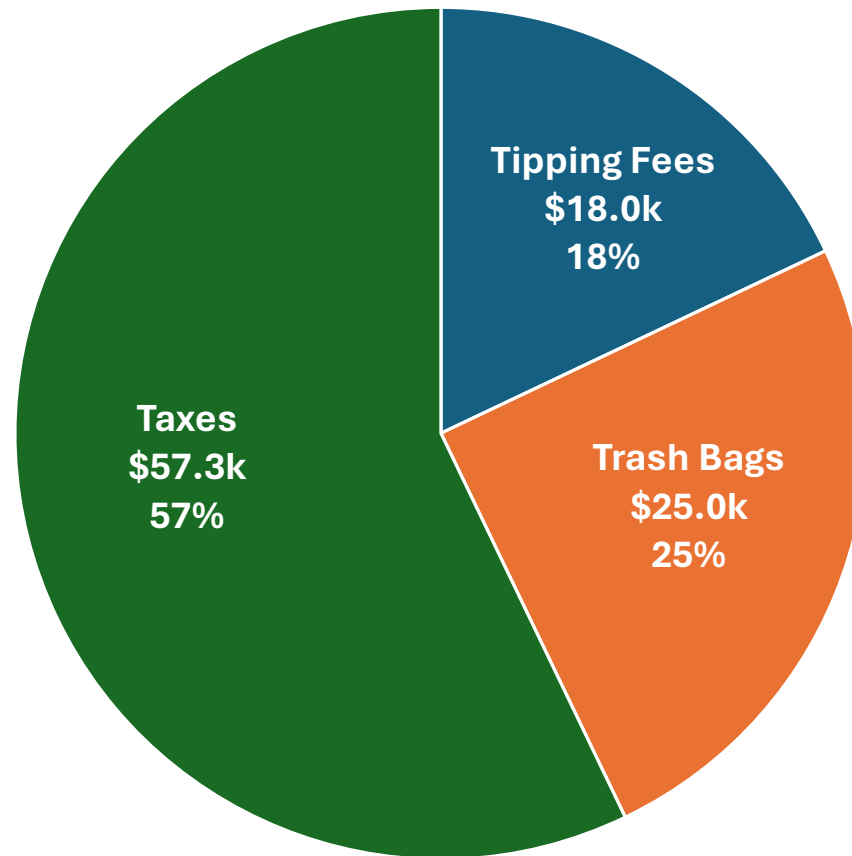


Trash Talk

September 25, 2025

TRANSFER STATION FUNDING

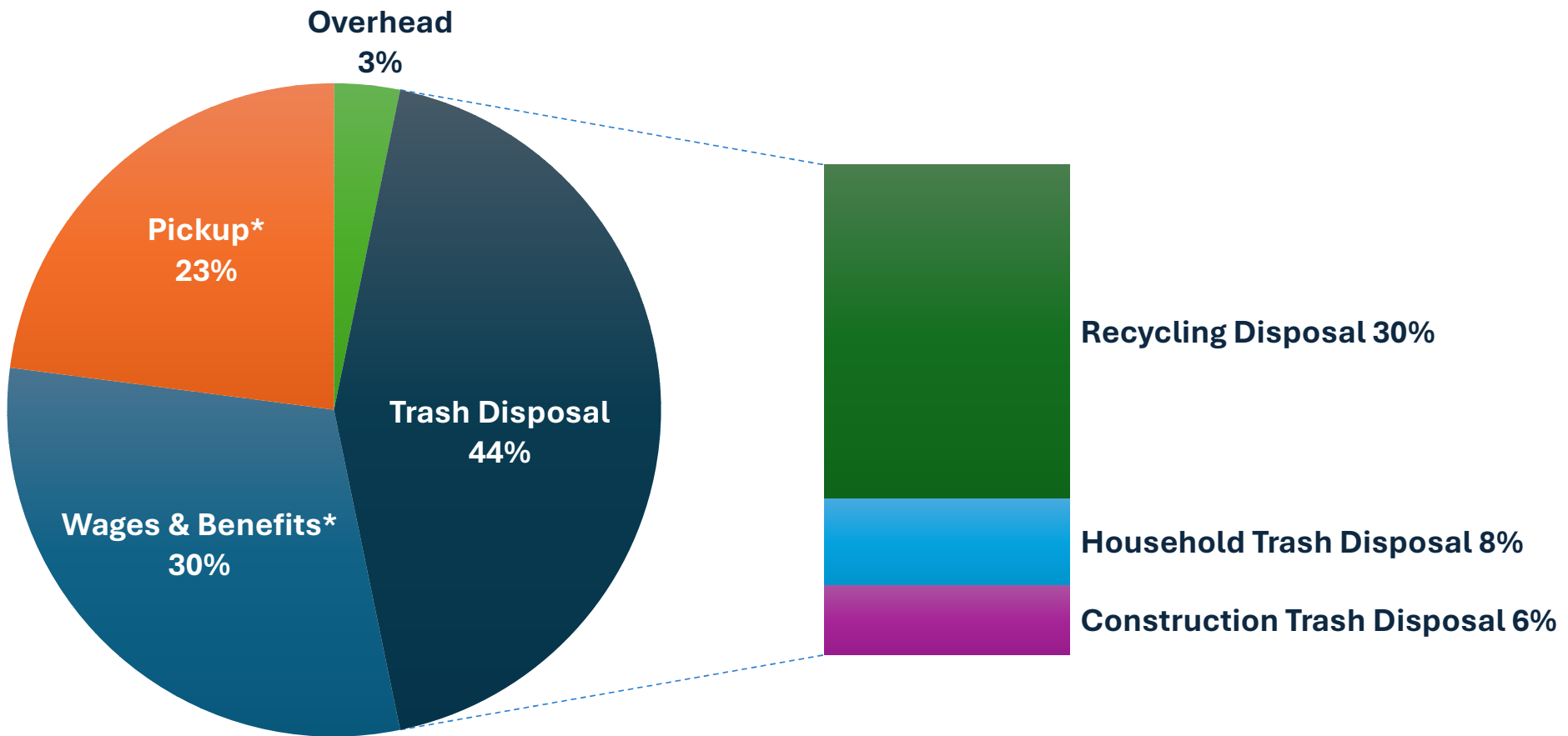
FY25 BUDGET



TRANSFER STATION FEES TREND

	2025	2024	2023	2022
	HALF YEAR	FULL YEAR	FULL YEAR	FULL YEAR
<u>INCOME</u>				
Tipping Fees	\$ 9,550	\$ 20,653	\$ 13,202	\$ 10,109
Bags-Recycling	\$ 15	\$ 129	\$ 58	\$ 169
Bags-Trash	\$ 10,305	\$ 28,532	\$ 13,991	\$ 18,342
Bottle Redemption	\$ -	\$ 250	\$ 376	\$ 907
TOTAL	\$ 19,870	\$ 49,564	\$ 27,626	\$ 29,527

Transfer Station *Spend* Jan – Jun 2025



* Costs for both trash and recycling

TRANSFER STATION COST TRENDS

	2025	2024	2023	2022
	HALF YEAR	FULL YEAR	FULL YEAR	FULL YEAR
Wages & Fringe	30%	34%	32%	46%
Pickup	23%	20%	18%	16%
Recycling Disposal	30%	22%	16%	10%
Household Trash Disposal	8%	14%	15%	18%
Construction Trash Disposal	6%	6%	6%	6%
Overhead	3%	4%	13%	3%
TOTAL SPEND	\$54.7K	\$97.5K	\$110.1K	\$105.0K

OPERATING SHORTFALLS

2025 HY	-\$33.2K
2024 FY	-\$44.5K
2023 FY	-\$79.0K
2022 FY	-\$72.1K

Summary

- The Transfer Station is increasingly expensive to operate
 - Trash related fees do not cover the cost of the entire operation
 - Limited options for disposal vendors (household, tipping, recycle)
 - Labor intensive operation (pickups & recycling duties)
 - Zero sort costs currently going up 7% every six months
- Figures indicate fewer people are utilizing the transfer station for household trash
- Out of 700 properties in Westmore it is normally 40 - 60 utilizing the trash pickup service today
- Maintaining staffing is an ongoing concern
- Evidence suggests surrounding town residents are dropping off zero-sort recyclables (for free!)

Options:

- **Find a more cost-effective method for running the operation?**
 - *Reduce service levels to reduce costs*
 - Increase (non-tax) fees
 - Use the savings to reduce the tax burden
- **Continue to fund shortfalls via increased taxes?**
 - How much are people willing to pay, and when does this become untenable?