

Town of Vinalhaven
FY 2018 Goals

Department	Transfer Station
Department Head	Kenny Martin

Identify goals for the year. This might include software upgrades, major equipment repairs, equipment

Short-term, annual goals

Building Repairs	Shingle Roof Garage door repairs, fix rot around them
Equipment	Replace tires for backhoe, second set?

Long-term Outlook (3-5 years)

Facility and Grounds Improvement	Pave Parking Lot New Compactor (MSW) New Retaining Wall (FY 20)
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Department	Line Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Transfer Station	Wages	\$80,147.56	\$82,620.90	\$48,825.36	\$81,100.00	\$82,910.00	\$82,910.00	\$0.00	\$0.00
	Emp Insurance	\$30,888.18	\$33,245.58	\$23,244.56	\$36,400.00	\$37,150.00	\$37,150.00	\$0.00	\$0.00
	Retirement	\$4,333.00	\$4,421.00	\$0.00	\$4,515.00	\$4,625.00	\$4,625.00	\$0.00	\$0.00
	Service Fees	\$2,034.00	\$1,866.70	\$287.12	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
	Lodging/Meals	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00
	Travel/Trans	\$1,971.18	\$125.00	\$929.25	\$500.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00
	Equipment	\$0.00	\$0.00	\$5,262.02	\$5,400.00	\$3,500.00	\$12,375.00	\$0.00	\$0.00
	Equip Repair	\$12,020.08	\$0.00	\$7,254.83	\$3,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	Supplies	\$5,310.71	\$7,951.75	\$1,653.51	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
	Gas/Oil	\$447.19	\$775.79	\$497.56	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
	Utilities	\$2,479.85	\$3,216.44	\$1,975.90	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
	Telephone	\$501.27	\$432.29	\$253.58	\$540.00	\$540.00	\$540.00	\$0.00	\$0.00
	Trailer Renta	\$673.20	\$673.20	\$336.60	\$710.00	\$710.00	\$710.00	\$0.00	\$0.00
	Trng / Dues	\$0.00	\$345.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00
	Metal	\$12,306.05	\$15,475.83	\$4,449.52	\$16,500.00	\$16,050.00	\$22,875.00	\$0.00	\$0.00
	Solid Waste	\$85,974.89	\$94,864.13	\$60,504.96	\$87,500.00	\$120,000.00	\$124,360.00	\$0.00	\$0.00
	Well Testing	\$6,275.51	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
	Hazard Waste	\$13,373.50	\$15,277.40	\$507.81	\$18,000.00	\$18,000.00	\$26,000.00	\$0.00	\$0.00
Revenue	Recycling	\$61,838.36	\$16,501.40	\$9,735.75	\$20,000.00	\$21,500.00	\$21,500.00	\$0.00	\$0.00
	Tipping Fees	\$0.00	\$65,814.41	\$39,206.18	\$68,000.00	\$79,000.00	\$79,000.00	\$0.00	\$0.00
	PPE	\$0.00	\$0.00	\$189.94	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
	Building Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$15,000.00	\$0.00	\$0.00
Total		\$320,574.53	\$343,606.82	\$205,114.45	\$360,965.00	\$423,885.00	\$456,945.00	\$0.00	\$0.00

Revenue \$ 104,344.28 \$ 117,796.58 \$103,593.56 \$ 150,000.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Wages
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$80,147.56	\$82,620.90	\$48,825.36	\$81,100.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$82,910.00	\$82,910.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Transfer Station Foreman	\$19.95 per hour	\$41,655.60
Transfer Station Attendant	\$16.89 per hour	\$35,266.32
Overtime 50 hours x \$29.93		\$1,496.50
50 hours x \$25.34		\$1,267.00
Extra Help (Vacation, sick, seasonal, etc..)		\$3,000.00
200 hours @ \$15/hour		
Christmas Bonus		\$220.00

Total of this Account \$82,905.42

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Insurance
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$30,888.18	\$33,245.58	\$23,244.56	\$36,400.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$37,150.00	\$37,150.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Transfer Station Foreman	
July 1 - Dec 31	\$12,215.19
Jan 1 - Jun 30	\$13,423.23
Transfer Station Attendant	
July 1 - Dec 31	\$5,481.52
Jan 1 - Jun 30	\$6,021.86

Total of this Account \$37,141.80

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Retirement
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$4,333.00	\$4,421.00	\$0.00	\$4,515.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$4,625.00	\$4,625.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Transfer Station Foreman	\$2,500.00
Transfer Station Attendant	\$2,125.00

Total of this Account	\$4,625.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$2,034.00	\$1,866.70	\$287.12	\$3,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$3,000.00	\$3,000.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Examples of expenses charged to this account include

- Water Tests
- Excavator rental fees
- Equipment service agreements
- Fire extinguisher inspections
- Electrician, Plumber, etc
- Other misc. repairs

Average for last 4 years	\$1,758.00	\$3,000.00
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Total of this Account	\$3,000.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Lodging and Meals
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$150.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$150.00	\$150.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is to support educational opportunities that may require an overnight.

Total of this Account

\$150.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Travel and Transportation
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,971.18	\$125.00	\$929.25	\$500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,100.00	\$1,100.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Mileage Reimbursement,		100
Charges for equipment transport	\$125/hr	750
Misc Bunker Transport Costs		250

Total of this Account \$1,100.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Equipment
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$5,262.02	\$5,400.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$3,500.00	\$12,375.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Covers purchases for backhoe, bobcat, etc...	\$1,000.00
Any replacement of shop equipment	\$2,000.00
Rotating Forks for Bobcat (assist recycling efforts)	\$6,175.00
Magnetic Sweeper for Bobcat	\$300.00
Magnetic Sweeper, push-type	\$100.00
Chipper	\$2,800.00

Total of this Account \$12,375.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Equipment Repair
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$12,020.08	\$0.00	\$7,254.83	\$3,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,000.00	\$10,000.00		

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Annual Maintenance on Compactor	\$1,000.00
Backhoe Maintenance	\$5,000.00
Skidsteer Maintenance	\$2,000.00
 Misc repairs	 \$2,000.00

Department requests placing the money in a reserve fund for repair.

Total of this Account	\$10,000.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department	Transfer Station
Account Title	Supplies
Account Number	

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$5,310.71	\$7,951.75	\$1,653.51	\$5,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$5,500.00	\$5,500.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Shop Supplies
Toiletries and Paper products
Coffee and office supplies

Total of this Account	\$5,500.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Utilities
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$2,479.85	\$3,216.44	\$1,975.90	\$3,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$3,500.00	\$3,500.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Electricity

Average (kWh/year)	3,353	
Average (\$/kWh)	\$0.255	
Est. 3500 kWh @ \$.27/kWh		\$945.00

Fuel Oil

Average (gal/year)	616.74	
Average (\$/gal)	3.066	
Est. 650 gal @ \$3.3.25/gal		\$2,112.50

Contingency		\$500.00
Increased load with single stream compactor		

Total of this Account	\$3,557.50
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Telephone
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$501.27	\$432.29	\$253.58	\$540.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$540.00	\$540.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

\$ 45/month x 12 months

\$540.00

Total of this Account

\$540.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Trailer Rental
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$673.20	\$673.20	\$336.60	\$710.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$710.00	\$710.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

1 - 50 yard roll-off container (demo)

2014	\$55.00	
2015	\$56.10	
2016	\$57.22	
2017	\$58.37 per month	\$350.20
2018	\$59.53	\$357.20

Total of this Account \$707.40

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department	Transfer Station
Account Title	Training, Dues, and Subscriptions
Account Number	

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$345.00	\$0.00	\$150.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$150.00	\$150.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Allow the opportunity to attend a training session or workshop.

Total of this Account	-	\$150.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Metal and Junk Cars
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$12,306.05	\$15,475.83	\$4,449.52	\$16,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$16,050.00	\$22,875.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

CY 17 59 trips

Est 2018 trips			
60 trips	\$150 per trip		\$9,000.00
MSFS	\$155.00	\$4.75/ft x 28ft, \$12 driver, \$10 reservation	\$7,050.00

Department requests 75 trips (59 in 2017)		
75 Trips	\$150 per trip	\$11,250.00
MSFS	\$155	\$11,625.00

Total of this Account	\$16,050.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Solid Waste
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$85,974.89	\$94,864.13	\$60,504.96	\$87,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$120,000.00	\$124,360.00		

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Charge for the service @ \$760 per trip

2015	\$728.28
2016	\$742.85
2017	\$757.70
2018	\$758.60
2019 est	\$759.74

MSW avg 14 ton per trip	50	\$37,986.90
Demo avg 10 ton per trip	70	\$53,181.65

MSFS Tickets	@ \$205.25/trip	
Currently \$4/ft + \$16 reservation/priority + \$17.50 person		\$14,574.00
Proposed \$4.75/ft + \$20 reservation/priority + \$19 person		\$24,630.00

Department Requests		
MSW	53	\$40,266.22
Demo	73	\$55,461.02

Island Transporter Contingency and other fees related to MSFS cancellation	\$2,500.00
MSFS Cancellation or refusal	\$1,500.00

Total of this Account \$119,798.55

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title DEP Well Testing
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$6,275.51	\$0.00	\$0.00	\$5,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$5,000.00	\$5,000.00		

Support for Budget Request : Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Requested by DEP. Covers the cost of lab tests for well samples.

"DEP responsible for overseeing the evaluation of landfills. DEP attempts to inspect the condition of every closed landfill site once every 3 to 4 years."
Last known inspection was 2006

Unknown \$\$

Contacted this winter to have tests done in FY 18

Total of this Account

\$5,000.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Hazardous Waste
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$13,373.50	\$15,277.40	\$507.81	\$18,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$18,000.00	\$26,000.00		

Support for Budget Request : Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The hazardous waste company comes out as needed. \$8,000.00
This is contingent upon how much waste comes to the Transfer Station.

Transport ash from burn pile \$10,000.00
Est per trip? (Waiting to hear back from EPI)

Department would like 5 hazardous waste trips
2 hazard 16000
3 e-waste

Total of this Account \$18,000.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department	Transfer Station
Account Title	Recycling
Account Number	

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$61,838.36	\$16,501.40	\$9,735.75	\$20,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$21,500.00	\$21,500.00		

Support for Budget Request : Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Hauling of recyclables, currently with Bunker's Trucking
BOS looking into Single Stream Recycling

Bunker's	\$225/trip	30 trips	\$6,750.00
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MSFS Tickets	\$324.00	30 trips	\$9,720.00
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Contingency	\$5,000.00
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No hauling contract signed yet, price unknown, assume same as MSW

Total for this Account

\$21,470.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Tipping Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$65,814.41	\$39,206.18	\$68,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$79,000.00	\$79,000.00		

Support for Budget Request : Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

MSW and Demo actual tonnage disposed at \$56.10 per ton

2014	\$55.00
2015	\$56.10
2016	\$57.22
2017	\$58.37
2018	\$59.53
2019 est	\$65.00

		FY 19 Est	
MSW 5-year Average	622	725.0	
Demo 5-year Average	361	535.0	
	2018	2019	
	309	416	\$45,435.93
	225	310	\$33,545.10
	725	55.76923077	
	535	66.875	

Total of this Account \$78,981.03

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title PPE
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$189.94	\$500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$500.00	\$500.00		

Support for Budget Request : Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is for items specific to personal protection.

\$500.00

Following the safety audit this year, we need to provide reflective clothing among other new items

Jackets \$100 each
Gloves \$30 each
Hats \$20 each
Vests \$20 each

Total of this Account

\$500.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Transfer Station
Account Title Building Improvements
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	0

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,000.00	\$15,000.00		

Support for Budget Request : Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Roof replacement (shingles)	3900	\$5,000.00
Est \$325/square (est 2016)		
Roof @ 1000 sq ft requires approximately 12 squares		
Back Wall/gutter		\$4,000.00
Misc Bldg Repairs		\$1,000.00

Department recommends \$15,000

Total of this Account	\$10,000.00
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