

# Lincoln-Woodstock Transfer Facility Review

Oct 6th, 2008

# Study Overview

- NCC was asked to review the day-to-day operations of the facility.
  - Payroll & benefits
  - Hours of operation
  - Budgets & contracts
  - Staffing
  - Equipment & maintenance schedule
  - Fee schedules
  - Operational oversight
  - Areas to increase revenues

Study funded by USDA – Solid Waste Technical Assistance Grant

# Survey Results

- 4054 surveys mailed
- 990 returned
- 29 had incomplete data
- 961 Surveys processed for analysis (24%)

Limitations of the survey:

- Lack of control measures. May have led to incidences of individuals submitting multiple surveys.
- Renters were not directly mailed surveys. Lack of renter response.
- Question 21 “Should we continue to burn brush or look for alternatives?” was not worded for a yes or no response. Led to confusion on responses.

# Survey Results cont.

- Lincoln 603 (63%) – Woodstock 358 (37%)
- Seasonal 574 (60%) – Year-round 387 (40%)
- 431 (45%) transport solid waste to transfer facility.
- 651 (68%) respondents recycle. 465 (71%) of recyclers use the transfer facility.
- 300 (31%) of respondents do not recycle. 189 (63%) unsure where or what to recycle.
- 546 (57%) of respondents use the transfer facility.
- A majority use the facility more than one day a week. Saturday & Sunday are used the most.
- 514 (94%) of users are satisfied to some level with hours of operation. 290 (53%) are very satisfied. Open on Wednesday and open later in the evening garnered the most interest.

# Survey Results cont.

- Facility use: 469 (86%) recycling, 430 (79%) solid waste disposal, 226 (41%) household hazardous waste disposal, 205 (38%) construction & demolition disposal, 170 (31%) brush disposal.
- Materials recycled: 313 (57%) plastic, 303 (56%) glass, 297 (54%) aluminum cans, 269 (49%) cardboard, 266 (49%) newspaper.
- 502 (92%) of users are satisfied to some level with the customer service provided. 313 (58%) were very satisfied.
- 314 (58%) of users do not favor a Pay-As-You-Throw system.
- 195 (36%) of users favor mandatory recycling. 138 (25%) do not favor it. 197 (36%) undecided.
- 330 (60%) of users have not participated in a household hazardous waste collection.

# Operational Structure

## Solid Waste Board

(Lincoln and Woodstock boards of selectmen)

Set rules & fees of facility

## Solid Waste Co-Administrators

One member from each select board

discuss solid waste issues with Solid Waste Manager and report back to

Solid Waste Board

## Solid Waste Manager

Oversees day-to-day operation of facility

Enforces rules as defined by solid waste board

## Solid Waste Operators

Provide customer service and process materials

# Payroll & Benefits

Facility	Manager Salary	FT Hourly Wage	PT Hourly Wage	Health	Dental	Retirement	Vacation	Holiday
Littleton	\$50,000	\$13.00-\$15.50	NA	Yes	No	Yes	Yes	11 Paid Holidays (Flex)
Plymouth	\$50,000	\$12.00-\$14.60	NA	Yes	Yes	Yes	Yes	12 Paid Holidays
Lincoln Woodstock	\$44,000	\$12.50-\$13.50	NA	Yes	Yes	Yes	Yes	Paid Time Off (Flex)
Franconia Easton Sugar Hill	\$35,000- \$40,000	\$13.50	NA	Yes	No	Yes	Yes	Paid Time Off (Flex) or Double time and 1/2
Lancaster	\$38,500	\$14.00	\$9.50	Yes	No	Yes	Yes	Paid Time Off (Flex)
Lisbon Landaff Lyman	\$34,000	\$10.50	\$10.50	Yes	Yes	Yes	Yes	Paid Time Off (Flex) Double Time
Thornton Campton Ellsworth	\$33,000- \$40,300	\$10.50-\$12.70	\$9.00- \$11.00	Yes	Yes	Yes	Yes	11 Paid Holidays 6 days off (Flex)

# Hours of Operation

<b>Facility</b>	<b>Hours of Operation</b>	<b>Hours Open to Public</b>	<b>% Hours Open to Public</b>	<b>Hours Closed to Public</b>	<b>% Hours Closed to Public</b>
<b>Lincoln Woodstock</b>	59	51	86%	8	14%
<b>Franconia Easton, Sugar Hill</b>	57	23	40%	34	60%
<b>Plymouth</b>	54	37	69%	17	31%
<b>Lancaster</b>	49.5	25	51%	24.5	49%
<b>Thornton Campton Ellsworth</b>	42	32	76%	10	24%
<b>Littleton</b>	42	30	71%	12	29%
<b>Lisbon Lyman Landaff</b>	41	16	39%	25	61%

# Wednesday Work Hours

## Equipment

**Inspection & Preventive Maintenance.** Oil , fuel & filter changes, antifreeze changes.. Repair as needed (radiators, starters, flat tires, broken hoses, etc.) Works with outside contractor on major repairs.

MSW Compactor, Balers (2), Waste Oil Burners (2), Case Uni-Loader, Case Bulldozer, Case Loader Hoe, Air Compressors (2), Wood Chipper, and Lawnmower

## Administrative

Input of daily slips, reates monthly reports for MSW, C&D, & Co-mingle activities. Creates budgets.

## Training

Attendance of certification seminars and workshops

## Building

**Inspect and repair as needed.** Hot Water Heater, PPE shower and eyewash station, toilet, doors, guardrails, any damage to building, internal/exterior painting, replace bulbs, signage, flush floor drains

Clean office and bathroom

Inspect and maintain alarm system as well as fire extinguishers.

Works with outside contractor on major repairs.

## General Work

Rolling of compost, brush burning, winter snow removal, pumping of waste oil tanks, organizing recycled materials as needed. Schedule time to work within the communities to establish recycling programs.

**Working on Wednesday, a closed day to the public, provides the Manager with valuable uninterrupted time to efficiently perform many of the duties above. Maintaining these work hours is recommended.**

# Solid Waste –Transportation Contracts

Facility	MSW Rate	C & D Rate	Bulky Waste	Comingle Rate	Transportation	Yearly Annual Adjustment	Contract Expiration
<b>Lincoln Woodstock</b>	\$72.00	\$72.00	NC	\$24.04	\$168.91	3.00%	2013
<b>Lancaster</b>	\$67.00	\$67.00	NA	NA	\$175.00 (1 yr contract)	NA	2013
<b>Littleton</b>	\$60.78	\$63.99	\$31.99 Yd <sup>3</sup>	NA	\$96.29	NECPI (3.94%)	2013
<b>Franconia Easton Sugar Hill</b>	\$60.78	\$63.99	\$31.99 Yd <sup>3</sup>	NA	\$100.88	NECPI (3.94%)	2013
<b>Lisbon Lyman Landaff</b>	\$60.78	\$63.99	\$31.99 Yd <sup>3</sup>	NA	\$150.00	NECPI (3.94%)	2013
<b>Thornton Campton Ellsworth</b>	\$60.78	\$63.99	\$31.99 Yd <sup>3</sup>	NA	\$200+	NECPI (3.94%)	2013
<b>Plymouth</b>	\$60.78	\$63.99	\$31.99 Yd <sup>3</sup>	NA	\$238.20	NECPI (3.94%)	2013

2008 Figures

# Fee Schedule

	Lincoln Woodstock	Franconia Easton Sugar Hill	Lancaster	Lisbon Lyman Landaff	Littleton	Thornton Campton Ellsworth	Plymouth
Stove	\$10	\$10	NC	NC	\$5	\$5	\$5
Dishwasher	\$10	\$10	NC	NC	\$5	\$5	\$5
Washer/Dryer	\$10	\$10	NC	NC	\$5	\$5	\$5
Refrigerator	\$20	\$15	\$10	\$10	\$10	\$10	\$10
Air Conditioner	\$20	\$15	\$10	NC	\$10	\$10	\$10
Ice Machines	\$20	-	\$10	-	-	-	\$10
Water Heaters	\$10	\$10	NC	NC	\$5	\$5	\$5
Other Appliances	\$10	\$5-\$10	\$10	\$5-\$10	\$5	-	\$5
Rugs & Carpets		\$10	\$20 cubic yard	\$7.50-\$10	\$6 or \$.50 per sq. yard	\$10	\$.05/lb Comm. Residents free
S-10 Pickup.....	\$40						
½ Ton Pickup.....	\$80						
¾ Ton Pickup.....	\$165						
1 Ton Pickup.....	\$220						
Mattress	\$5	\$10	\$8-\$14	\$10	\$15	\$5	\$3
Box Spring	\$5	\$10	\$8-\$14	\$10	\$15	\$5	\$3
Sofa	\$10	\$10	\$10	\$15	\$16.75	\$10	\$5
Chair	\$10	\$5	\$5	\$10	\$8.75	\$5	\$5
Tires	-	\$3 & up	\$1.50 & up commercial	\$2-\$75	\$1.50 & up	\$3 & up	\$2 up to 24"
Television	\$5-\$20	\$5-\$10	\$4-\$40 weight based	\$10-\$20	\$.20/lb	\$5-\$10	\$10-\$40

	Lincoln Woodstock	Franconia Easton Sugar Hill	Lancaster	Lisbon Lyman Landaff	Littleton	Thornton Campton Ellsworth	Plymouth
Computer Monitor	\$5	\$5-\$10	\$5	\$10	\$.20/lb	\$5	\$10 to 20"
Other Electronics	NC	-	\$2-\$5	-	\$.20/lb	-	\$5
Propane Tanks	\$20 -100lb	NC	NC (res)	NC	\$5	\$2-\$20	\$5
Fryolator Grease	\$.50/gal *	-	-	-	-	-	NC
Fluorescent Bulbs		NC	\$.10 ft	NC	NC	NC	NC
4 ft.....	\$.50						
8 ft.....	\$.75						
U-tubes ,circle tubes, or compact.....	\$1						
Sodium & Vapor Lamps, HID's.....	\$3						
Construction & Demolition Debris		\$22 cubic yard	\$20 cubic yard	\$20 cubic yard	\$26.50 cubic yd or \$.08/lb	\$25-\$75 (eyeball) based on truck size	\$.05/lb (scale)
½ Ton Pickup.....	\$25	(eyeball)	(eyeball)	(eyeball)			
¾ Ton Pickup.....	\$55						
1 Ton Pickup.....	\$110 (eyeball)						
Sheetrock		\$30 cubic yard	\$20 cubic yard	\$20 cubic yard	\$32 cubic yard or \$.09/lb	\$25-\$75 (eyeball) based on truck size	\$.05/lb (scale)
½ Ton Pickup.....	\$55	(eyeball)	(eyeball)	(eyeball)			
¾ Ton Pickup.....	\$110						
1 Ton Pickup.....	\$220 (eyeball)						
Asphalt Shingles		\$11/sq (eyeball)	\$36 cubic yard	\$20 cubic yard	\$47 cubic yard (recycled) \$53 cubic yard (Not recycled)	\$10/sq (eyeball)	\$.05/lb (scale)
½ Ton Pickup.....	\$55		(eyeball)	(eyeball)			
¾ Ton Pickup.....	\$110						
1 Ton Pickup.....	\$220 (eyeball)						
Brush – Less than 5" in diameter	Currently NC	NC	NC	NC	NC	NC	NC
½ Ton Pickup.....	\$15	(burn)	(burn)	(burn)	(burn)	(chip)	(burn)
¾ Ton Pickup.....	\$30						
1 Ton Pickup.....	\$45 (burn)						

# Materials Processed

Facility	Population Served	Total Housing Units	MSW (tons)	Recycled Materials (tons)	C & D (tons)	Compost (tons)
Lisbon Lyman Landaff	2,638	1,234	477	332	428	N/A
Lancaster	3,208	1,501	510	717	480	80
Franconia Easton Sugar Hill	1,942	1,263	552	388	345	5
Littleton	6,294	2,746	643	1,471	260	75
Plymouth	6,534	1,901	725	2,125	150	35
Lincoln Woodstock	2,550	3,607	1,135	504	555	250 (est)
Thornton Campton Ellsworth	5,078	3,319	1,789	679	437	N/A

# Operating Budget

Facility	Operations	MSW Expenses	C & D Expenses	Other Expenses	Gross Operating Budget	Revenue from Recyclables	Revenue From User Fees	Total Revenue	Net Operating Expenses
<b>Plymouth</b>	\$218,700 (69%)	\$48,800 (15%) est	\$25,200 (8%) est	\$26,300 (8%)	\$319,000	\$215,000 (75%)	\$72,000 (25%)	\$287,000	\$32,000
<b>Littleton</b>	\$270,200 (76%)	\$42,000 (12%)	\$25,800 (7%)	\$18,900 (5%)	\$356,900	\$129,000 (43%)	\$151,500 (50%)	\$302,000*	\$55,000
<b>Lisbon Lyman Landaff</b>	\$112,500 (59%)	\$32,900 (17%)	\$35,300 (19%)	\$9,900 (5%)	\$190,600	\$30,000 (26%)	\$85,000 (74%)	\$115,000	\$75,600
<b>Lancaster</b>	\$138,500 (52%)	\$42,500 (16%)	\$44,000 (16%)	\$42,000 (16%)	\$267,000	\$50,000 (29%)	\$123,000 (71%)	\$173,000	\$94,000
<b>Franconia Easton Sugar Hill</b>	\$159,000 (66%)	\$39,000 (16%)	\$28,700 (12%)	\$13,300 (6%)	\$240,000	\$33,500 (23%)	\$110,500 (77%)	\$144,000	\$96,000
<b>Lincoln Woodstock</b>	\$155,000 (52%)	\$82,600 (27%)	\$40,600 (14%)	\$21,300 (7%)	\$299,500	\$40,200 (50%)	\$39,300 (50%)	\$79,500	\$220,000
<b>Thornton Campton Ellsworth</b>	\$167,000 (46%)	\$146,500 (40%)	\$51,500 (14%)	NA	\$364,500	\$41,000 (51%)	\$39,000 (49%)	\$80,500	\$284,000

\* Additional \$21,500 not shown. Littleton received \$15,000 from Casella for recycling rights & \$6,500 from interest.

# Traffic Data

Week	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Daily Ave.
11/5-11/11/07	269	185	-	317	243	300	341	276
11/12-11/18/07	248	301	-	218	228	260	330	264
5/12-5/18/08	357	371	-	396	381	411	387	372
5/19-5/25/08	282	363	-	463	350	386	385	372
6/2-6/8/08	368	357	-	460	327	380	361	376
6/9-6/15/08	382	364	-	481	372	359	331	382
6/16-6/22/08	334	402	-	508	365	371	348	388
6/23-6/29/08	381	387	-	370	305	298	282	337
6/30-7/6/08	311	376	-	487	87	351	357	328
Average	326	345	-	411	321*	346	347	345

\* Independence Day figures not included

Memorial Day 338

Weekly Average :

Lincoln/Woodstock..... 2547

Littleton .....2609

## Littleton Transfer Station

Week	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Daily Ave.
6/2-6/8/08	-	307	351	260	434	1023	-	479
6/9-6/15/08	-	328	466	296	522	948	-	512
6/16-6/22/08	-	341	372	248	494	824	-	456
Average	-	325	396	268	483	932	-	482

# Taxpayer Cost vs. User Cost Facility Based

Taxpayer

Facility	Net Operating Expenses	Cost per \$1,000 valuation	Cost to taxpayer with \$200,000 valuation *
Littleton	\$55,000	\$.07	\$14
Plymouth	\$32,000	\$.09	\$18
Franconia Easton Sugar Hill	\$96,000	\$.19	\$38
Lincoln Woodstock	\$220,000	\$.21	\$42
Lisbon Lyman Landaff	\$75,600	\$.36	\$72
Lancaster	\$94,000	\$.41	\$82
Thornton Campton Ellsworth	\$284,000	\$.41	\$82

User

Facility	Cost to taxpayer with \$200,000 valuation*	Estimated Cost s PAYT **	Overall Cost To user of facility
Plymouth	\$18	None	\$18
Lincoln Woodstock	\$42	None	\$42
Thornton Campton Ellsworth	\$82	None	\$82
Littleton	\$14	\$78	\$92
Franconia Easton Sugar Hill	\$38	\$78	\$116
Lisbon Lyman Landaff	\$72	\$78	\$150
Lancaster	\$82	\$78	\$160

\* Based on 2007 Town Valuation Figures, Dept. of Revenue Administration

\*\* Cost estimate based on 1 bag a week @ \$1.50 per bag.

# Taxpayer Cost vs. User Cost

## Town Based

Taxpayer

Facility	Net Operating Expenses	Cost per \$1,000 valuation	Cost to taxpayer with \$200,000 valuation
Littleton	\$55,000	\$.07	\$14
Plymouth	\$32,000	\$.09	\$18
Landaff	\$10,000	\$.09	\$18
Lyman	\$10,500	\$.09	\$18
Lincoln	\$110,000	\$.13	\$26
Franconia	\$50,000	\$.17	\$34
Sugar Hill	\$32,000	\$.23	\$46
Easton	\$14,000	\$.23	\$46
Thornton	\$96,500	\$.29	\$58
Lancaster	\$94,000	\$.41	\$82
Ellsworth	\$5,500	\$.36	\$72
Woodstock	\$110,000	\$.43	\$86
Lisbon	\$55,000	\$.49	\$98
Campton	182,000	\$.52	\$104

User

Facility	Cost to taxpayer with \$200,000 valuation	Estimated Cost s PAYT **	Cost to taxpayer with \$200,000 valuation
Plymouth	\$18	None	\$18
Lincoln	\$26	None	\$26
Thornton	\$58	None	\$58
Ellsworth	\$72	None	\$72
Woodstock	\$86	None	\$86
Littleton	\$14	\$78	\$92
Landaff	\$18	\$78	\$96
Lyman	\$18	\$78	\$96
Campton	\$104	None	\$104
Franconia	\$34	\$78	\$112
Sugar Hill	\$46	\$78	\$124
Easton	\$46	\$78	\$124
Lancaster	\$82	\$78	\$160
Lisbon	\$98	\$78	\$176

# Facility Assessment

The Lincoln/Woodstock Transfer Station is able to sufficiently handle the levels of materials that pass through the facility with its current levels of staff and equipment. The facility is neat and well organized and is viewed very favorably by the public. Both management and staff should be applauded for their efforts as NCC found nothing in its day-to-day operations that warranted change. One area of concern is the amount of MSW brought to the facility. This is not a reflection on the operations of the facility but more on individuals not fully utilizing its recycling resources. To lower the operational expenses this issue needs to be addressed.



# Recommendations

- **Update facility brochure for distribution to condominium associations, residents, & businesses.** Address the issue of residents not knowing where & what to recycle. Could be used as an educational tool to explain the benefits of recycling.
- **Update Solid Waste Agreement.** Base allocation of expenses/revenues on population ( 53/47) or housing distribution (65/35). Renew every three years.
- **Establish a solid waste/recycling ordinance that clearly defines the rules of the facility, fees, and handling of materials.** Ensures that all parties are on the same page. Gives the Manager the ability to enforce rules with selectboard support.
- **Move towards a mandatory recycling system (Plymouth).** Will decrease the amount of MSW and in turn increase recycling revenues.
- **Continue biannual HHW Collections.** High cost and low turnout at collections does not warrant additional collections.
- **Continue burning brush.** Cost effective, no fees, chipping would require addition staff.

# Things to consider

- **Negotiate new pricing with Waste Management for co-mingled materials.** Dual stream & single stream recycling may offer better pricing. Contract gives Waste Management the ability to match pricing.
- **Separate co-mingle materials for recycling.** (bale tin, use NRRRA glass PGA program, ship plastic to Littleton or Plymouth)
- **Install set of scales.** Will improve fairness in assessing fees for C&D. Will insure weights of all materials being shipped to and from facility. MSW, co-mingle, C&D, recycled materials.
- **Join Pemi-Baker Solid Waste District (PBSWD).** Estimated cost to join (\$4,500). Dues would cover NRRRA membership and all HHW programs (HHW collections, paint recycling, fluorescent bulbs, and antifreeze). Current HHW budget \$11,500. May benefit from district's disposal rates.
- **Participate in PBSWD HHW collections.** Costs would be based on level of participation.
- **Close July 4<sup>th</sup>.** Facility closes for ½ due to parade. Low turnout.