



Town of Waterboro CIP 2013-2018

Transfer Station

TOWN OF WATERBORO

5-YEAR

CAPITAL IMPROVEMENT

PLAN

2013-2018

CLINTON E. ANDREWS MANAGER

**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by <u>Clinton Andrews</u>	FY 2013 – 2014	\$ <u>25,700 – 50,000</u>
Reviewed by <u>Town Administrator</u>	FY 2014 – 2015	\$ _____
Reviewed by <u>Board of Selectmen</u>	FY 2015– 2016	\$ _____
Reviewed by <u>Finance Committee</u>	FY 2016– 2017	\$ _____
	FY 2017 – 2018	\$ _____

PROJECT DESCRIPTION

Purchase a used backhoe to replace the 1998 backhoe currently in use.

TYPE OF PROJECT

Heavy equipment purchase

**PROJECT
JUSTIFICATION**

The backhoe is used in the every- day operation of the transfer station, it is used several hours a day for packing the containers to get the maximum load weight and

piling the metal, compost pile, and demolition wood pile. If the town did not have this equipment the transfer station would have to custom hire to have this work done. In the past the transfer station backhoe has been used by the road commissioner making it possible for him to load trucks without bringing the highway department backhoe back to the gravel pit to load trucks.

URGENCY

The current backhoe was purchased used in 2005 and it has served the town well; it is old and needs replacing.

IMPLICATIONS IF NOT FUNDED OR IF NOT COMPLETED

As I mentioned before, this backhoe has served the town well.

Repairs have been done on an "as needed" bases. The brake system is bad as well as the hydraulic system. Limited money is budgeted every year for maintenance and repairs.

**CAPITAL COSTS &
RETURN ON PUBLIC
INVESTMENT**

A minimum of \$25,000.00 is needed to replace the existing backhoe and that will

Allow the town to purchase a backhoe at lease 15-years old, a 4-5-years old will cost at least \$50,000.00 and as much as \$70,000.00.

FUNDING SOURCES

The cost for this purchase should be paid for through taxation.

**ADDITIONAL
SUPPORTIVE
DOCUMENTATION**

The transfer station cannot run without this piece of equipment it is used in the day to day operation of the transfer station and if the town did not own this equipment it would cost thousands of dollars for custom hiring; also the backhoe is being used more and more for plowing snow around the entire facility for every snow storm.

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Used Backhoe Loaders For Sale

Case 580SM II For Sale

 [Backhoe Loader Specs](#)

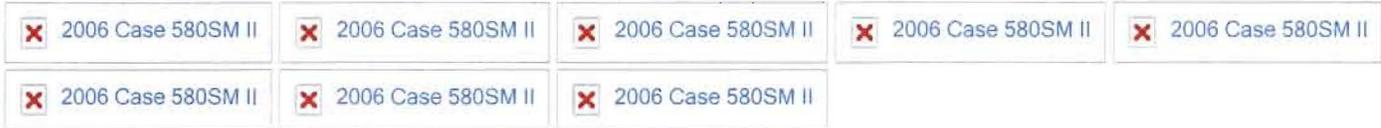
- Year: 2006
- 3074 Hours
- 4x4, x-hoe, 4 cyl case turbo, ride control, case controls

\$34,950

Call Brookside Equipment Sales at 888-763-4656

Email Brookside Equipment Sales at matt@brooksideequipment.com

Click photo for a larger picture of this 2006 Case 580SM II.



Contact Info:

Brookside Equipment Sales

[Click here for more info about Brookside Equipment Sales](#)

Matt McHugh
60 State Road
Phillipston, MA 01331

Phone Number: 888-763-4656
Fax Number: 978-249-4257

Dealer Website: <http://www.constructionequipmentguide.com/linkcatcher.asp?id=774&type=dealer>

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Construction Equipment Guide

470 Maryland Drive

Fort Washington, PA 19034

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**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by <u>Clinton Andrews</u>	FY 2013 – 2014	\$ _____
Reviewed by <u>Town Administrator</u>	FY 2014 – 2015	\$ <u>20,000.00</u>
Reviewed by <u>Board of Selectmen</u>	FY 2015– 2016	\$ _____
Reviewed by <u>Finance Committee</u>	FY 2016– 2017	\$ _____
	FY 2017 – 2018	\$ _____

PROJECT DESCRIPTION

Compactor Project – Part II

Construction of a saltbox style 20 ft. by 20 ft. building, steel framed, corrugated roofing, T111 siding with a set of stairs to the lower level. This building will cover the new compactor and its sliding roof system.

TYPE OF PROJECT

Building construction.

PROJECT JUSTIFICATION

This building will protect the single-sort compactor purchased and installed in 2011.

Like the building over the household waste compactor a roof system will provide the same protection from the elements. The building will eliminate the build-up in the hopper of ice, snow, and rain keeping the compactor free of wet material that will freeze in the containers in the winter.

This building will provide protection for the equipment and the compactor is located in an unprotected area that receives a lot of wind; a roof system will help keep the trash from blowing around. The 4-foot overhang will also protect the patrons from bad weather while using the compactor.

URGENCY

This project should be completed as soon as possible to protect the investment made in the new compactor system, block the wind from blowing recycling around.

IMPLICATIONS IF NOT FUNDED OR IF NOT COMPLETED

If this building is not constructed containers will freeze in the winter and the sliding roofing system may become frozen.

**CAPITAL COSTS &
RETURN ON PUBLIC
INVESTMENT**

This building will protect the investment in the compactor and extend the compactors useful life.

FUNDING SOURCES

This should be paid for from fees collected or through taxation.

**ADDITIONAL
SUPPORTIVE
DOCUMENTATION**

Ironman Fabrication/Excavation

1150 Sokokis Trail North Waterboro, ME.04061

207-793-4636 home 207-286-7930 cell

TO	Town of Waterboro
Cc:	Transfer Station
	Bennett Rd.

Job Number	QUOTE
Job Location	
Starting Date	Date Completed

QTY.	MATERIALS	PRICE	AMOUNT	DESCRIPTION OF WORK
				Build a sailbox style building over recycling compacter. Building size is 20' x 20' steel framed corrugated roofing with T1-11 siding and a set of stairs going to lower level of compacter.
	Quote price for project			
	\$20,000.00			
	and I leave the option to rebid the project for possible savings			
				OTHER CHARGES
				LABOR
				HRS R A T E AMOUNT
				TOTAL
DATE COMPLETED		TOTAL MATERIALS		LABOR TOTAL
				MATERIALS TOTAL
				OTHER TOTAL

Work ordered by : _____

Signature: _____
I hereby acknowledge the satisfactory completion of the above described work.

THANK YOU	TAX			
	TOTAL	20,000	00	

**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by _____	FY 2013 – 2014	\$ _____
Reviewed by _____ Town Administrator	FY 2014 – 2015	\$ _____
Reviewed by _____ Board of Selectmen	FY 2015– 2016	\$ _____ 25,500.00
Reviewed by _____ Finance Committee	FY 2016– 2017	\$ _____
	FY 2017 – 2018	\$ _____

PROJECT DESCRIPTION

Build a 2-bay 24 ft. x 36ft. garage type building to be used for a "Take It Shop". The building will be used to increase the display area for good reusable items to be given away to Waterboro residents. Any item that can be given away free reduces the tipping fees and the number of household waste and demolition loads needing to be trucked and sent to a landfill or sent to Ecomaine as burnable demolition. This estimate dated November 9, 2011 was given again by Sam Park Construction in West Newfield, he just completed the new addition to Plummer's Hardware in Limerick and he built the garage at the Limerick Transfer Station for their Electronic Bay and their Take It Shop.

TYPE OF PROJECT

Expanding the current space for a take it shop will remove thousands of items annually from the waste stream. Surrounding towns have a swap shop, take it shop, or resale shop.

A good example of a very successful take it shop is the Limerick facility.

In 2005 the town of Limerick invested in a building to house its take it shop. The first year that the Limerick facility was open a very accurate database was kept listing every item that was given away, at the end of one-year the list added up to over 10,000 items; as a result Limerick has seen a steady drop in both demolition debris and household waste, this drop has continued ever since 2005. Limerick's household waste has dropped 400 tons a year since 2005 and demolition debris has dropped over 150 tons a year, these drops are due in part to the free take it shop that significantly helps town residents and their families as well as reducing the solid waste budget every year since 2005.

PROJECT JUSTIFICATION

This building will pay for itself in a very short period of time especially with hauling costs and tipping fees going up and fuel surcharges being tacked on to boot.

URGENCY

The sooner this project is expanded the sooner the town will see steady reductions in the solid waste totals at our facility. The reduction of weight will be seen primarily in household waste tons, wood waste, and demolition debris tipping fees and hauling fees.

IMPLICATIONS IF NOT FUNDED OR IF NOT COMPLETED

The implication in not funding this project will be the steady increase in household waste disposal costs as well as equally steady increases in demolition wood waste and demolition debris.

CAPITAL COSTS & RETURN ON PUBLIC INVESTMENT

Running a transfer station is unlike any other department in any municipality.

The facility is always dealing with the unknown on a day-to-day basis, add to that never knowing when a new law may come into effect that will increase your budget or your workload. When something works badly it is bad, but if something works well it should be added to the program. It is a fact that if a nice clean and orderly shop is maintained that the town will see a significant decrease in solid waste expenses.

FUNDING SOURCES

The cost of constructing a building should be taken from the transfer station recycling income or from fees paid by taxpayers for disposal of special wastes.

If there is any funding available through the State I will apply for a grant for this project as I have done in the past for other capital projects otherwise funding shall be through taxation.

**ADDITIONAL
SUPPORTIVE
DOCUMENTATION**

For additional supportive documentation I will have to refer to the Limerick facility that has proven to be extremely important in increasing that towns recycling rate. Several Limerick residents also volunteer at the take it shop unpacking, sorting, cleaning, and displaying items.

**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by <u>Clinton Andrews</u>	FY 2013 – 2014	\$ _____
Reviewed by <u>Town Administrator</u>	FY 2014 – 2015	\$ _____
Reviewed by <u>Board of Selectmen</u>	FY 2015 – 2016	\$ _____
Reviewed by <u>Finance Committee</u>	FY 2016 – 2017	\$ <u>155,367.85</u>
	FY 2017 – 2018	\$ _____

PROJECT DESCRIPTION

Purchase a new roll-off truck to haul our own household waste and recycling to Ecomaine and other recycling companies. The truck that I have received a quote on is: 2013 MACK GU 713 with MP7-405M Engine, a 2-page quote from the Dealership is attached dated 11/7/11 and I have added an 8% increase per the dealership.

TYPE OF PROJECT

Purchase of a new vehicle to make hauling from the transfer station to various end users more affordable, thereby reducing the transfer station annual budget.

PROJECT JUSTIFICATION

The recycling committee has discussed this concept for a number of years. Other communities have reached this decision at one time or another and the committee believes that it is time for Waterboro to make this major purchase. I will discuss other justification further down in this presentation.

URGENCY

The sooner the town starts hauling its own household waste and recyclable the sooner we can reduce the annual budget. This is an entirely new concept never done before in the Town of Waterboro but the figures show that this is a way to save tax dollars.

IMPLICATIONS IF NOT FUNDED OR IF NOT COMPLETED

The town can expect the hauling fees to be bid out in the future at much higher prices. If the town does not take over this aspect of the running of the solid waste department the cost will just keep going up.

CAPITAL COSTS & RETURN ON PUBLIC INVESTMENT

The cost of purchasing a new Mack roll-off truck with a 75,000 lb. with roll-off hoist in 2011, with the municipal discount of \$86,008.76, has been quoted as \$134,999.24, the latest quote is for a 2013 Mack roll-off truck is \$143,859.12 plus an 8% increase for the additional year.

FUNDING SOURCES

The cost of purchasing this vehicle could be set up as a lease- purchase similar to those terms used when purchasing fire apparatus or town vehicles. Payments can be funded through recycling fees and special waste fees collected at the transfer station or through taxation.

**ADDITIONAL
SUPPORTIVE
DOCUMENTATION**

The written proposal from Hutchins Motor Company, Portland, Maine is attached as supportive documentation for the 2013 version with an additional 8% added for a 2014 truck per the salesman's suggestion.

This concept has been discussed by the recycling committee and boards of selectmen over the past few years.



CHASSIS SPECIFICATIONS SUMMARY

November 07, 2011

2013 MACK GU713

REFUSE (NON LOADER), C/W/OFF HAY
STRAIGHT TRUCK WITH TRAILER

Engine	MACK MP7-405M 405HP	Transmission	TM3C8
Clutch		Clutch	MANUAL ADJUSTING
Front Axle	18,000# FXL18	Rear Axle	44,300# S440 Ratio 4.18
Suspension	18,000#	Suspension	44,000# SS440
Tires	Front: 385/65R22.5 Rear: 11R24.5	Wheels	22.5x12.25 STEEL DISC (10-HOLE) 24.5x8.25 STEEL DISC (10 HOLE)
Weights	GVW: 62,000# GCW: 88,000#	Fuel Tanks	LHT 65gal RH, 50gal
5th Wheel		Sleeper	

PRICING SUMMARY

	List Price
CHASSIS BASE	\$161,512.00
Factory Options	\$17,897.00
Freight	\$1,925.00
Less Additional Factory Rebate	
Sales Allowances	
TOTAL FACTORY	\$181,334.00
Locally Installed Options	\$0.00
Soft Products/Building Protection Plans	\$0.00
TOTAL FACTORY & LOCAL	\$181,334.00
Less Customer Discount from List	\$38,159.28
SELLING PRICE (Excluding Taxes/Fees/Trade)	\$143,174.72
Less Trade Allowances per New Vehicle	\$0.00
QUOTED PRICE OR TRADE DIFFERENCE	\$143,174.72
Model Year/Technology Surcharge	\$875.00
User Enter Total Fee	
Net FRET or Canadian GST Taxes	\$0.00
Tra Tax Credit (Municipal City)	(\$200.00)
Sales/Usage Taxes	\$0.00
License/Title/Etc.	
Misc Fees not subject to FRET	
ACQUISITION COST (Include Trade if applies)	\$143,859.12
Less Down Payment	
BALANCE DUE Per Unit	\$143,859.12
PRICE (Total Order)	\$143,859.12
BALANCE DUE (Total Order)	\$143,859.12

This quote is being submitted as a budget reference only and does not reflect a specific request for options and content for the truck listed.
This quote is for a 2013 model year chassis.

Total Quantity: 1	Estimated Total Weight: 13,490#	Reference#: AGU7000313A
Prepared For: City Antares, Town of Waterboro	Customer Signature _____ Date _____	Presented By: _____ Dealer Signature _____ Date: 11-7-11
Phone: _____ Fax: _____	Jeffrey Demerco Truckers Mate Group Portland, Maine 04103 (207) 854-4223 jef.demerco@truckermategroup.com	

**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by <u>Clinton Andrews</u>	FY 2013 – 2014	\$ _____
Reviewed by <u>Town Administrator</u>	FY 2014 – 2015	\$ _____
Reviewed by <u>Board of Selectmen</u>	FY 2015– 2016	\$ _____
Reviewed by <u>Finance Committee</u>	FY 2016– 2017	\$ <u>60,000.00</u>
	FY 2017 – 2018	\$ _____

PROJECT DESCRIPTION

Transfer Station Truck Scales: Demolition debris and construction debris accounts for the majority expense for tipping fees charged for non-recycled materials in the transfer station budget. Residents, contractors, and commercial haulers are charged on a per yard basis and it is only a "guesstimate". The town is charged for this material by various vendors by the actual pounds delivered to their facilities. Residents and others should also be charged by the pound the actual cost reimbursement to the town for weight and transportation. In order to charge by the pound a set of truck scales will be a most valuable investment for the town.

TYPE OF PROJECT

Purchase and set up of a set of hydraulic truck scales and computerized software for the purpose of weighing in all loads of special wastes from residents and contractors and household waste from commercial haulers.

PROJECT JUSTIFICATION

After being your transfer station manager for ten- years I am confident that estimating weight loads of demolition debris and construction debris by the yard can be way off the mark. All of the non-recycling budget and a good portion of the recycling budget is based on these estimates and make up the lion share of the solid waste expense over and above the expenses incurred collecting and disposing of household waste. At a Maine Resource Recovery Association meeting and workshop we were given information indicating that most transfer station sorely under estimate weight of these types of wastes that include: construction debris, sheetrock, shingles, cabinets, windows, doors, wood waste, bath fixtures, insulation, and demolition debris including old household furniture and fixtures, mattresses, carpeting, and all other unwanted household items. The tipping fees charged to the towns for these items are among the highest fees charged. The Town of China installed a set of scales and has discovered they were undercharging by nearly 100%; that town's fees collected have doubled and the scales will be fully paid for in as little as 2 to 3 years. As your solid waste manager it is my responsibility to bring to the towns attention any possible way of saving the town money thereby reducing taxes for all taxpayers.

URGENCY

I would like to see this project done immediately but other projects have been in the plan for some time and this project will fall within the appropriate time period.

Demolition debris is very expensive and the town cannot afford to undercharge for the disposal of this material and the taxpayers should not be asked to subsidize an expense that should be covered by contractors as part of the job and doing business.

IMPLICATIONS IF NOT FUNDED OR IF NOT COMPLETED

The only implication is the under charging of fees for the disposal of special wastes and under charging for household waste disposal at the transfer station by commercial haulers.

CAPITAL COSTS & RETURN ON PUBLIC INVESTMENT

The estimated cost of \$60,000.00 is what was relayed to me as the cost to the Town of China to purchase and have installed a new set of truck scales at their transfer station in 2010. In speaking with Dave Hall salesman for Northeast Scale Company, serving all of New England, he has advised that other towns he has worked with have been able to purchase used scales thereby saving a considerable amount of money. This is similar to the process used by the town when purchasing used compactors. Purchasing used equipment from a company that will warranty this equipment is extremely important.

The Town of China is a good example of the kind of return of investment that may be seen by the addition of truck scales; a 2 to 3-year pay back is an outstanding investment and a huge savings to tax payers.

FUNDING SOURCES

The cost for this project should be paid for out of income from fees collected, sticker fees, or in part through taxation.

ADDITIONAL SUPPORTIVE DOCUMENTATION

In addition to the information gathered and as is a part of this plan I will continue to explore and retain additional supporting documentation within the coming year.

**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by <u>Clinton Andrews</u>	FY 2013 – 2014	\$ _____
Reviewed by <u>Town Administrator</u>	FY 2014 – 2015	\$ _____
Reviewed by <u>Board of Selectmen</u>	FY 2015 – 2016	\$ _____
Reviewed by <u>Finance Committee</u>	FY 2016 – 2017	\$ _____
	FY 2017 – 2018	\$ 32,000 – 47,000

PROJECT DESCRIPTION

Replace the transfer station skid loader with a Model 3935 Gehl Skid Loader with pallet forks, full cab, AC, heater, horn and backup alarm.

TYPE OF PROJECT

Heavy equipment replacement purchase.

PROJECT JUSTIFICATION

The skid steer should be replaced before major repairs are needed and while it still has a reasonable trade in value or can be sold privately for more money. This equipment is used to dump and sort recyclables. Break downs will mean the leasing or renting of a replacement until repairs are complete; this is very expensive.

URGENCY

The Gehl Skid Steer was purchased in September 2005 and has been a very important part of the day to day operation of the transfer station and should be replaced while it still has a decent trade in value.

IMPLICATIONS IF NOT FUNDED OR IF NOT COMPLETED

If not traded or replaced this skid steer will have over 5,000 hours on it, this is well beyond time when one would expect major repairs will be necessary.

**CAPITAL COSTS &
RETURN ON PUBLIC
INVESTMENT**

We purchased our current skid steer at Gorham Tractor they are no longer in business so I have gone to Beauregard Equipment Sales and have printed off two Case Skid Steers with prices ranging from \$34,100.00 to \$47,200.00.

It is recommended instead of trading in the old skid steer sell it privately the town will realize a much better price than on a trade in.

FUNDING SOURCES

Money should come from income received at the transfer station, income from the sale of Transfer station stickers, income left after expenses or in part from taxation.

**ADDITIONAL
SUPPORTIVE
DOCUMENTATION**

The transfer station cannot run without this piece of equipment it is used in the day to day operation of the transfer station. The skid loader must be reliable to avoid the need of having to lease or hire should it require major and expensive repairs.

**CAPITAL IMPROVEMENTS PLAN
FISCAL YEARS: 2013 – 2018**

	TARGET YEAR	CAPITAL COST
Prepared by <u>Clinton E. Andrews</u>	FY 2013 – 2014	\$ _____
Reviewed by <u>Town Administrator</u>	FY 2014 – 2015	\$ _____
Reviewed by <u>Board of Selectmen</u>	FY 2015 – 2016	\$ _____
Reviewed by _____	FY 2016 – 2017	\$ _____
Reviewed by <u>Finance Committee</u>	FY 2017 – 2018	\$ <u>18,000.00</u>

PROJECT DESCRIPTION

PERIMETER FENCING: Install new additional fencing along the road in front of the transfer station from the end of the existing fence running east to the edge of the marsh for a distance of about 500 feet then turning and running about 100 feet northerly. Install new fencing along the highway department access road leading to the highway department garage past the rear entrance of the transfer station facility for a distance of about 350 feet to include a new rear stationary rolling access gate.

TYPE OF PROJECT

Security fencing will help eliminate access to the facility from Bennett Hill Road and the Highway Department Road.

**PROJECT
JUSTIFICATION**

URGENCY

This fence is critical to eliminate access to the facility during days and hours not open to the public. It has become a common practice to access the facility while we are closed dumping items that should be paid for as well as filling the hopper with household trash. Recreational vehicles also access the facility at many different locations where there is currently no fencing along both roads. When the highway department gate is open there is easy access to the transfer station.

**IMPLICATIONS IF NOT
FUNDED OR IF NOT
COMPLETED**

Easy trespassing at the complex with more serious break-ins and vandalism.

**CAPITAL COSTS &
RETURN ON PUBLIC
INVESTMENT**

FUNDING SOURCES

Funding through taxation.

**ADDITIONAL
SUPPORTIVE
DOCUMENTATION**

Proposal from H.A. Stone & Sons Inc. dated November 2, 2011 is for extending the current fencing some 940 feet and a new rear gate at a cost of \$18,000.00 including installation.

