

## **Transfer Station Department Highlights**

January 28, 2013

**Major Duties:** This Department maintains the solid waste disposal and recycling facility on Environmental Drive 1.5 days a week.

### **Level Funded FY14**

#### **2012 Issues:**

A grant for \$7,500.00 from the MassDEP was awarded to the Millis Transfer Station for the purchase of a 40 yard container to recycle couches, love seats, stuffed chairs, mattresses, boxsprings and carpet this will allow the lowering of cost of these items from \$40.00 to \$21.00 in FY14.

#### **Increases in:**

- Wages \$9,705.28 due to a re-allocation of the transfer station operator's hours to better show his actual time worked at the transfer station, a second phase of hours will be assessed in FY15 to complete a full review of the operators hours, savings will show in water and sewer accounts.
- An increase to yearly permit sales and bag sales will be set at a rate hearing held by the Board of Selectmen in late May to offset the wage increase.
- Wages overtime \$1,500.00
- Diesel Fuel \$2,500.00

#### **Decrease in:**

- Equipment repairs \$4,000.00 to offset wages overtime and diesel fuel.

#### **Request Capital Improvements:**

- Replace Cardboard/Paper Container estimated cost \$4,000.00 to \$6,000.00

Would wait to see if the budget could pay any of these requests,

FY 2014

Employee	Transfer Station Wages	Transfer Station Longevity	Transfer Station Overtime	Transfer Station License Fee
McKay, James				\$922.25
Gilmore, Deirdre				
Smith, Kathy				
Percaccante, Michael				
McColl, Kenneth				
HEO/Laborer				
Main, Stephen				
Farricy, Francis	\$19,410.56	\$380.00		
Souza, Frederick				
Wanders, Johnathin				
Kandola, Kevin				
McKenney, Ron				
David Rachmaciej				
Beeper Fee - Standby				
Overtime			\$3,652.64	

\$19,410.56	\$380.00	\$3,652.64	\$922.25
0143951-510500	510600	510550	510520

0143951-510500	Wages	\$19,410.56
0143951-510600	Longevity	\$380.00
0143951-510550	Overtime	\$3,652.64
0143951-510520.	License Fee	\$922.25
<b>Total</b>		<b>\$24,365.45</b>
	<b>Transfer Station</b>	

0143951 Transfer Station  
Budget #35

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2014 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST
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TRANSFER STATION SALARY				
-----				
SALARIES				
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0143951 510500 WAGES	8,920.85	9,587.06	9,705.28	<u>9,705.28</u>
0143951 510550 WAGES OVERTIME	5,525.80	5,975.19	2,152.64	<u>19,410.56</u>
0143951 510600 LONGEVITY	170.00	170.00	190.00	<u>11,500.00</u>
0143951 510700 STIPENDS	.00	.00	922.25	<u>3,652.64</u>
				<u>380.00</u>
				<u>922.25</u>
TOTAL TRANSFER STATION SALARY	14,616.65	15,732.25	12,970.17	<u>24,365.45</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
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\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST
-----				
TRANSFER STATION EXPENSE				
-----				
EXPENSES				
-----				
0143952 520190 RECYCLING	1,635.24	2,154.63	5,000.00	<u>5,000.00</u>
0143952 520250 CONTRACT HAULING	8,754.40	.00	3,000.00	<u>3,000.00</u>
0143952 520260 FEES TIPPING	34,425.79	33,999.64	46,800.00	<u>46,800.00</u>
0143952 520850 SERVICES PUMPING	.00	.00	500.00	<u>500.00</u>
0143952 540100 PRINTING	.00	.00	.00	<u>—</u>
0143952 540400 SUPPLIES & EXPENSES	19,432.51	24,300.78	13,390.00	<u>13,390.00</u>
0143952 540410 HEAT & FUEL	.00	.00	.00	<u>—</u>
0143952 540412 PROPANE GAS	.00	.00	.00	<u>—</u>
0143952 540430 TELEPHONE	.00	.00	110.00	<u>110.00</u>
0143952 540440 ELECTRICITY	2,786.70	3,683.97	3,946.25	<u>3,946.25</u>
0143952 540480 CLOTHING	140.00	140.00	140.00	<u>140.00</u>
0143952 540500 ADVERTISING	202.96	.00	200.00	<u>200.00</u>
0143952 540850 EQUIPMENT REPAIRS & SUPPLIES	9,843.54	8,131.81	15,000.00	<u>-4,000.00 11,000.00</u>
0143952 540875 DIESEL FUEL	4,813.08	8,536.15	6,255.00	<u>+2,500.00 8,755.00</u>
0143952 540880 NATURAL GAS/OIL	.00	.00	.00	<u>—</u>
0143952 540990 MISCELLANEOUS EXPENSE	100.00	.00	.00	<u>—</u>
TOTAL TRANSFER STATION EXPENSE	82,134.22	80,946.98	94,341.25	<u>92,841.25</u>

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Form 1

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DPW TRANSFER STATION					
	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	TA RECMD
SALARIES	\$14,616.65	\$15,732.25	\$12,970.17	\$24,365.45	
EXPENSES	\$82,134.22	\$80,946.98	\$94,341.25	\$92,841.25	
TOTALS	\$96,750.87	\$96,679.23	\$107,311.42	\$117,206.70	

**BUDGET COMMENTS:**

510500 - Increase wages - \$9,705.28

510550 - Increase wages overtime - \$1,500.00

540850 - Decrease equipment repairs - \$4,000.00

540875 - Increase diesel fuel - \$2,500.00

## Form 4

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: TRANSFER STATION		BUDGET # 143951 / 143952
CODE	DESCRIPTION	BUDGET REQUEST
<b>143951</b>		
510500	Wages - For one HEO/ Laborer for Facility to be open one full and one half days a week(increase \$9,705.28).	\$19,410.56
510550	Wages OT- These funds provide coverage for Saturday overtime when staff use vacation or sick (increase \$1,500.00).	\$3,652.64
510600	Longevity - Contractual item (payment for years of service)	\$380.00
510700	Stipends - Contractual item (payment for CDL / class A).	\$922.25
	<b>TOTAL</b>	<b>\$24,365.45</b>
<b>143952</b>		
520190	Recycling - Contract costs for recycling of commingle, mixed paper and electronics.	\$5,000.00
520250	Contract Hauling - Back-up trucking coast for hauling recyclables to Auburn and Millbury also pays for Mass Pike tolls.	\$3,000.00
520260	Fees Tipping - Costs of disposing of MSW at Wheelabrator Millbury.	\$46,800.00
520850	Services Pumping - Cost to have oil separator pumped.	\$500.00
540400	Supplies & Expenses - Disposal bags are purchased from this item.	\$13,390.00
540430	Telephone - Pays for phone for Transfer Station.	\$110.00
540440	Electricity - Heats the office, safety lighting, block heaters for the equipment and lighting for the animal control facility.	\$3,946.25
540480	Clothing - Contractual item.	\$140.00
540500	Advertising - Announces changes in schedule or recycling procedures.	\$200.00
540850	Equipment Repairs & Supplies - The funds from this item are used to make repairs to the trail or truck, 2-trailors and all containers along with the facility. (decrease \$4,000.00)	\$11,000.00
540875	Diesel Fuel - Fuel for trucking to the disposal facility, operation of the backhoe and other equipment (increase \$2,500.00).	\$8,755.00
	<b>TOTAL</b>	<b>\$92,841.25</b>
	<b>TOTAL #143951 and #143952</b>	<b>\$117,206.70</b>