

Northwest Vermont Solid Waste Management District

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NOTICE

NORTHWEST VERMONT SOLID WASTE DISTRICT

BOARD OF SUPERVISORS MEETING Operations Committee

DATE: October 26, 2022
TIME: 3:00 PM
LOCATION: 158 Morse Drive, Fairfax
VIA ZOOM: <https://us02web.zoom.us/j/4456759564>

1. Adjustments to the Agenda
2. Welcome, introductions, opening remarks –Chair
3. Opportunity for Public Comment
4. Presented Topics:

Discuss Request for NWSWD Operation of Alburgh Transfer Station

5. Adjourn

MEMBER COMMUNITIES

ALBURGH • BAKERSFIELD • BERKSHIRE • ENOSBURG • FAIRFIELD • FLETCHER • FRANKLIN • GEORGIA • GRAND ISLE
HIGHGATE • ISLE LA MOTTE • MONTGOMERY • NORTH HERO • RICHFORD • ST. ALBANS CITY • ST. ALBANS TOWN
SHELDON • SOUTH HERO • SWANTON

Alburg Data

**FY22 to 6.8.2022
w/ est to 6/30**

Alburg P&L

Income

MSW

resident - .20 cent per lb 90,377.06

non resident - .30 cents per lb 1,540.00

Total MSW Income / Tonnage 91,917.06

C&D-bkn into levels of pu filled & overfilled and into siding, lumber, sheetrock/shingles

resident = 25\$ to \$120 32,482.73

non resident = dbl res rate 0

Total Trash Income / Tonnage 124,399.80

Compost Collection

resident = .15 cents per lb 949.97

non resident - .20 cents per lb 3.00

Total Compost Income / Tonnage 952.97

E-Waste Non Prog Cust Pd.

Tires - \$1-Bike to \$36 Tractor, \$5 passenger 4,529.31

Metal customer paid- \$5-\$20 2,224.33

Brush - res. Free, non res \$10.00 min 15.00

SS Recyclables - sm cont \$2, Lg cont \$5 11,950.53

Household Refuse Collected ? 61.00

Propane - they show cost under metal at \$5.00 per tank - must be grill tanks - no pricing lil greenies 45.00

Freon 1,034.00

Returnables Sold

Paper Sold

OCC Sold 932.10

E-Waste 1,557.44

Batteries (lg) sold (442.91)

Metal Commodity Sold 8,181.30

Recycling Containers sold 12.00

Total Income 155,451.86

Expense

Payroll

Gross Wage - DO Attendent 51,259.80

ER Tax - DO Attendent

	ER Tax - FICA	3,459.68
	UI Insurance	389.47
	Workmans Comp	1,300.53
	Total Payroll	56,409.47
Trucking Staff Expense		
Total NWSWD Payroll for tipping		
Utilities		
	Phone/Internet	1,125.67
	Electricity	2,280.69
	Total Utilities	3,406.36
Direct Service		
Trash Disposal		
	MSW NY Hauls	6,791.84
	C&D NY Hauls	9,126.53
	MRF Hauls	4,828.57
	Metal Hauls	100.00
	MSW Tipping	20,106.81
	C&D Tipping	14,024.29
Fuel for Tipping Estimate		
	NWSWD MSW Surcharge	12,289.46
	NWSWD C&D Surcharg	5,422.74
	Mattress/Furniture Estimation ?	
	Franchise Tax	1,624.28
	Total Trash Disposal Expense	74,314.52
Recycling/Compost Expense		
	Recycling Tipping	6,833.95
	Tires	6,893.71
	Freon	1,913.39
	Compost	1,461.31
	Total Recycling Expense	17,102.35
Other Expense		
Equipment Purchases		
	Property/Auto Ins.	235.00
	New Bldg Construction	1,511.73
	Port o Let Rental	1,888.98
	Supplies	1,233.99
	Repairs / Services (and maintenance would guess)	4,596.79
	Dues	
	Advertising	74.00
	Compactor Lease fr Drummac	
	Additional Fuel for the District	
	Total Other Expense	9540.49
	Total Expenses	160,773.20

Variance

(5,321.34)

FY22 to 6.8.2022 w/ est to 6/30	FY22 to 6.8.2022 w/ est to 6/30	NWSWD Projection
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Alburg

Alburg Reported Tonnage	Income/Expense per Ton	Est NWSWD Income/Expense
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don't have complete data for
FY22 - projected

	306.97	299.43	133,148.15
	293.75	110.58	99,883.80
	600.72		233,031.95
	7.33	129.95	-
	13.59	333.18	3,969.67
	75.40	29.50	7,123.04
	12.61		1,008.80
	98.14	121.77	-
			-
196 units			85.75
			1,470.00
			-
			2,375.00
	9.67	96.39	4,900.00
			-
	75.40	108.51	7,604.09
			-
			261,568.29
			51,259.80

5,125.98
56,385.78

11,144.81

1,238.24
2,508.76
3,747.00

306.97
293.75

65.50
47.74

39,061.91
45,531.24
6,092.32

90,685.47

98.14
13.59
196 units

69.63
507.10

7,851.36
3,118.12
1,470.00
-
12,439.48

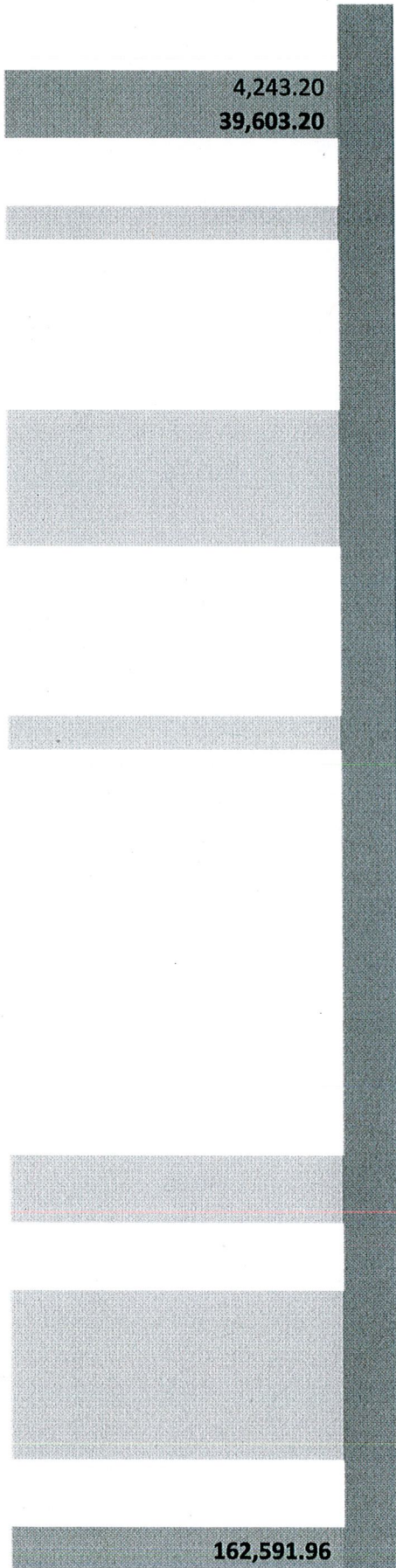
972.00
2,000.00

2,000.00
4972.00

179,374.53

82,193.76

NWSWD Projection with us Staffing Site	FY21	FY21
	Alburg P&L	Alburg Reported Tonnage
	115,820.23	
	4,023.77	305.76
	36,282.04	291.31
	0	
	156,126.04	597.07
		7.41
	1,533.37	
	80.00	
	20.00	
	3,647.64	10.41
	2,458.64	97.62
	10.00	12.09
	8,056.48	84.04
	125.64	
	50.00	
	980.10	
	883.40	
	633.03	40.36
	1,662.72	
	676.91	
	4,832.60	
	181,776.57	
if we run w/ our staff including trucking tipping		
35,360.00	54,301.93	



4,150.74
339.56
672.26
59,464.49

977.90
2,233.31
3,211.21

6,900.00
6,600.00
5,350.00

20,747.44
17,192.22

14,038.95
1,275.36

1,620.50
73,724.47

6,585.00
6,110.00
416.00
1,455.00
14,566.00

28,044.34
10,210.00

-
1,300.00
2,983.52
23,113.13
100.00
43.50

65,794.49

216,760.66

98,976.33

(34,984.09)

FY20

FY20

FY19

FY18

Alburg P&L **Alburg Reported Tonnage**

have data if NWSWD wants to look back this far

114,902.33
3,369.98 342.43

26,634.27 259.86
0

144,906.58
3.60 6.3

2,894.25 8.90
1,741.00 111.17
7.79
119.46
1,315.05

2,653.20
5.88
496.16 27.93
2,457.92
3.00
2,066.65
24.00
158,567.29

38399.15

2924.65
85.02
8177.70
49,586.52

1023.48
2082.2
3,105.68

7,930.00
5,400.00
6,000.00
261.60
32,553.50

13,075.60

2,058.27
67,278.97

5,759.30
3,351.00

1,313.00
10,423.30

1002.36

1560
1819.78
6638.43

42.75
3000

14063.32

144,457.79

14,109.50

Requests & Questions:

1. Please provide updated FY22 P&L for 7/1/2021 - 6/30/2022 - I have through 6/8/2022 only.
2. Please provide e-waste tonnage report for FY21 & tonnage for FY22 if available. (not certain if there is any internal tracking on this)
3. Please provide an Equipment Listing - cash registers, scales, boxes, compactors etc. Is all equipment Alburg owned ?
4. Supplies - cones, signage etc. ? Other operational supplies, not admin supplies
5. Do you track # of users and if so please supply any detail you can.
6. Was there any material onsite at 6.30, if so was it tracked and can tonnage be provided ?
7. Income even taking into consideration of last three weeks for FY22 seems substantially down compared to tonnage at only 20 tons down - over last year
 - a. reasons that might be - any price changes ???
8. Don't see any pricing nor income for non program e-waste ? Are you charging for non program ? Is Good Point Your Ewaste Vendor ?
JL - I have not looked at their e-waste reporting yet
9. Any expectations that nswd hold to your current pricing - we need to go to NWSWD pricing structure.
10. Non resident disposal in FY22 substantially down over FY21 ? Reasons ? Where primarily is your non residential traffic coming from ?
11. Is Cash Register Set to Track by Material ?
12. Is paper/occ now going with single stream ? OCC only reported 1st Qtr of FY22 & paper stopped in FY21
13. what is the 442.00 reduction of income under batteries arise from
14. What size is a small and large container for recycling your current pricing relates to ?
15. I see some conflicting pricing on ie: propane tanks \$3 on one sheet (p7), \$5 under metal (p5),
and Are you charged separately for furn/matt, if so price at NY Transfer ?
16. Mattress Pricing much lower than NWSWD - from crib \$2 to King \$12 - confirm disposal method (assuming Franklin NY Transfer) ?
17. Is there any tracking of mattresses & furniture ? Provide detail if possible.
18. What is your price per ton for disposal for MSW & C&D in NY. Are you getting discount for C&D going to road subbase ?
19. Is All Metals picking up metal for you or is Blairs Hauling it. I see a small metal haul expense
20. I know there is no official contract but is Blairs aware that this is a possibility and that he may lose hauling - and do you think he is willing to haul if available for emergency situations ?
21. not reporting any paper and little occ (only 1st qtr) confirm it's going single stream and why did the sale of product stop ?
22. Any expectation of holding the current hours of W, Sat, Sun ?
23. C&D income & expense seems high - do you have a lot of construction firms using your site
24. Responsibility of Bldg maintenance and repairs ?

25. Responsibility of Bldg insurance ?
 26. What were your insurance costs P&C for the year ? Bldg & Equipment Ins'd
 26. What is current staff hourly rate, any benefits ?, and how many hours per week. what is nwswd obligation.....
 27. Is there internet connectivity. If so who is the carrier ?
 28. Who is your phone service thru
 29. Who is electricity through.
 30. Are utilities on a separate bill or combined with other Alburg offices etc. ?
 31. Leased compactor from Drummac in FY20 - does Alburg own this ?
 32. what is the new bidg construction expense in FY22 ?
 33. What constitutes repairs and services in relation to FY22
- Does Mark have enough time to haul with his current duties, this site ?

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Most Important ???'s

1. Equipment Listing - cash registers, scales, boxes, compactors etc. Is all equipment Alburgh owned ?
 - New Square cash register that takes credit cards, helps with inventory and tracking. Just began using last month. Alburgh owned.
 - One 5,000lb scale that we just paid to maintenance. It is used primarily to weigh household trash. It's Alburgh owned. We do not have a large scale for C&D/trucks.
 - We own 2 boxes for trash, 2 for recycling, and 2 for C&D. There are also 3 Alburgh owned Conex boxes.
 - We own 3 compactors. One is used for recycling and 2 are used for trash.
2. Supplies - cones, signage etc. ? Other operational supplies, not admin supplies
 - We just ordered several signs for the transfer station that will be in place soon that detail areas for electronics, etc and have some overall policies. Other than that, there are some cones but few other operational supplies.
3. E-waste tonnage report for FY21 & FY22. I had difficulty accessing e-waste reporting for you in retrac.
 - Attached.
4. Do you track # of users and if so please supply any detail you can.
 - We have not tracked user numbers, but with the upgraded cash register, we are now tracking users. We can send a monthly report once we have the first full month completed with the new system.
5. Non-Residential Disposal is substantially down in FY22 over FY21 - Your thoughts on reasons & where primarily is your nonresidential traffic coming from?
 - Nonresidential usually comes from neighboring island towns. The data is inaccurate as the attendants have stopped keeping track of and charging separate rates for the 2. We should combine them into 1 line item going forward.
6. Is paper/occ now going with single stream ? OCC only reported 1st Qtr of FY22 & paper stopped in FY21
 - Yes. The decision was made due to the time and expense of having the attendants bale cardboard. It was not cost effective.
7. Is there any tracking of mattresses & furniture? Provide detail if possible.
 - No, but we could track these with our new register system.
8. What is your price per ton for disposal for MSW & C&D in NY. Are you getting discount for C&D going to road subbase?
 - Bills attached. We don't think that we are getting a discount.

9. C&D income & expense seems high - do you have a lot of construction firms using your site?

- We have several local construction and tree cutting businesses that use the facility.

10. What is current staff hourly rate, any benefits? Please list how many positions and how many hours per week for each position. What is expectation of nwswd obligation?

- We have 3 attendants who cover Wednesday, Saturday, and Sunday. There are always 2 working the facility during the open hours which are 8-4 on those days.
- Our lead attendant makes \$19/hour and has health care benefits per Obamacare requirements.
- The other primary attendant makes \$16/hour as does the 3rd who is essentially an alternate on the team.
- The lead attendant averages 30-32 hours per week as he comes to handle logistics at least one closed day.
- The other 2 attendants work a combined 25 hours per week on average.

Regarding expectation of NWSWD, we would look to have the district manager oversee the personnel and would like our lead attendant to remain on staff at a minimum. The income from transfer station operations pays these wages and benefits.