



# The Transfer Station

East Greenbush Town Board  
Public Hearing  
November 20, 2019  
6:30 PM

# The Transfer Station: 2019 Rates

Fee	Rate
Resident Annual Permit	\$100.00
Senior Annual Permit	\$50.00
Non-Resident Annual Permit	\$125.00
Commercial Brush Permit	\$600.00
Resident Punch Card – 52 Punches	\$80.00
Resident Punch Card – 25 Punches	\$45.00
Non-Resident Punch Card – 52 Punches	\$90.00

# The Transfer Station: Historical Rate Review

Fee	2011	2016	2017	2018	2019
Resident Annual Permit	\$55.00	\$85.00	\$85.00	\$95.00	\$100.00
Senior Annual Permit	\$25.00	\$40.00	\$40.00	\$45.00	\$50.00
Non-Resident Annual Permit	\$95.00	\$110.00	\$110.00	\$125.00	\$125.00
Commercial Brush Permit	Not Allowed	\$550.00	\$550.00	\$550.00	\$600.00
Resident 52 Punch Card	\$65.00	\$75.00	\$75.00	\$75.00	\$80.00
Resident 25 Punch Card	-	-	-	\$40.00	\$45.00
Non-Resident 52 Punch Card	\$75.00	\$85.00	\$85.00	\$85.00	\$90.00

# The Transfer Station: Overload Rate Review

Item	2004	2011	2016	2019
Car/Truck Tires (each)	\$5.00	\$5.00	\$6.00	\$10.00
Couch/Chair	\$12.00	\$12.00	\$13.00	\$6.00 - Chair \$12.00 – Couch
Household Appliance* *(+ \$15.00 Freon charge)	\$18.00	\$18.00	\$19.00	\$16.00 Freon Charge Only
Mattress/Box Springs (each)	\$7.00	\$7.00	\$8.00	\$10.00
Sink/Toilets	\$7.00	\$7.00	\$8.00	\$10.00
Wood Furniture	\$12.00	\$12.00	\$13.00	\$12.00

# The Transfer Station: Operations & Maintenance

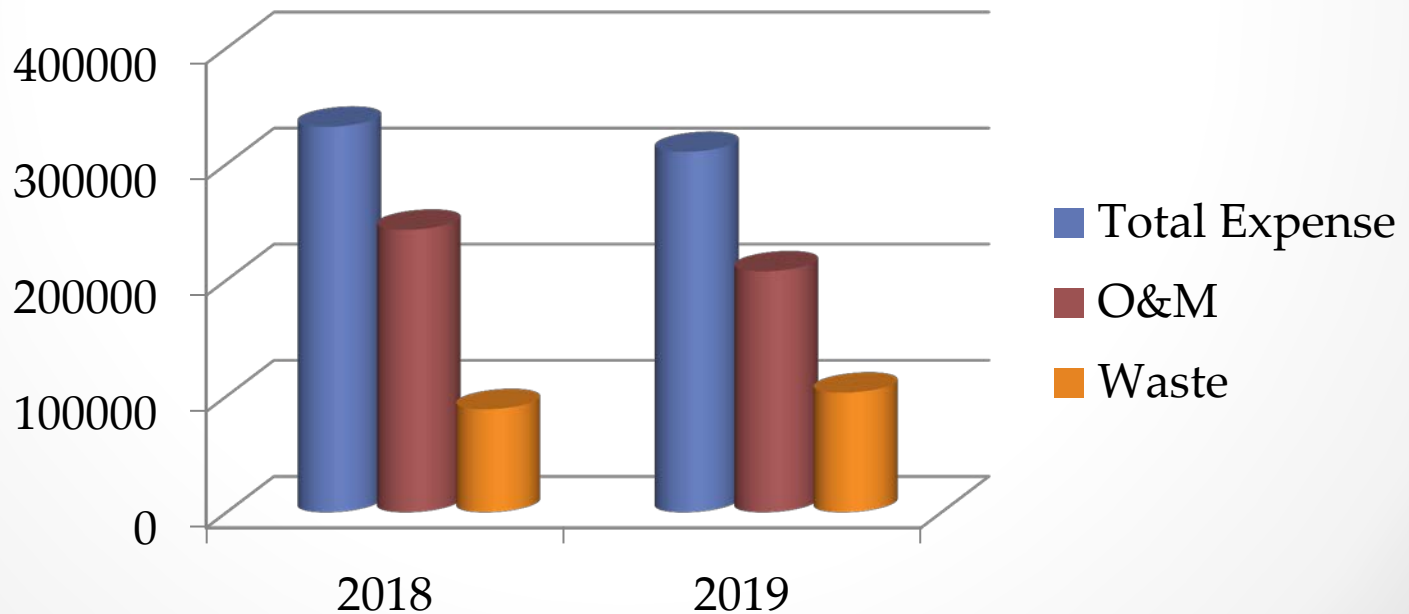
Expense	2018	2019 (YTD)
Personnel	\$171,350.00	\$128,750.00
Debt Service – Equipment	\$32,000.00	\$32,000.00
Uniforms	\$442.20	\$253.75
Building Maintenance	\$3,889.53	\$2,454.10
Truck Maintenance	\$4,875.03	\$6,456.72
Property & Equipment Insurance	\$2,589.47	\$2,589.47
Misc. Admin	\$3,494.16	\$3,039.35
Phone	\$260.57	\$240.64
Energy/Electric	\$2,701.65	\$2,769.11
Brush Grindings	\$18,400.00	\$24,900.00
Fuel	\$3,313.31	\$4,004.13
<b>TOTAL</b>	<b>\$243,315.92</b>	<b>\$207,457.27</b>

# The Transfer Station: Waste Disposal

Company	Type of Waste	2018	2019 (YTD)
City of Albany	Municipal Solid Waste	\$55,706.04	\$70,772.16
Elot Electronics Recycling, Inc.	Electronics	-	\$6,710.33
JGS Recycling & Hauling	Refrigerant & Appliances	\$398.00	\$346.00
Protek Recycling	Electronics	\$16,897.50	\$3,250.00
Waste Connections	Paper & Plastics	\$10,407.36	\$17,303.85
Waste Management	Cat Litter	\$4,019.66	\$3,618.36
World Wide Tire	Tires	\$1,280.50	\$995.74
<b>Total Waste Disposal</b>		<b>\$88,709.06</b>	<b>\$102,996.44</b>

# The Transfer Station: Total Expenses

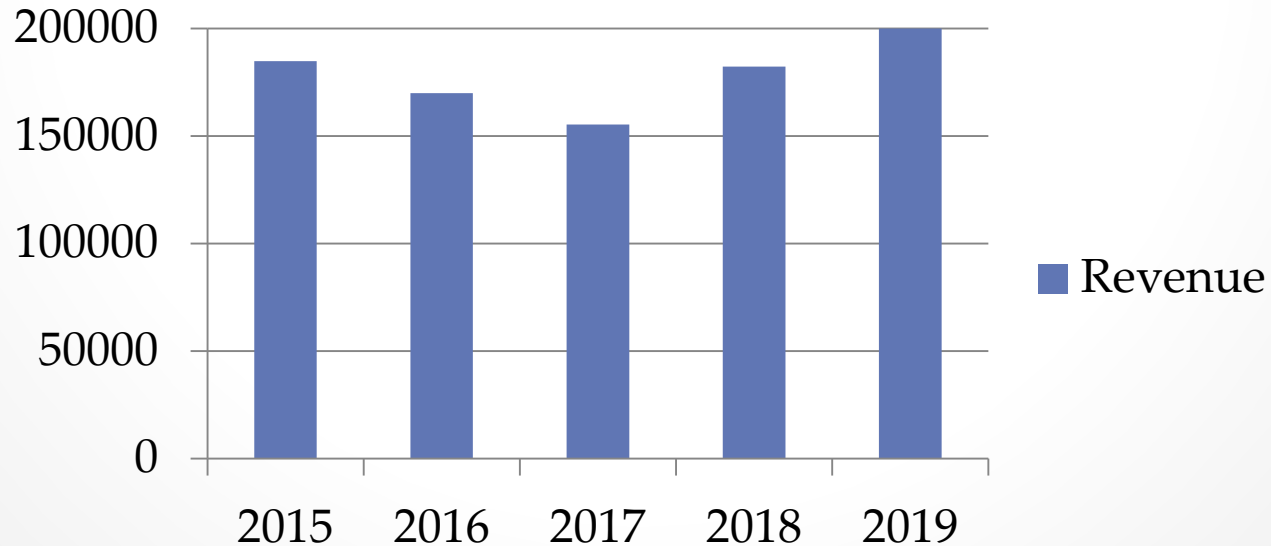
Expenses	2018	2019 (YTD)
Operations & Management	\$243,315.92	\$207,457.27
Waste Disposal	\$88,709.06	\$102,996.44
Total Expenses	\$332,024.98	\$310,453.71



# Revenue

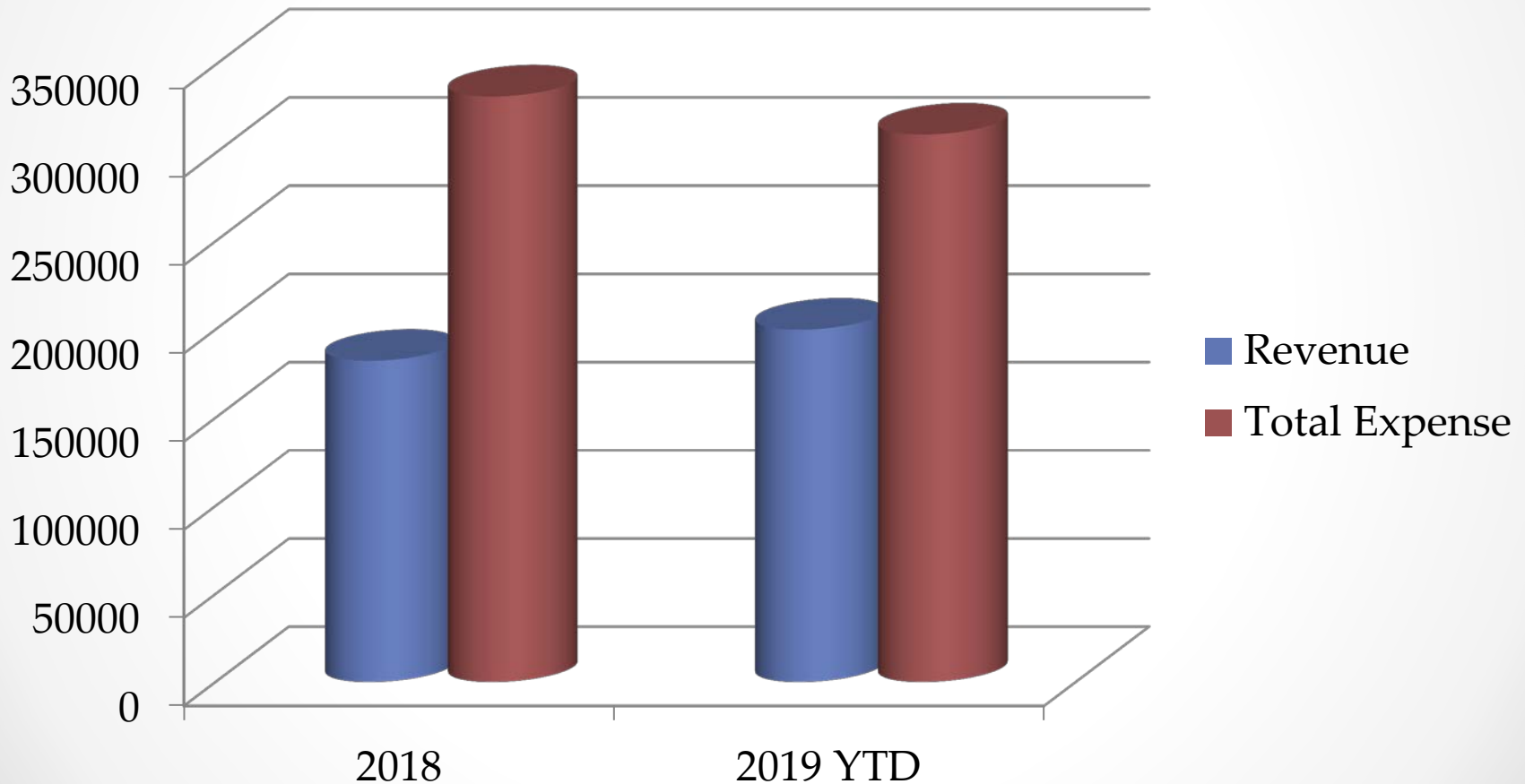
	2015	2016	2017	2018	2019 (YTD)
Revenue	\$184,728	\$169,966	\$155,289	\$167,433	\$181,525
Scrap Sales				\$6,500	\$6,500
Brush Grindings – City of Rensselaer				\$8,315	\$11,877
<b>TOTAL REVENUE</b>	<b>\$184,728</b>	<b>\$169,966</b>	<b>\$155,289</b>	<b>\$182,248</b>	<b>\$199,902</b>

## Revenue





# The Transfer Station: Revenue vs. Expenses



# 2020 Equipment & Building Outlook

Item	Projected Cost
Concrete Floor	\$7,000-8,000.00
Repair Current Trailer - RAM	\$15,000.00
Replace Older Trailer	\$40,000.00
Pave Parking Lot	\$15,000-20,000.00
Exhaust Fan Replacement	\$6,000-7,000.00
<b>Total Projected Cost</b>	<b>\$83,000-90,000.00</b>

# Questions and Comments

