

PUBLIC WORKS COMMITTEE – SOLID WASTE & RECYCLING
DPW AGENDA
September 26, 2024

Committee Members: CONOVER, Strainer, Bruno, Bean, Merlino, Magowan and Maday

I. Committee meeting called to order by Chair

II. Approval of minutes of prior Committee Meeting

III. Privilege of the floor and public comment

IV. Action Agenda/New Business Items

1. Request: New Contract
Rationale: Contract for disposal services related to Municipal Solid Waste (MSW) & C&D.
2. Request: New Contract
Rationale: Contract for disposal services related to Recyclables
3. Request: Create New Position
Rationale: Create the position of a Solid Waste Supervisor for County to perform Town Hauling
4. Request: Create a New Position
Rationale: Create the position of an MEO-Medium -P/T for County to perform Town Hauling
5. Request: Transfer of Funds
Rationale: Transfer funds to cover newly created positions for Solid Waste Division
6. Request: New Contract
Rationale: To establish a new contract/MOU with each of the Towns in Warren County to have the County perform the hauling services for MSW, C&D and Recyclables.

V. Discussion Items:

1. Working Group - Update
2. Budget

VI. Referrals/Pending Items

VII. Privilege of the floor and public comment

VIII. Motion to Adjourn

Attachments:

1. Resolution Request No. 3 – New Contract
2. Resolution Request No. 3 – New Contract
3. Resolution Request No. 11 – Create New Position
4. Resolution Request No. 11 – Create New Position
5. Resolution Request No. 10a – Transfer of Funds
6. Resolution Request No. 3 – New Contract

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: DPW

DATE: 9/26/24

- (a) Is this a Result of a Bid or Request for Proposal? Bid WC 51-24

- (b) Purpose of Contract: Disposal services for municipal MSW and C&D for all Towns within Warren County.

- (c) Name of Contractor: Waste Management of New York, LLC

- (d) Address of Contractor: 100 Ransier Drive, West Seneca, NY 14224

- (e) Contractor's Contact Person and Telephone Number: Blair Lasko, 716 984-9204

- (f) Has or will the Contract be provided, if so, please attach:

- (g) Commencement Date of Contract: 1/1/2025

- (h) Termination Date of Contract: 12/31/2025

- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.

- (j) Where are the Funds for this Contract? List Budget Code, (with title), Object Code (with title), and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: A 1628.470 Contracts

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: DPW

DATE: 9/26/24

- (a) Is this a Result of a Bid or Request for Proposal? Bid WC 51-24
- (b) Purpose of Contract: Diversion services for recyclables for all Towns within Warren County.
- (c) Name of Contractor: County Waste & Recycling dba Ace Carting
- (d) Address of Contractor: 1927 Route 9, PO Box 431, Clifton Park, NY 12065
- (e) Contractor's Contact Person and Telephone Number: Chris Harrison, 518 877-2308
- (f) Has or will the Contract be provided, if so, please attach:
- (g) Commencement Date of Contract: 1/1/2025
- (h) Termination Date of Contract: 12/31/2025
- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (j) Where are the Funds for this Contract? List Budget Code, (with title), Object Code (with title), and Amount: **OR** Capital Project **OR** Capital Reserve Project Number, and Title, and Amount: A 1628.470 Contracts

WARREN COUNTY BID TABULATION SHEET

BID NO.: WC 51-24 ITEM(S): SOLID WASTE AND RECYCLING DISPOSAL SERVICES DATE: AUGUST 29, 2024 TIME: 3:00 PM.	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER
	County Waste & Recycling dba Ace Carting Attn: Chris Harrison 1927 Route 9, PO Box 431 Clifton Park, NY 12065 Ph: 518-877-2308 Fax: 518-877-7337	Casella Waste Management of N.Y., Inc. Attn: Dillon Flynn 1392 US-9 Fort Edward, NY 12828 Ph: 315-781-6527 Fax: N/A	Wheelabrator Hudson Falls, L.L.C. Attn: Bruce Stanas 93 River St. Hudson Falls, NY 12839 Ph: 603-929-3335 Fax: 603-929-3121	WM of NY LLC Attn: Blair Lakso 100 Ransier Dr. West Seneca, NY 14227 Ph: 716-984-9204 Fax: N/A
BID AWARDED TO:		TERM: JANUARY 1, 2025 THROUGH DECEMBER 31, 2025		
RESOLUTION NO.		✓ JULIE A. BUTLER, PURCHASING AGENT		
DESCRIPTION OF ITEM	BID PRICE	BID PRICE	BID PRICE	BID PRICE
Price per Ton for Disposal of Processible Waste:				
Year 1	\$110.00	\$115.00	\$70.00	\$65.00
Year 2	\$115.00	\$118.50	\$73.50	\$66.50
Year 3	\$120.00	\$122.00	\$77.18	\$68.00
Price per Ton for Disposal of Non-Processible Waste:				
Year 1	\$110.00	\$115.00	No Bid	\$80.00
Year 2	\$115.00	\$118.50	No Bid	\$85.00
Year 3	\$120.00	\$122.00	No Bid	\$90.00
Price per Ton for Disposal of C&D Waste:				
Year 1	\$110.00	\$115.00	No Bid	\$80.00
Year 2	\$115.00	\$118.50	No Bid	\$85.00
Year 3	\$120.00	\$122.00	No Bid	\$90.00

WARREN COUNTY BID TABULATION SHEET

BID NO.: WC 51-24 ITEM(S): SOLID WASTE AND RECYCLING DISPOSAL SERVICES DATE: AUGUST 29, 2024 TIME: 3:00 PM.	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER
	County Waste & Recycling dba Ace Carting Attn: Chris Harrison 1927 Route 9, PO Box 431 Clifton Park, NY 12065 Ph: 518-877-2308 Fax: 518-877-7337	Casella Waste Management of N.Y., Inc. Attn: Dillon Flynn 1392 US-9 Fort Edward, NY 12828 Ph: 315-781-6527 Fax: N/A	Wheelabrator Hudson Falls, L.L.C. Attn: Bruce Stanas 93 River St. Hudson Falls, NY 12839 Ph: 603-929-3335 Fax: 603-929-3121	WM of NY LLC Attn: Blair Lakso 100 Ransier Dr. West Seneca, NY 14227 Ph: 716-984-9204 Fax: N/A
DESCRIPTION OF ITEM	BID PRICE	BID PRICE	BID PRICE	BID PRICE
Price per Each for Disposal of Tires:				
Year 1 Auto	\$50.00	No Bid	No Bid	No Bid
Year 1 Truck	\$60.00	No Bid	No Bid	No Bid
Year 2 Auto	\$52.50	No Bid	No Bid	No Bid
Year 2 Truck	\$62.50	No Bid	No Bid	No Bid
Year 3 Auto	\$55.00	No Bid	No Bid	No Bid
Year 3 Truck	\$65.00	No Bid	No Bid	No Bid
Price per Ton for Disposal of Tires				
Year 1	No Bid	\$115.00	\$250.00	No Bid
Year 2	No Bid	\$118.50	\$262.50	No Bid
Year 3	No Bid	\$122.00	\$275.63	No Bid

WARREN COUNTY BID TABULATION SHEET

BID NO.: WC 51-24 ITEM(S): SOLID WASTE AND RECYCLING DISPOSAL SERVICES DATE: AUGUST 29, 2024 TIME: 3:00 PM.	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER
	County Waste & Recycling dba Ace Carting Attn: Chris Harrison 1927 Route 9, PO Box 431 Clifton Park, NY 12065 Ph: 518-877-2308 Fax: 518-877-7337	Casella Waste Management of N.Y., Inc. Attn: Dillon Flynn 1392 US-9 Fort Edward, NY 12828 Ph: 315-781-6527 Fax: N/A	Wheelabrator Hudson Falls, L.L.C. Attn: Bruce Stanas 93 River St. Hudson Falls, NY 12839 Ph: 603-929-3335 Fax: 603-929-3121	WM of NY LLC Attn: Blair Lakso 100 Ransier Dr. West Seneca, NY 14227 Ph: 716-984-9204 Fax: N/A
DESCRIPTION OF ITEM	BID PRICE	BID PRICE	BID PRICE	BID PRICE
Price/Payment for Recyclable:	\$90.00 cost/ton - 2025	ACR - Threshold (\$155.00) = Rebate (Charge)	No Bid	No Bid
Newspaper:	\$95.00 cost/ton - 2026	Example based on July Market:		
Magazines:	\$100.00 cost/ton - 2027	\$65.39 - \$155 = \$89.61/ton charge		
Corrugated Cardboard:		Rebate/Charge: 50% over threshold (to Generator) and dollar for dollar below threshold (to Processor)		
Glass:		Net Charge to Generator \$89.61/ton		
Plastics:				
Facility(ies):	Fort Ann Transfer Station 10913 Route 149 Fort Ann, NY	Hiram Hollow Transfer Station 100 Washburn Rd., Gansevoort, NY Clifton Park MRF 417 NY-146 Halfmoon, NY	Wheelabrator Hudson Falls 93 River St. Hudson Falls, NY	WM Green Ridge RDF 424 Peters Rd. Gansevoort, NY

WARREN COUNTY BID TABULATION SHEET

	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER	NAME & ADDRESS OF BIDDER
BID NO.: WC 51-24 ITEM(S): SOLID WASTE AND RECYCLING DISPOSAL SERVICES DATE: AUGUST 29, 2024 TIME: 3:00 PM.	County Waste & Recycling dba Ace Carting Attn: Chris Harrison 1927 Route 9, PO Box 431 Clifton Park, NY 12065 Ph: 518-877-2308 Fax: 518-877-7337	Casella Waste Management of N.Y., Inc. Attn: Dillon Flynn 1392 US-9 Fort Edward, NY 12828 Ph: 315-781-6527 Fax: N/A	Wheelabrator Hudson Falls, L.L.C. Attn: Bruce Stanas 93 River St. Hudson Falls, NY 12839 Ph: 603-929-3335 Fax: 603-929-3121	WM of NY LLC Attn: Blair Lakso 100 Ransier Dr. West Seneca, NY 14227 Ph: 716-984-9204 Fax: N/A
Type of Waste Accepted:	MSW C&D Recycling Tires	MSW C&D Single Stream Recycling Source separated - loose or baled recycling	MSW Tires	MSW C&D
Comments:	See exceptions to specifications included in the bid	See exception to specifications noted in the bid		See request for terms in cover letter included in the bid

RESOLUTION REQUEST FORM NO. 11

Request to Create New Position

DEPARTMENT NAME: DPW

DATE: 09/26/24

- (a) Title of Requested Position: Solid Waste Supervisor
- (b) Annual **Base** Salary (and Grade if Applicable): \$52,674 (Grade 15)
- (c) Effective Date for New Position:* 12/1/24
*Please do not backdate unless the purpose is to correct an error.
- (d) List Any Position in the Department=s Table of Organization Being Deleted as a Result of this Request: (Include annual salary and grade if applicable):NA
- (e) Where are Funds in the Budget for this Position? List Budget Code (with title), Object Code (with title), and Amount:
- (f) Has Personnel Officer Reviewed and Approved of the New Position Title? (This is necessary **BEFORE** bringing the request to committees.) Yes
- (g) Is this a mandated position? If so, please explain:
- (h) Is there expected revenue from this position? If so, please explain:

SOLID WASTE SUPERVISOR

DISTINGUISHING FEATURES OF THE CLASS: This position involves the responsibility for overseeing the Solid Waste Department's operational functions by assigning, reviewing and supervising the daily work activities to ensure the efficient collection, transportation, disposal and recycling of solid waste throughout the County of Warren. Direct supervision is received from the Warren County Department of Public Works Superintendent or the Solid Waste and Recycling Compliance Coordinator with leeway allowed for exercising independent judgment and initiative. Direct supervision is exercised over a several lower level skilled and non-skilled solid waste employees. Does related work as required.

TYPICAL WORK ACTIVITIES: (Illustrative only)

Oversees the activities of the solid waste departmental field operations (hauling) for all the Towns throughout the County. This would include the hauling of municipal solid waste and recyclables for each of the Towns, this would also include an equipment repair shop;
Responsible for overseeing the daily work activities of solid waste personnel and other assigned workers by assigning and/or reassigning the duties to be performed or equipment used;
Supervises employees and assists with disciplinary matters;
Coordinates with contractors and brokers for timely delivery of empty trailers and shipment of municipal solid waste, construction and demolition debris and various recyclable materials;
Directs employees in all aspects of safety, which includes the safe operation of and care for all equipment;
Inspects vehicles and equipment and ensures that proper preventive maintenance service and repairs are performed on all vehicles and equipment;
Operates loader, forklift, baler, skidsteer, and various trucks and equipment as required;
Performs a variety of related duties as necessary.

REQUIRED KNOWLEDGE, SKILLS, ABILITIES AND ATTRIBUTES:

Good knowledge of refuse collection methods, practice and equipment;
Good knowledge of the geography of the municipality;
Ability to plan, supervise and review the work of others;
Ability to follow oral and written instructions;
Ability to communicate effectively both orally and in writing;
Ability to prepare and keep accurate records and written reports of materials, equipment and labor used;
Ability to make arithmetic computations involving counting, addition, subtraction, division, multiplication and fractions;
Ability to maintain working relationships with staff, vendors and the general public;
Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS:

- A) Graduation from high school or possession of a high school equivalency diploma; and
- B) At least five (5) years of overall work experience; and
- C) At least two (2) years involving the supervision of the daily work activities of lower-level skilled workers and coordination of the transportation and delivery of large amounts of materials.

SPECIAL REQUIREMENT: Must have possession of valid driver's license either appropriate to the vehicle(s) operated or a CDL Class B at the time of appointment and maintain that license throughout employment.

WC:

JC: Competitive

RESOLUTION REQUEST FORM NO. 11

Request to Create New Position

DEPARTMENT NAME: DPW

DATE: 09/26/24

- (a) Title of Requested Position: MEO - Medium (PT)
- (b) Annual **Base** Salary (and Grade if Applicable): \$23,045 - Grade 9 (20 hours/week)
- (c) Effective Date for New Position:* 12/1/24
*Please do not backdate unless the purpose is to correct an error.
- (d) List Any Position in the Department=s Table of Organization Being Deleted as a Result of this Request: (Include annual salary and grade if applicable):NA
- (e) Where are Funds in the Budget for this Position? List Budget Code (with title), Object Code (with title), and Amount:
- (f) Has Personnel Officer Reviewed and Approved of the New Position Title? (This is necessary **BEFORE** bringing the request to committees.) Yes
- (g) Is this a mandated position? If so, please explain:
- (h) Is there expected revenue from this position? If so, please explain:

MOTOR EQUIPMENT OPERATOR (MEDIUM)

GENERAL STATEMENT OF DUTIES: Operates one or more types of medium size automotive equipment and performs a variety of manual tasks in connection with such operation; does related work as required.

DISTINGUISHING FEATURES OF THE CLASS: These duties involve responsibility for the safe and efficient operation and care of moderately complex motor equipment in the performance of assigned tasks. Effectively works as an individual or as a member of a crew and coordinates efforts with other employees as appropriate. An employee in this class is also required to perform recurring manual duties related to the operation of the equipment. The work is usually performed under general supervision.

EXAMPLES OF WORK: (Illustrative only)

Operates a ten-wheel truck in connection with the hauling of material for road construction and repair;
Operates front end loader, roller of similar road construction machinery on construction and maintenance projects;
Operates a snow plow or related snow removal equipment;
Performs minor mechanical repairs on automotive equipment;
On assignment operates bulldozer, grader, shovel or other heavy automotive equipment;
Services assigned vehicle and maintains it in clean condition;
Loads and unloads trucks;
May perform a variety of simple manual tasks, such as cleaning culverts, shoveling snow, painting and road maintenance work;
Responds after normal working hours to emergency situations and during snow and ice events.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES: Good knowledge of the operation of trucks, tractors and other types of automotive equipment; ability to understand and carry out simple oral and written instructions; industry; dependability; good physical condition.

ACCEPTABLE EXPERIENCE AND TRAINING: One year of experience in the operation of motorized construction equipment.

SPECIAL REQUIREMENTS FOR ACCEPTANCE OF APPLICATIONS: Eligibility for an appropriate New York State Class A or B license with air brake endorsement. Possession at time of appointment.

REQUEST FOR TRANSFER OF FUNDS

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FROM: DPW - Solid Waste
Name of Department

SIGNED: _____ DATE: 9/26/2024

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1490 130	General, Administration Salaries- Part Time	A.1628 110	General, Waste Management & Containment Salaries - Regular	\$ 2,500.00
A.1624 120	General, Health & Human Services Salaries - Over Time	A.1628 110	General, Waste Management & Containment Salaries - Regular	\$ 2,500.00

\$ 5,000.00

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 439	Contingent Fund			

Please state reason for transfer request:

To Fund Additional Full Time and Part Time Positions

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: DPW

DATE: 9/26/2024

- (a) Purpose of Request: Authorizing Memorandum of Understanding between Warren County and the Towns within Warren County for hauling services provided by the Warren County DPW in 2025. This MOU will outline hauling costs for each town based on Warren County's operating expenses and the monthly reimbursement process, in a form to be approved by the County Attorney's office.

- (b) Details: In an effort to reduce rising costs towns have faced with private hauling from transfer stations, to have better tracking data for waste volume, and improve inventory control over county owned waste containers, Warren County is establishing a hauling operation effective January 1, 2025. In addition to hauling fees reflective of Warren County's operating expenses, this MOU will include the process for towns to reimburse the county for the tipping fees secured through the Warren County bid.

- (c) Previous Resolution Number: NA

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: A 1628.470 Contracts

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

Summary of 2025 Budget

County Facilities – Building and Grounds

A.1610 Fleet Management – Minimal increase due to Insurance, Auto-Supplies and Repair, Automotive Gas & Oil

A.1620 Buildings – Decrease – Repair & Maint.- Bldg./Property, Road and Bridge Material, Minor increase in Contracts. Slight increase in Revenues for Maintenance in Lieu of Rent.

A.1621 Building #11 – Decrease due to not moving forward with Museum

A.1624 HHS – Minor Increase – Insurance, Increase in Contracts due to the need for the replacement of a boiler.

County Facilities – Airport

A.5610 Airport – Minor Increase – Mainly due to Insurance. Increase in revenues due to the Nexamp Solar Array coming online.

DPW - Solid Waste & Recycling

A.1628 Waste Management – Significant Increase in Contracts and in Revenues due to the fact that the County will be hauling for the Towns (contract) and positions will be added to the budget.

DPW – Parks, Recreation and Railroad

A.7110 Parks and Recreation – increase in Repair/Maintenance of Bldg./Property, insurance, supplies. Larger increase for Road & Bridge Material for Hatchery Parking lot work. Significant Increase due to the need for a roof replacement on the Hatchery Barn.

A.7111 Up Yonda – Remained Flat; minor increases shown due to insurance

A.7111.0198 Up Yonda Bed Tax – Minor Increase

A.7112 Snowmobile Grant – Flat

A .7113 Railroad – Flat, slight increase in contracts

DPW - Public Works

A.1490 DPW Administration –Flat

A.1626 West Brook Parking Lot – Slight increase in equipment due to the replacement of meters and lights

A.1627 Beach Road Parking Lot – Flat; Village keep 75% of Parking Lot sales plus up to \$75,000 of County's 25%

D.3310 Traffic – Increase in Guiderail Supplies, Striping Contracts for 190 miles increased for the last several years, we are currently at \$1,630/mi; Latex Printer Maintenance coverage - \$2,000.00

D.5010 Highway Admin – Flat, Revenues from CHIP's, Pave NY, EWR and POP to remain the same.

D.5020 Engineering – Relatively flat

D.5110 Maintenance of Roads –minimal increase Road & Bridge Material, Minimal increase in contracts due to contract with Soil and Water for the management of the County MS4 Program

D.5112 County Roads – Increase in County Roads, from \$5,345,000 to \$5,628,000.00

D.5142 County Snow Removal – Reduced – Supplies, Salt cost; Contract - \$50,000 – to Salt Reduction Program. DPW may be able to provide inhouse savings.

D.5148 Services to Other Govt. –Salaries not budgeted, will need to be Transferred from Maintenance as needed

D.9950 – Transfers to Capital Projects – Local match for Co Bridge, Culvert and Federal Aid Projects in the amount of \$630,000

DM.5130 Machinery –Increase due Equipment replacement and High Rail gear for a truck for use on the rail.

DM.5140 Motor Fuel Farm – Minor decrease

Joint Park O&M

A.1625 Gaslight Village Property – Decrease in both Revenue & Expenditures due to Ice Castles not coming back for the Winter season.

WARREN COUNTY BUDGET PREPARATION 2025
SOLID WASTE
SUMMARY OF BUDGET REQUEST

GENERAL FUND

Revenues

CODE	DESCRIPTION	2023 Actual	2024 Adopted	2024 Amended	2024 Actual	2025 Requested		%	<u>Revenues</u>				
									2023 Actual	2024 Adopted	2024 Amended	2024 Actual	2025 Requested
A.1628	Waste Management	\$190,735	\$244,144	\$907,350	\$677,392	\$1,208,490	\$964,346	394.99%	\$25,255	\$21,744	\$21,744	-\$19,967	\$856,200
TOTAL EXPENSE		\$190,735	\$244,144	\$907,350	\$677,392	\$1,208,490	\$964,346	394.99%					
TOTAL REVENUE		<u>\$25,255</u>	<u>\$21,744</u>	<u>\$21,744</u>	<u>(\$19,967)</u>	<u>\$856,200</u>	\$834,456	3837.64%	\$25,255	\$21,744	\$21,744	-\$19,967	\$856,200
EST. GENERAL FUND		-\$165,480	-\$222,400	-\$885,606	-\$697,360	-\$352,290	\$1,798,802	-808.81%					

2025 ABCD SUMMARY SOLID WASTE

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

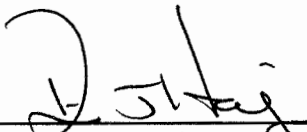
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Waste Management Containment
BUDGET ACCOUNT CODE: A.1628

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$76,409.57	\$132,411.00	\$132,411.00	\$132,584.00
200's EQUIPMENT	\$13,288.00	\$0.00	\$663,236.00	\$24,000.00
400's CONTRACTUAL	\$63,179.18	\$58,697.00	\$58,697.00	\$981,462.00
800's EMPLOYEE BENEFITS	\$37,858.32	\$53,006.00	\$53,006.00	\$70,444.00
TOTALS	\$190,735.07	\$244,114.00	\$907,350.00	\$1,208,490.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$25,255.15	\$21,744.00	\$21,744.00	\$856,200.00

SIGNED: 
DEPARTMENT HEAD
TITLE: SUPERINTENDENT
DATE: 9/5/24

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 1628 - Waste Management Containment						
<i>Personal Services</i>						
110	Salaries - Regular	76,405.71	132,411.00	132,411.00	72,983.54	132,584.00
120	Salaries - Overtime	3.86	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$76,409.57	\$132,411.00	\$132,411.00	\$72,983.54	\$132,584.00
<i>Equipment</i>						
230	Automotive Equipment	.00	.00	648,000.00	502,400.00	.00
260	Other Equipment	13,288.00	.00	15,236.00	15,236.00	24,000.00
<i>Equipment Totals</i>		\$13,288.00	\$0.00	\$663,236.00	\$517,636.00	\$24,000.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
260	Departmental Request	2 - 30 Yard Containers @ \$8,000.00/ea 1 - 40 Yard Container \$8,000.00				
<i>Contractual Expense</i>						
410	Supplies	47.52	2,000.00	1,334.00	502.18	2,000.00
421	Equipment Rental	22,000.00	22,000.00	22,000.00	22,000.00	50,000.00
422	Repair/Maint-Equipment	1,664.51	3,000.00	3,977.00	3,961.01	4,000.00
424	Postage	12.00	12.00	14.00	13.20	20.00
426	Subscriptions	.00	.00	262.00	261.17	362.00
435	Medical Fees	135.00	197.00	197.00	197.00	405.00
436	Advertising Fees	.00	500.00	500.00	.00	.00
439	Misc Fees & Expenses	6,030.00	9,000.00	8,053.00	3,014.32	8,000.00
442	Automotive - Gas & Oil	.00	.00	.00	.00	50,000.00
444	Travel/Education/Conference	336.00	400.00	700.00	624.37	1,000.00
453	Uniforms & Clothing	166.49	350.00	300.00	.00	525.00
455	Safety Equipment	.00	150.00	200.00	198.43	150.00
470	Contract	32,787.66	21,088.00	21,160.00	20,510.60	865,000.00
<i>Contractual Expense Totals</i>		\$63,179.18	\$58,697.00	\$58,697.00	\$51,282.28	\$981,462.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 1628 - Waste Management Containment						
Comments						
	<i>Account</i>		<i>Level</i>	<i>Comment</i>		
	410		Departmental Request	Supplies to Repair Containers, Blades, Paint, other Welding materials, Weld Gas		
	421		Departmental Request	DPW Internal Vehicle Equipment Rentals		
	422		Departmental Request	Repair of Containers, Steel		
	426		Departmental Request	Adobe - \$262.00		
	435		Departmental Request	NYSAR 3 - \$100.00		
	439		Departmental Request	3 DOT Physicals - \$135.00/EA		
	444		Departmental Request	Battery Recycling 2 Hauling		
				Annual NYSAR Conference - \$500.00		
				Organic Summit Conference - \$500.00		
	453		Departmental Request	3 Boots - \$175.00/ea		
				T-shirts		
	455		Departmental Request	Safety Vests, Insulated Gloves, Hard Hat		
	470		Departmental Request	2 HHW Collection - \$20,000.00/ea		
				Tipping Fees - \$550,000.00		
				Hauling Fees - \$275,000.00		
<i>Employee Benefits</i>						
810	Retirement	12,074.50	17,913.00	17,913.00	10,456.85	20,374.00
830	Social Security	4,407.76	8,209.00	8,209.00	4,133.71	8,220.00
831	Medicare Contribution	1,030.83	1,920.00	1,920.00	966.75	1,922.00
860	Hospitalization	18,323.30	22,706.00	21,706.00	16,845.88	36,238.00
865	Dental Insurance	342.78	408.00	408.00	177.28	288.00
	<i>Employee Benefits Totals</i>	\$36,179.17	\$51,156.00	\$50,156.00	\$32,580.47	\$67,042.00
<i>Other Benefits</i>						
840	Workmen's Compensation	1,679.15	1,850.00	1,850.00	1,849.92	1,902.00
862	Health Insurance Cost Reimbursement	.00	.00	1,000.00	1,060.14	1,500.00
	<i>Other Benefits Totals</i>	\$1,679.15	\$1,850.00	\$2,850.00	\$2,910.06	\$3,402.00
Department 1628 - Waste Management Containment		\$190,735.07	\$244,114.00	\$907,350.00	\$677,392.35	\$1,208,490.00
Totals						

Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 1628 - Waste Management Containment						
<i>Intergovernmental Charges</i>						
2376	Hauling Fees	.00	.00	.00	.00	825,000.00
	<i>Intergovernmental Charges Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$825,000.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	2376	Departmental Request	Hauling Fees collected from Towns or other Municipalities			
<i>State Aid</i>						
3907	Household Hazardous Waste State Assistance Program	15,046.75	10,544.00	10,544.00	(25,591.00)	20,000.00
	<i>State Aid Totals</i>	\$15,046.75	\$10,544.00	\$10,544.00	(\$25,591.00)	\$20,000.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	3907	Departmental Request	Reimbursed 50% of HHW Collection Fees			
<i>Licenses & Permits</i>						
2595	Hauling Permits	7,200.00	7,200.00	7,200.00	5,250.00	7,200.00
	<i>Licenses & Permits Totals</i>	\$7,200.00	\$7,200.00	\$7,200.00	\$5,250.00	\$7,200.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	2595	Departmental Request	Waste Hauling Permits			
<i>Sale of Property And Compensation for Loss</i>						
2650	Sale Scrap & Excess Material	3,008.40	4,000.00	4,000.00	373.80	4,000.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$3,008.40	\$4,000.00	\$4,000.00	\$373.80	\$4,000.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	2650	Departmental Request	Sales of Steel			
Department:	1628 - Waste Management Containment	\$25,255.15	\$21,744.00	\$21,744.00	(\$19,967.20)	\$856,200.00
	Totals					

2025 Salary Schedule (Position Budgeting)
DPW.Waste Management

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13896	Royael, Scott N/A / \$35.19	Solid Waste/Recycling Comp Coord N/A / \$35.19	\$73,194.00	Full Time	Out of UnitFT	2/12/2024
10748	Vopleus, Donald 11-20 / \$28.55	Auto Mechanic #3 11-21 / \$28.55	\$59,390.00	Full Time	CSEA/FT	4/26/2004
		2	\$132,584.00			

A. 1628

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: DPW – Solid Waste

BUDGET CODE: A 1628

TITLE OF POSITION: MEO – Medium - PT

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): \$46,090 Grade 9 (\$23,045 – 20 hours/week)

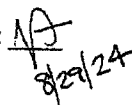
List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): NA

Is this a mandated position? If so, please explain: No

Is there expected Revenue from this position? If so, please explain: No

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed :  8/29/24

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Click or tap here to enter text.

Justification for Request: Click or tap here to enter text.

Projected change in Salary Dollars: Click or tap here to enter text.

Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: DPW – Solid Waste

BUDGET CODE: A 1628

TITLE OF POSITION: Solid Waste Supervisor

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): \$52,674 - *CSEA Grade 15*

List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): NA

Is this a mandated position? If so, please explain: No

Is there expected Revenue from this position? If so, please explain: No

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : *AD*
8/29/24

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Click or tap here to enter text.

Justification for Request: Click or tap here to enter text.

Projected change in Salary Dollars: Click or tap here to enter text.

Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

SOLID WASTE SUPERVISOR

DISTINGUISHING FEATURES OF THE CLASS: This position involves the responsibility for overseeing the Solid Waste Department's operational functions by assigning, reviewing and supervising the daily work activities to ensure the efficient collection, transportation, disposal and recycling of solid waste throughout the County of Warren. Direct supervision is received from the Warren County Department of Public Works Superintendent or the Solid Waste and Recycling Compliance Coordinator with leeway allowed for exercising independent judgment and initiative. Direct supervision is exercised over a several lower level skilled and non-skilled solid waste employees. Does related work as required.

TYPICAL WORK ACTIVITIES:

Oversees the activities of the solid waste departmental field operations (hauling) for all the Towns throughout the County. This would include the hauling of municipal solid waste and recyclables for each of the Towns, this would also include an equipment repair shop;

Responsible for overseeing the daily work activities of solid waste personnel and other assigned workers by assigning and/or reassigning the duties to be performed or equipment used;

Supervises employees and assists with disciplinary matters;

Coordinates with contractors and brokers for timely delivery of empty trailers and shipment of municipal solid waste, construction and demolition debris and various recyclable materials;

Directs employees in all aspects of safety, which includes the safe operation of and care for all equipment;

Inspects vehicles and equipment and ensures that proper preventive maintenance service and repairs are performed on all vehicles and equipment;

Operates loader, forklift, baler, skidsteer, and various trucks and equipment as required;

Performs a variety of related duties as necessary.

FULL PERFORMANCE KNOWLEDGE, SKILLS, ABILITIES AND PERSONAL CHARACTERISTICS:

Good knowledge of refuse collection methods, practice and equipment; Good knowledge of the geography of the municipality; Ability to plan, supervise and review the work of others; Ability to follow oral and written instructions; Ability to communicate effectively both orally and in writing; Ability to prepare and keep accurate records and written reports of materials, equipment and labor used; Ability to make arithmetic computations involving counting, addition, subtraction, division, multiplication and fractions; Ability to maintain working relationships with staff, vendors and the general public; Physical condition commensurate with the demands of the position.

MINIMUM QUALIFICATIONS:

Graduation from high school or possession of a high school equivalency diploma and at least five (5) years of overall work experience, and at least two (2) years involving the supervision of the daily work activities of lower level skilled workers and coordination of the transportation and delivery of large amounts of materials.

SPECIAL REQUIREMENT: Must have possession of valid driver's license either appropriate to the vehicle(s) operated or a CDL Class B at the time of appointment and maintain that license throughout employment.