10543-44404	$77,955	$83,468	$97,000	$86,000	-11.3%	-$11,000
COMPOSTING	10543-48000	$4,502	$10,631	$8,000	$6,000	-25%	-$2,000
Total Local Revenues:		**$82,457**	**$94,099**	**$105,000**	**$92,000**	**-12.4%**	**-$13,000**
Total Revenue Source:		**$82,457**	**$94,099**	**$105,000**	**$92,000**	**-12.4%**	**-$13,000**