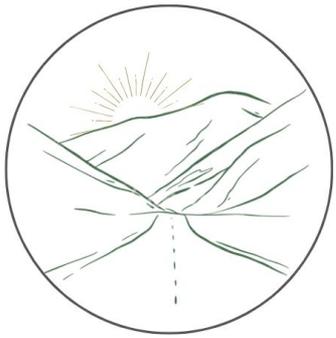


Chelsea
Vermont

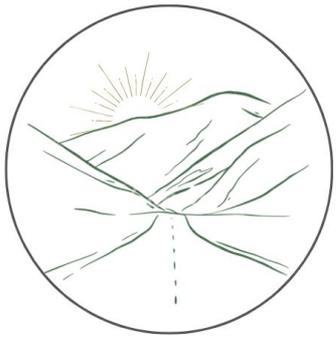
Transfer Station Proposed Changes

November 7, 2023 6:30pm



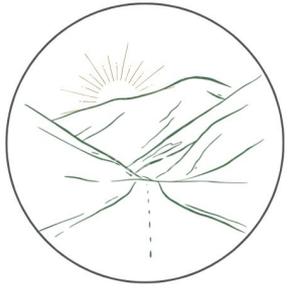
Situation

1. Cash/check
2. “Free” recycling
3. Deficit

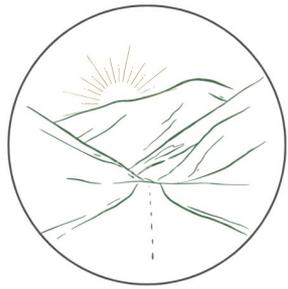


Challenges

1. Safety
2. Financial Sustainability
3. Increasing Expenses, Stagnant Revenue



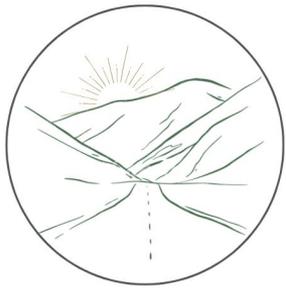
Challenge # 1: Safety



Research: Payment Methods

Surrounding towns:

- **Punch cards:** Vershire, Tunbridge, Norwich, Hartford, Sharon, Lebanon
- **Customized trash bags:** non-lebanon residents using lebanon transfer station
- **Cash/Check:** Williamstown, Northfield, Corinth (managed by Casella), White River Alliance, Thetford



Solution # 1: Punch Cards

Cash/check will no longer accepted. Pre-purchased punch cards must be brought to the transfer station for disposal of trash or use of construction dumpsters.

- **PURCHASING**

- Town Clerk's office
- Will's store
- ****eventually**** on the town website

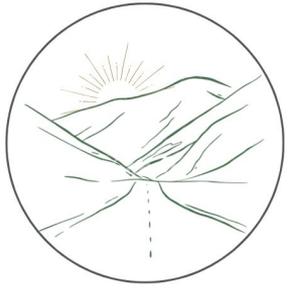
- **PRICING**

- \$30 for a 10-punch card: each punch = \$3
- \$50 for a 10-punch card: each punch = \$5
- \$100 for 20-punch card: each punch= \$5 - ideal for use of construction dumpster
(Available only at town clerk's office)

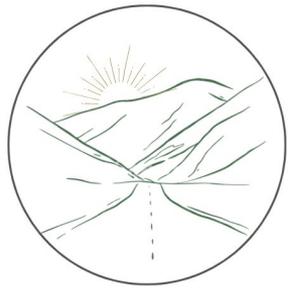
Punch conversions:

- up to 15-gallon bag = (1) \$3-punch
- 30-gallon bag= (1) \$5-punch
- 45-gallon bag= (2) \$3-punches
- 65-gallon containers= (3) \$3-punches

\$3	Town of <input type="text"/>		\$3
\$3	Transfer Station		\$3
\$3	Ticket		\$3
\$3	\$30		\$3
\$3	\$3	\$3	\$3



Challenge # 2: Financial Sustainability



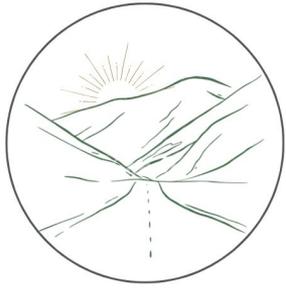
Financial Report

Transfer Station deficit

- 2021: **\$29,797.49**
- 2022= **\$9,721.09**

2022 Recycling expense= **\$22,718**

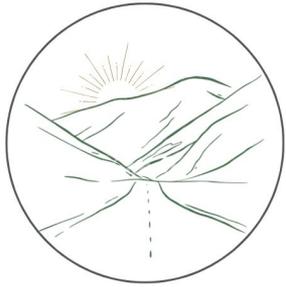
	2020	2021	2022
EXPENSES			
Solid Waste Salary	6,627.09	8,676.68	10,430.63
SW FICA/Medi	506.93	663.04	797.82
SW Dues	644.00	1,291.00	1,233.00
SW Maintenance	2,078.14	3,774.42	904.80
SW Repairs & Equipmen	-	24,464.26	2,763.84
Mowing Transfer Station	-	-	-
Telephone	587.85	613.64	640.91
SW Operating Expenses	2,101.58	552.74	1,327.09
Construction and Demoliti	6,128.58	6,508.12	6,739.74
Metals	85.50	(773.20)	-
Municipal Solid Waste	27,990.25	27,986.60	31,073.42
OCC- Rental	17,708.95	6,626.85	4,795.40
Recycling	15,677.09	24,428.70	22,718.90
Tires	3,951.90	3,955.80	3,577.40
Waste Oil	341.52	-	1,127.66
Compost-Scraps	1,547.00	2,100.24	2,002.00
TS Electricity	1,130.32	1,034.41	1,006.39
Transfer Station Fund	-	-	2,500.00
Total Expenses	87,106.70	111,903.30	93,639.00
REVENUE			
Solid Waste Fees	80,626.08	81,705.81	80,572.47
Solid Waste Grant	349.00	400.00	3,163.84
Metal Revenue	-	-	181.60
Total Revenue	80,975.08	82,105.81	83,917.91
Revenue-Expenses	-\$6,131.62	-\$29,797.49	-\$9,721.09



Research: Recycling

Surrounding towns:

- **Per bag:** White River Alliance (Barnard, Bethel, Granville, Hancock, Rochester, Royalton, Stockbridge), Northfield, Williamstown (\$2.50-3/bag)
- **Free:** Tunbridge
- **Annual sticker/permit:** Corinth, Norwich, Hartford, Thetford

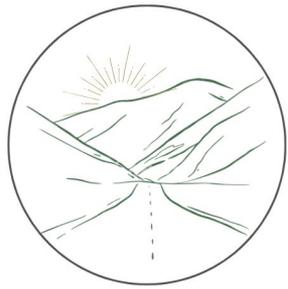


Solution #2 : Recycling Stickers

- Annual stickers will be required for the use of recycling services at the Transfer Station.
- Stickers will be valid for 1 full year from the date of purchase.
- **PURCHASING**
 - Town Clerk's office
 - Will's store
 - ****eventually**** on the town website
- **PRICING**
 - \$40 per sticker, valid through January 1

Cost Comparison:

\$40/year = <1\$/week



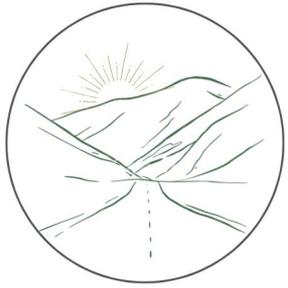
Forecasted gains: Recycling Stickers

Currently, residents subsidize recycling costs for non-residents as taxes

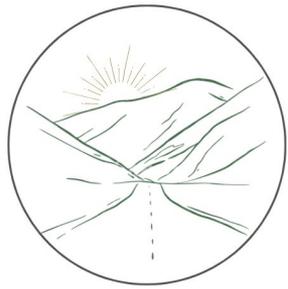
~529 year-round, non-commercial residents in Chelsea

Estimated revenue at \$40/sticker:

- **100%** of residents purchase stickers= **\$21,160**
 - Nearly cover annual recycling expense
- **46%** of residents (243) purchase stickers = **\$9,720**
 - Nearly cover transfer station deficit



Challenge # 3: Increasing Expenses, Stagnant Revenue

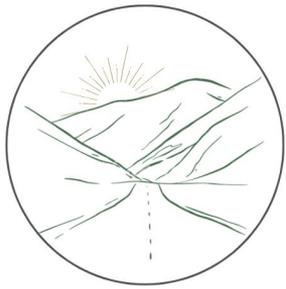


Financial Report

Construction and Demolition dumpster expense
annual changes:

- 2020 → 2021: 6.2% increase
- 2021 → 2022 = 3.5% increase

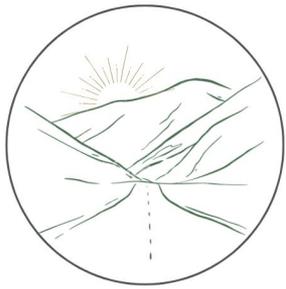
	2020	2021	2022
Account	Actual	Actual	Actual
EXPENSES			
Solid Waste Salary	6,627.09	8,676.68	10,430.63
SW FICA/Medi	506.93	663.04	797.82
SW Dues	644.00	1,291.00	1,233.00
SW Maintenance	2,078.14	3,774.42	904.80
SW Repairs & Equipment	-	24,464.26	2,763.84
Mowing Transfer Station	-	-	-
Telephone	587.85	613.64	640.91
SW Operating Expenses	2,101.58	552.74	1,327.09
Construction and Demolition	6,128.58	6,508.12	6,739.74
Metals	85.50	(773.20)	-
Municipal Solid Waste	27,990.25	27,986.60	31,073.42
OCC- Rental	17,708.95	6,626.85	4,795.40
Recycling	15,677.09	24,428.70	22,718.90
Tires	3,951.90	3,955.80	3,577.40
Waste Oil	341.52	-	1,127.66
Compost-Scraps	1,547.00	2,100.24	2,002.00
TS Electricity	1,130.32	1,034.41	1,006.39
Transfer Station Fund	-	-	2,500.00
Total Expenses	87,106.70	111,903.30	93,639.00



Municipal solid waste expense annual changes:

- 2020 → 2021: 0.1% decrease
- 2021 → 2022= 11% increase

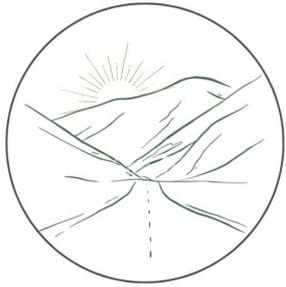
	2020	2021	2022
Account	Actual	Actual	Actual
EXPENSES			
Solid Waste Salary	6,627.09	8,676.68	10,430.63
SW FICA/Medi	506.93	663.04	797.82
SW Dues	644.00	1,291.00	1,233.00
SW Maintenance	2,078.14	3,774.42	904.80
SW Repairs & Equipment	-	24,464.26	2,763.84
Mowing Transfer Station	-	-	-
Telephone	587.85	613.64	640.91
SW Operating Expenses	2,101.58	552.74	1,327.09
Construction and Demolition	6,128.58	6,508.12	6,739.74
Metals	85.50	(773.20)	-
Municipal Solid Waste	27,990.25	27,986.60	31,073.42
OCC- Rental	17,708.95	6,626.85	4,795.40
Recycling	15,677.09	24,428.70	22,718.90
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TS Electricity	1,130.32	1,034.41	1,006.39
Transfer Station Fund	-	-	2,500.00
Total Expenses	87,106.70	111,903.30	93,639.00



Solid waste fees (revenue) annual change:

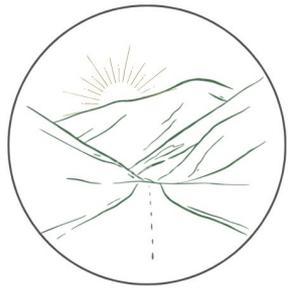
- 2020 → 2021: 1.3% increase
- 2021 → 2022 = 1.4% decrease

	2020	2021	2022
REVENUE			
Solid Waste Fees	80,626.08	81,705.81	80,572.47
Solid Waste Grant	349.00	400.00	3,163.84
Metal Revenue	-	-	181.60
Total Revenue	80,975.08	82,105.81	83,917.91



Financial Report Summary

- 2020➤ 2021
 - 6.1% **increase** in construction/solid waste expenses
 - 1.3% increase in solid waste revenue
- 2021➤ 2022:
 - 14.5% **increase** in construction/solid waste expenses
 - 1.4% **decrease** in solid waste revenue
- Trend: increased expenses, stagnant revenue



Solution # 3: Updated Pricing

Compared pricing to 11 Vermont towns

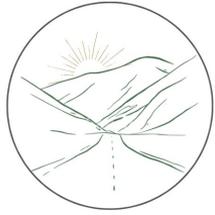
Targeting furniture/mattresses

Adjusting to match punch-card structure

15 items (+\$0.50-3)

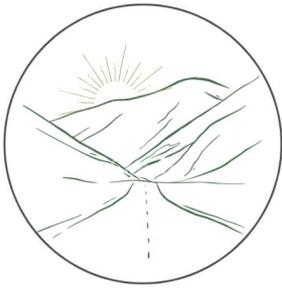
New pricing structure= overall ~3.7% increase in average per-item cost (excludes bagged trash)

Trash		Tires	
15 gal	3.00	Car tire	5.00
30 gal	5.00	Truck tire	10.00
45 gal (Contractor)	6.00	Oversized tire	20.00
65 gal container	9.00	Rims only	10.00
Appliances		Mattresses	
Washer	15.00	Twin	13.00
Dryer	15.00	Full	15.00
Stove, light	20.00	Queen	18.00
Stove, heavy	50.00	King	20.00
Refrigerator	20.00	Box Spring	23.00
Freezer	20.00	Miscellaneous	
Compactor	15.00	Hot water heater	15.00
Dehumidifier	10.00	Bike	10.00
AC Unit	20.00	Heaters	10.00
Microwave	5.00	Push mower	10.00
Grill, no propane	10.00	Riding mower	20.00
Dishwasher	15.00	Satellite Dish	10.00
Toaster	3.00	Vacuum	5.00
Furniture		Metal	
Sofa	20.00	Brake shoes	3.00/piece
Sleeper sofa	25.00	Metal Bed Frames	10.00
Recliner	15.00	Metal sink	5.00
Over-stuffed chair	13.00	Snow blowers	15.00
Carpet 10 x12 w/ pad	18.00	Misc. items	Priced on site
Toilet	13.00	Electronics	NOT accepted
Used Oil	1.00/gal	Pick-up trucks	Transfer station
Recycling	Annual sticker required		
Yard Waste	No Charge		
Food Scraps	No Charge		

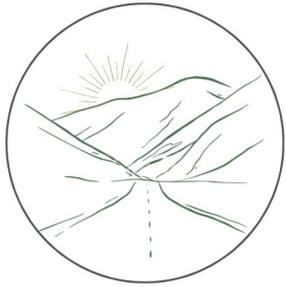


Chelsea
Vermont

Questions?

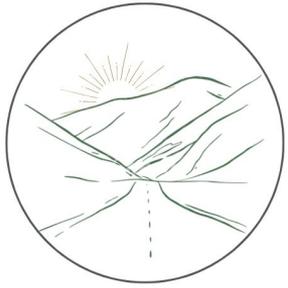


Account	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 YTD
EXPENSES								
Solid Waste Salary	7,000.00	6,627.09	7,500.00	8,676.68	10,400.00	10,430.63	12,000.00	8,676.68
SW FICA/Medi	536.00	506.93	600.00	663.04	796.00	797.82	918.00	663.04
SW Dues	1,500.00	644.00	1,500.00	1,291.00	1,300.00	1,233.00	1,242.00	1,291.00
SW Maintenance	5,000.00	2,078.14	7,500.00	3,774.42	5,000.00	904.80	5,000.00	3,774.42
SW Repairs & Equipment	-	-	-	24,464.26	-	2,763.84	-	24,464.26
Mowing Transfer Station	-	-	-	-	-	-	-	-
Telephone	450.00	587.85	600.00	613.64	650.00	640.91	650.00	613.64
SW Operating Expenses	1,000.00	2,101.58	2,200.00	552.74	2,200.00	1,327.09	2,200.00	552.74
Construction and Demolition	6,500.00	6,128.58	6,500.00	6,508.12	7,158.00	6,739.74	7,200.00	6,508.12
Metals	200.00	85.50	200.00	(773.20)	200.00	-	-	(773.20)
Municipal Solid Waste	26,000.00	27,990.25	23,776.00	27,986.60	30,785.00	31,073.42	33,000.00	27,986.60
OCC- Rental	10,500.00	17,708.95	8,500.00	6,626.85	-	4,795.40	5,088.00	6,626.85
Recycling	15,000.00	15,677.09	15,000.00	24,428.70	34,162.00	22,718.90	28,000.00	24,428.70
Tires	3,000.00	3,951.90	3,300.00	3,955.80	4,352.00	3,577.40	4,300.00	3,955.80
Waste Oil	2,000.00	341.52	1,000.00	-	1,000.00	1,127.66	1,200.00	-
Compost-Scraps	1,300.00	1,547.00	2,184.00	2,100.24	2,402.00	2,002.00	2,400.00	2,100.24
TS Electricity	1,000.00	1,130.32	1,000.00	1,034.41	1,075.00	1,006.39	1,100.00	1,034.41
Transfer Station Fund	-	-	-	-	2,500.00	2,500.00	2,500.00	-
Total Expenses	80,986.00	87,106.70	81,360.00	111,903.30	103,980.00	93,639.00	106,798.00	111,903.30
REVENUE								
Solid Waste Fees	72,000.00	80,626.08	81,000.00	81,705.81	81,000.00	80,572.47	80,000.00	81,705.81
Solid Waste Grant	360.00	349.00	360.00	400.00	2,629.00	3,163.84	-	400.00
Metal Revenue	-	-	-	-	200.00	181.60	175.00	-
Total Revenue	72,360.00	80,975.08	81,360.00	82,105.81	83,829.00	83,917.91	80,175.00	82,105.81
Revenue-Expenses	-\$8,626.00	-\$6,131.62	\$0.00	-\$29,797.49	-\$20,151.00	-\$9,721.09	-\$26,623.00	-\$29,797.49



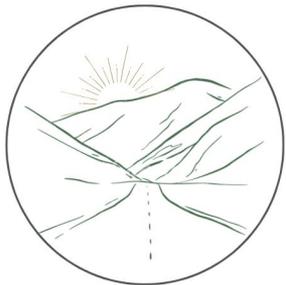
Anticipated Questions: Surplus?

- Nothing budgeted for repairs/maintenance
 - \$24,464 in 2021 → contributed to deficit
- Unanticipated expenses: i.e. toilet
- Surplus rolled into sinking fund to prevent future deficits.



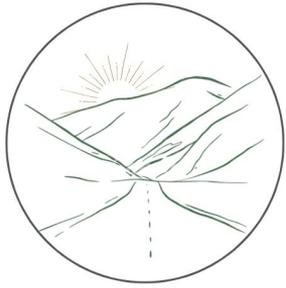
Anticipated Questions:

Legality



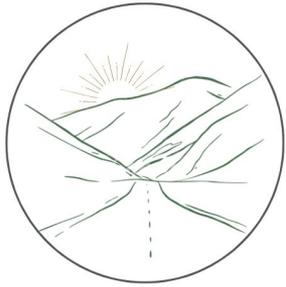
Legality

- 2018 Legislative Changes to Vermont Solid Waste & Bottle Bill Laws
 - Senate Bill S.260 and S.285 (combined changes from S.285 and S.287) were passed into law at the end of May 2018 which made changes to Vermont's Universal Recycling law and Beverage Container Redemption law.
 - **“Solid waste facilities are now able to charge a separate fee for collection of recyclables”**
 - “Haulers (including “fast trash” haulers) are not able to charge a separate fee for collection of recyclables but can charge a bundled fee that covers both trash and recycling costs. Fast trash haulers can turn away customers that seek only recycling services without bringing in any trash. This has been an existing requirement and did not change.”



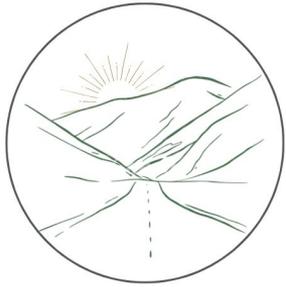
Anticipated Questions:

What are other towns doing?



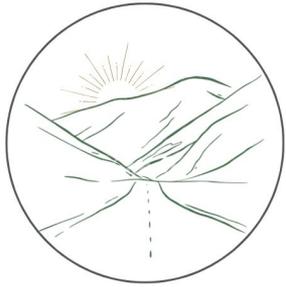
GUVSWMD

- Greater Upper Valley Solid Waste Management District
 - Serves: Bridgewater, Hartland, Norwich, Pomfret, Sharon, Strafford, Thetford, Vershire, West Fairlee, & Woodstock
 - GUVSWMD does not run Hartford Transfer station though all members of GUVSWMD may use it.



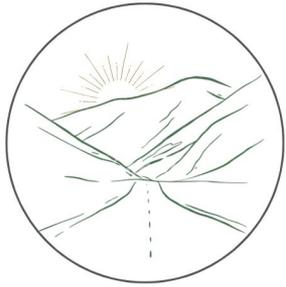
Hartford

- Hartford Transfer Station/Recycling Center
 - Punch cards- \$47.50 (10 punches, 13+gal bag= 1 punch)
 - Windshield Stickers- \$30 (\$15/each additional)
 - Used by: Bridgewater, Hartland, Norwich, Pomfret, Sharron, Strafford, Thetford, Vershire, West Fairlee, & Woodstock



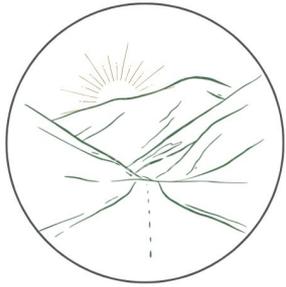
Lebanon

- Lebanon, NH Solid Waste and Recycling Facility
 - Trash:
 - Punch cards only- \$20 = 10 punches (residents only)
 - Prepaid bags (\$10 = 5 x 30-gal OR 10= 15-gal)
 - Residential permits= \$15, required for punch card purchase and recycling services
 - Used by: Bridgewater, Canaan, Enfield, Fairless, Grafton, Hanover, Hartford, Hartland, Lyme, Newbury, Norwich, Orange, Orford, Plainfield, Pomfret, Sharon, Strafford, Thetford, Vershire, West Fairlee, Woodstock.



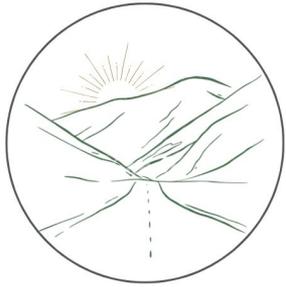
Norwich

- Norwich VT
 - Norwich Transfer Station
 - Recycling/Compost: Annual Windshield Permit-\$25 for resident; \$50 for non-resident
 - Trash: “Coupons” - \$35/10 coupons (\$3.50/bag 30-gal or less)
 - OR: Hartford Transfer/Recycling Center, Lebanon, NH Solid Waste and Recycling Facility



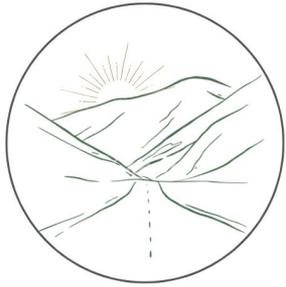
Thetford

- Thetford VT
 - Thetford Transfer Station
 - Recycling/Trash: \$25 permit
 - Trash: serviced by Quinttown Container Service, cash or check
 - OR: Lebanon, NH Solid Waste and Recycling Facility, Hartford Transfer Station/Recycling Center



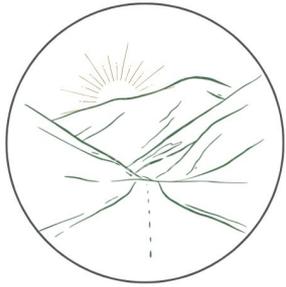
Tunbridge

- Tunbridge VT Transfer Station
 - Recycling/Compost: no charge
 - Trash: punch cards
 - \$30= 10 x \$3 punch (large bags/ barrels)
 - \$20= 10 x \$2 punch (mid size bags, car tires)
 - \$10= 10 x 1\$ punch (small bags)



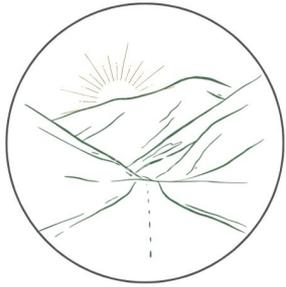
Woodstock

- A.B.L.E. Waste Management
- OR: Lebanon, NH Solid Waste and Recycling Facility,
Hartford Transfer Station/Recycling Center



Vershire

- Town of Vershire Transfer Station
 - Trash: Phasing out trash green bags » Punch cards
 - \$20 = 20 x \$1 punch.
 - 15-gal = 1 punch, 30-gal = 3 punches,
contractor = 6 punches
 - Recycling- Free
- OR: Lebanon, NH Solid Waste and Recycling Facility,
Hartford Transfer Station/Recycling Center



Royalton

- Royalton Solid Waste Facility
 - Serves: Barnard, Bethel, Granville, Hancock, Rochester, Royalton, Stockbridge
 - Trash: cash accepted
 - Recycling: \$3/visit» price per bag
 - \$3/30-gal, \$4.50/contractor