

2023 Transfer Station under/over 10% Budget Summary

01-4321-01-4112 Transfer Station-PT Hourly Wages:

This line will be increasing in 2024 with the increase of the Transfer Hours to 20 hours year-round. This increase also reflects the annual step and 3% cola for 5 attendants. This is an \$11,881 increase (17%) A minor impact to the budget, The year-round hours will provide a consistent work schedule which will help attract potential employees, The consistent hours will also eliminate resident confusion, which was a constant problem from the start of the summer hours till well after we have stopped them. We will also be able to set up a permanent Holiday schedule and not have to open on an off day or open extended hours, we found that not many residents took advantage of the extended hours. This increase will be offset by the revenue generated by the increased bag prices and fees.

01-4321-01-4154 Transfer Station-E/T Buyout:

This line was **underspent** by 10% in 2023, attendant not buying out E/T.

01-4321-01-4290 Transfer Station Employee Benefits:

This 14% increase reflects the increase in hours, increasing the employee benefits.

01-4321-01-4343 Transfer Station-Monitoring Wells:

This line will decrease by 18% in 2024 because of the anticipated costs through 2025.

A summary of anticipated budgets for calendar 2021 -2025 is as follows:

	<u>CMA Engineers</u>	<u>EAI (lab)</u>	<u>Total</u>	
2021 (Jan -Dec)	\$4,500		\$2,700	\$7,200
2022	\$ 6,000		\$1,200	\$7,200
2023	\$ 4,500		\$1,200	\$5,700
2024	\$ 3,500		\$1,200	\$4,700
2025	\$ 6,000		\$1,200	\$7,200

01-4321-01-4432 Transfer Station Equipment Maintenance:

This line will be underspent by 10% or more. We currently are having the 3 compactors and forklift serviced once a year. Would like to reduce this line to \$3,500 in 2024.

01-4321-01-4570 Transfer Station Dues/Fees:

This line will be overspent by 15% because of the voting dues and the addition of other certified operators (8 in total). We also had an operator turn in paperwork late resulting in a late fee. Looking to increase this line to \$1,100 in 2024.

01-4321-01-4580 Transfer Station Mileage & Expenses:

This line will be underspent in 2023, attendants were able to take advantage of online continuing education webinars, resulting in less travel this year.

01-4324-01-4361 Transfer Station Bulky Waste Disposal:

This line will be underspent by 10% or more. Attendants have been diligent on not accepting out of Town material. This has reduced the amount of material that is coming in. We also have been able to crush the Bulk/Demo cans efficiently to maximize the loads and reduce the number of times they need to be hauled. This line will be reduced to \$50,000 in 2024.

01-4324-01-4362 Transfer Station-Recycling:

This line will be **overspent** by 10% or more in 2024

Looking to **increase** this line by 10% or more in 2023- processing on recycling continues to remain high. We are looking at increasing resident awareness and education to make sure we are recycling the appropriate material. Unfortunately recycling remains to be unpredictable year after year.

01-4324-01-4363 Transfer Station-Electronics Removal:

This line will be underspent by 10% or more. The attendant has been able to eliminate a lot of Misc. electronics that use to be sent out, by breaking them down. This has really maximized the loads and increased commodities which is taken directly off the bill. Resulting in less hauls and reduced cost. This line will be reduced to \$8,500 in 2024.

