

Transfer Station Improvement Committee (TSIC)

Final Report to the Tamworth Select Board

March 21, 2022

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Final Report to the Tamworth Select Board
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Executive Summary

The members of the Transfer Station Improvement Committee (TSIC) were appointed by the Select Board in July of 2021 and charged with researching options for managing waste disposal and upgrading the Tamworth Transfer Station Facility. This document provides a record of the topics researched and the committee's recommendations.

This past year, TSIC studied five different options: 1. Reduced service, (no recycling,) 2. Maintaining the transfer station at its current level, 3. Regionalization, 4. Single Stream Recycling, 5. Building a recycling facility.

After much research, consultations with other towns, and consultations with Lakes Region Planning Commission, Northeast Resource Recovery Association, and the Department of Environmental Services, TSIC recommended upgrading and building a new facility capable of baling and storing recyclable commodities.

The Voters of Tamworth in March at Town Meeting supported the proposal to establish a recycling facility at our transfer station with a 77.6% majority vote by paper ballot.

This report shows the present state of the transfer station and a breakdown of the operation costs for the years 2020, 2021 and 2022. The report includes the amount of material that moved through the transfer station in 2020. In that year, the transfer station handled 1061 tons of waste (excluding tires, heavy metal, construction/demo, refrigeration, electronics). The report also shows a timeline of accomplishments from June 2020 to March 2022.

The committee's recommendations were presented in three PowerPoint presentations: the first on December 2, 2021, to the Tamworth Select Board, the second on February 8, 2022 at a public informational meeting, and the third on March 9 2022 at Tamworth Town Meeting. These presentations are included in this document.

The Transfer Station Improvement Committee is thankful for the help we received from surrounding towns, many of whom allowed us to tour their facilities, showed us their operations and discussed issues with us. We are also grateful for the support of Lakes Region Planning Commission. This organization facilitated meetings for us with other towns and helped us find and apply for a USDA grant. The USDA grant request was submitted in November. If Tamworth receives this grant, it will cover 35% of the total cost of the project (\$493,570). We are also very grateful for the support of the Tamworth Foundation. The Tamworth Foundation provided a grant of \$11,752.50 to start the conceptual plan in June of 2020, and then awarded an additional grant of \$125,000 to help defer cost to the Tamworth taxpayers. TSIC would also like to thank the Select Board for the opportunity to do this vital work and help the town prepare for the future by disposing waste in an economical, safe, and environmentally sound way.

Members of the Transfer Station Improvement Committee, July 2021 to March 31, 2022

Willie Farnum, chair; Gabrielle Watson, vice-chair; Kelly Goodson, Select Board member; Ian Haskell, Planning Board member; Maud Anderson, Jim Diamond. Alternates: Sue Stowbridge, Richard Doucette. Recording clerk: Ellen Farnum.

Goals of Transfer Station Improvement Committee

–To assist the town to build a facility that will provide a safe working environment to employees and to the public using the facility.

–To research and recommend options whereby Tamworth can optimize recycling, manage its waste responsibly, and save the town money.

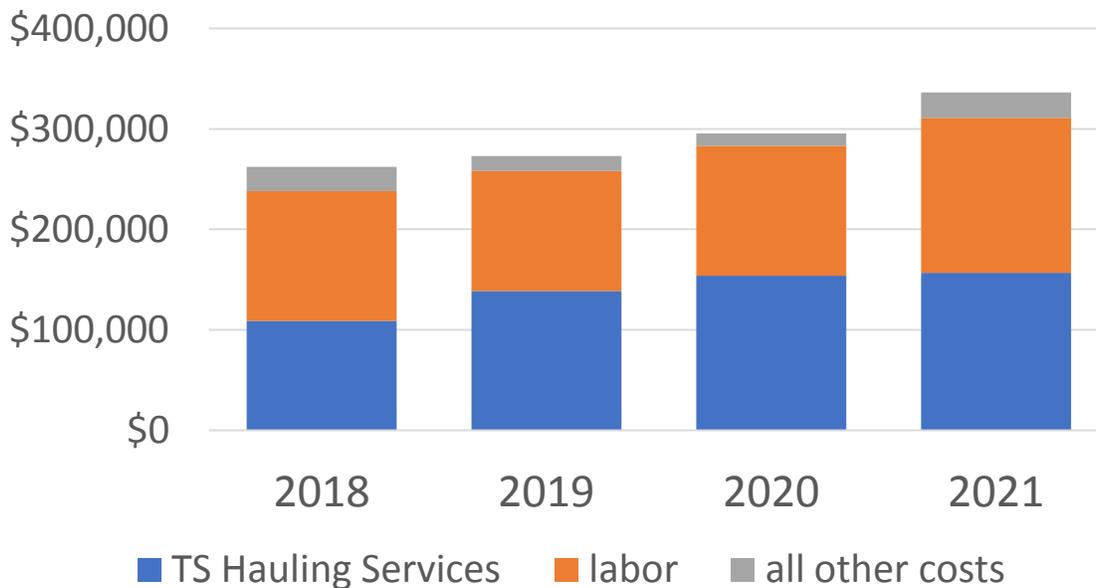
Present State of the Transfer Station

- The facility is open 3 days for a total of 24 hours per week.
- At present there is one full time supervisor (40 hours per week) and two part-time employees (24 hours per week), totaling 88 hour per week.
- At present the staff hand stacks cardboard (OCC); runs an aluminum can crusher and transfers the crushed cans to a container; runs a tin can compactor; checks and pushes back glass in a container; monitors and operates the MSW compactor; changes out MSW compactor when full; chips brush; receives electronics, refrigeration, tires, construction and demo, and heavy metal; assesses and accounts for fees charged; performs maintenance on the equipment; keeps the facility open.
- The facility had a traffic count of 1,184 vehicles in one week in July 2020 (Wednesday 392, Saturday 381, and Sunday 411, for an average 395 vehicles per day, 49 vehicles per hour).

Current Tamworth Transfer Station Equipment	
Equipment	Purpose (Storage/Processing)
One (1) compactor – 21 years old	Municipal Solid Waste
One (1) compactor – 30 years old	Tin cans
One (1) can crusher – 20 years old	Aluminum Cans
Three (3) closed top 30-yd roll off containers	Glass and crushed aluminum cans
Two (2) walk in 42-yd roll off containers	Cardboard
Two (2) open top 40-yd roll off containers	Construction & Demolition (C&D)
One (1) open top 30-yd roll off container	Heavy metal
Three (3) closed 42-yd roll off containers	Municipal Solid Waste
Two (2) walk in 42-yd roll off containers	Tires, refrigeration units, electronics
Case backhoe loader – 19 years old	Crush down C&D in dumpsters, snow clearing

Breakdown of Operation Costs for 3 Years

EXPENDITURE DETAIL		2020	2021	Pre-Audit	2021	2022 Selectmen
Account Number	Account Name	Audited Actual	Budget	2021 Actual	Budget less Actual	Public Hearing
DEBT SERVICE - Landfill Closure						
01-4711.20-980	DS Debt Service - Principal	52,595.26	52,595.00	52,595.26	(0.26)	52,596.00
01-4711.20-981	DS Debt Service - Interest	7,843.01	5,882.00	5,882.26	(0.26)	3,922.00
DEBT SERVICE - Landfill Closure TOTAL		60,438.27	58,477.00	58,477.52	(0.52)	56,518.00
TRANSFER STATION OPERATIONS						
01-4326.20-110	TS Salaries - F/T	51,923.14	51,168.00	41,291.10	9,876.90	52,500.00
01-4326.20-120	TS Salaries - P/T	33,595.50	55,400.00	45,961.42	9,438.58	53,500.00
01-4326.20-140	TS Salaries - Overtime	2,882.59	3,000.00	719.56	2,280.44	3,000.00
01-4326.20-191	TS Flexible Spending Account	800.00	800.00	800.00	0.00	800.00
01-4326.20-210	TS Health Insurance	31,154.28	33,075.00	33,119.24	(44.24)	30,875.00
01-4326.20-220	TS FICA	5,186.25	6,794.00	5,142.29	1,651.71	6,800.00
01-4326.20-225	TS Medicare	1,212.97	1,589.00	1,202.65	386.35	1,600.00
01-4326.20-260	TS Worker's Compensation	2,520.00	2,520.00	1,927.00	593.00	2,110.00
01-4326.20-310	TS Engineering	0.00	100.00	0.00	100.00	100.00
01-4326.20-311	TS Monitoring/Testing	0.00	10,250.00	3,664.63	6,585.37	8,900.00
01-4326.20-312	TS Permits/Licensing	50.00	500.00	1,725.47	(1,225.47)	1,050.00
01-4326.20-341	TS Telephone	1,361.99	1,550.00	1,331.08	218.92	1,345.00
01-4326.20-390	TS Hauling Services	153,878.71	156,810.00	141,894.86	14,915.14	158,750.00
01-4326.20-410	TS Electric	1,916.58	1,797.00	1,613.32	183.68	1,811.00
01-4326.20-490	TS Equip. Maint/Lease	8,120.07	6,500.00	12,046.21	(5,546.21)	6,000.00
01-4326.20-560	TS Dues/Subsc/Training	358.92	500.00	202.02	297.98	400.00
01-4326.20-610	TS Supplies	263.47	400.00	0.00	400.00	300.00
01-4326.20-640	TS Bldg Maint.	0.00	300.00	352.25	(52.25)	1.00
01-4326.20-650	TS Grounds Maintenance	15.30	100.00	0.00	100.00	1.00
01-4326.20-690	TS Household Hazard Waste Day	99.99	3,333.00	3,331.00	2.00	3,500.00
01-4326.20-741	TS Equipment- Computer/Printer	0.00	0.00	0.00	0.00	1.00
TRANSFER STATION OPERATIONS TOTAL		295,339.76	336,486.00	296,324.10	40,161.90	333,344.00



1061 tons moved through the transfer station in 2020 (excluding tires, heavy metal, construction/demo, refrigeration and electronics).

Projected Transfer Station Costs for Next 3 Years

It is estimated that the costs for the next three years will be about the same in year one and two with a 4% increase yearly. The third year is unknown because the new contract for hauling and disposal will take into consideration that there will not be enough landfill space to handle all of NH waste in 2026.

Options Researched for the Future of the Transfer Station (for further details on each option, please see Appendix)

1. Reduced Service at Transfer Station with Zero Recycling

- Goal: Reduce costs
- Just do what's required by law
- All household waste goes to landfill
- Demo C&D separated out to landfill
- Replace old compactor: \$50k
- Decrease labor: \$40k annual savings

2. No Changes

- Goal: Business as usual
- Costs continue increasing
- The landfill is reaching capacity
- We will need to replace the old compactor and ideally add a second one and scales in the coming years: \$250k
- The recyclables market is the best it has been in years – Tamworth is missing out on savings because we cannot bale and market our recyclables

3. Regionalization

- Goal: Increase recycling at lower cost through regional cooperation
- TSIC reached out to six communities: Madison, Sandwich, Ossipee, Moultonborough, Freedom, and Effingham
- Communities responded that they are not interested in collaborating. Reasons cited:
 - Distance to travel
 - Difficulty of forming a regional solid waste district
 - Currently meeting own needs adequately
- Not a viable option at this time

4. Single Stream Recycling

- Goal: Reduce costs a bit with simplified recycling
- Residents put all recyclables in one bin
- Two compactors and scales: \$250k
- Send recyclables to facilities that separate them
- Costs about \$66 per ton more than our MSW
- Estimated additional cost of 371 tons of recyclables \$24,486 (average for Moultonborough and Sandwich)

5. New Recycling Facility at Tamworth Transfer Station

- Goal: Reduce costs and generate revenue through increased recycling
- Construct facility and purchase equipment to separate, bale and store multiple recyclable commodities, plus truck scales to maximize revenue to town: \$1,566K
- Revenue from sale of baled recyclables: \$20k
- Savings by diverting from landfill: \$39k
- Net annual cost savings: \$59k

Research Conclusion: After reviewing the options outlined above, the Transfer Station Improvement Committee decided to pursue Option 5, the construction of a new recycling facility at Tamworth's transfer station. The committee chose this option for the following reasons:

1. Long term cost savings for waste disposal
2. Ability to recycle additional items – plastics, mixed paper, newspaper, etc.
3. Ability to generate revenue from sale of recyclables
4. Savings from avoided landfill costs
5. Other towns not wanting to participate in regionalization at this time
6. Crisis of lack of landfill space in near future (2026).
7. Opportunity to participate in NH's goal of reducing the amount of trash going to our landfills: "...to reduce the quantity by weight of solid waste disposed by 25% by the year 2030, and by 45% by the year 2050" (HB 413, adopted 2021)

Timeline of TSIC Accomplishments

June 2020: BOS Request For Proposal for conceptual plan for new recycling facility

August 2020: Tamworth Foundation granted \$11,752.50 for plan

September 2020: Select Board hired Bruce Knox Professional Engineer for plan

May 2021: Town Meeting appropriated \$100,000 for Capital Reserve for transfer station improvements.

July 2021: Select Board appointed Transfer Station Improvement Committee (TSIC)

September 2021: Select Board moves ahead with getting water and septic at the transfer station using ARPA funds.

December 2021: Interim report to Select Board from TSIC

January 2022: Applied for a USDA Grant of \$493,570

January 2022: Presented cost information at budget hearing

February 2022: Informational Meeting

March 2022: Town Meeting voted by 77.6% to proceed with recycling/transfer station improvements.

Article 12, as passed with amendment proposed by The Tamworth Foundation Board of Directors:

To see if the town will vote to approve improvements to the transfer station to provide a safe working environment to employees and to the public using the facility, and optimize recycling, manage waste responsibly, and save the town money, at a cost not to exceed the sum of \$1,410,200, payable over a term of three (3) years, with \$493,570 to come from a USDA grant applied for, and \$93,250 to come from the Capital Reserve previously established, and \$125,000 to come from The Tamworth Foundation in year one; and further to raise and appropriate the sum of \$99,460 to come from taxation and \$50,000 from the unexpended fund balance for the first year's payment. In each of the following two (2) years, the appropriation of \$274,460 to come from taxation and \$50,000 from the unexpended fund balance each year. All said funds to be placed in the Capital Reserve previously established. The \$698,380 amount to be off-set by other grants applied for. If the USDA Grant is not received and if this project is not approved at the full \$1,410,200, the funds of The Tamworth Foundation shall not be payable, and this article shall be null and void. This is a special warrant article. (2/3 majority vote required).

Looking Ahead:

- _____ **TSIC continues applying for grant funding if committee is re-appointed**
- _____ **Town receives USDA grant**
- _____ **Select Board hires engineer to finalize project**
- _____ **Construction of the facility**

Proposed Costs of New Recycling Facility

- Development and Construction \$ 1,066,000
- Permitting/Architect/Engineer \$ 75,000
- Equipment/Furniture \$ 141,000
- Contingency 10% \$ 128,200
- Total \$ 1,410,200

Investment in Building and Equipment

Horizontal baler	\$100,000
Forklift class 4	\$26,000
Material handling carts	\$6,500
Shelving	\$3,000
Heated Emergency eyewash and shower	\$3,500
Office, break room, miscellaneous	<u>\$2,000</u>
<u>Total</u>	\$141,000*

* From research 5-12-2021

Cost of Operations of New Facility

Baler maintenance	\$1,000 per year
Baler wire	\$1,200 per year
Fork lift maintenance	\$1,000 per year
Building maintenance	\$1,500 per year
Other	<u>\$1,000 per year</u>
Estimated total additional costs	\$5,700 per year
One additional part-time person at \$20,000 per year if needed	
It is estimated that the current staff would be able to run the facility	

Funding for Recycling Facility

Source	Costs	Revenue/Funding
Total project cost	\$1,410,200	
USDA Grant (35% of cost)		\$493,570
Tamworth Foundation grant		\$125,000
Transfer Station Capital Reserve		\$93,250
Present Funding Potential		\$711,820
Other Grants (to be raised to offset the 3 year expense of \$698,380)		Unknown Hope \$100,000
From Taxpayers over 3 years		\$698,380

For More Information:

-Minutes from the TSIC meetings are available on the town web site

<https://www.tamworthnh.org/node/76556/minutes>

-Transfer Station Conceptual drawing 09—02-2021

https://www.tamworthnh.org/sites/g/files/vyhlf3906/f/uploads/210902_concept_dwgs.pdf

-Construction cost estimates

https://www.tamworthnh.org/sites/g/files/vyhlf3906/f/uploads/210514_cvr_ltr_construction_cost_estimate.pdf

