

Wasatch Front Waste & Recycling District

Report on the Impact and the Needed Adjustments if the Salt Lake Valley Transfer Station Closes





Report on the Impact and the Needed Adjustments from WFWRD If the Salt Lake Valley Transfer Station Closes, or Other Changes Occur

WFWRD Overview and Background:

In 2014, Salt Lake County and the District entered into an agreement requiring the District to deliver 85% of the Municipal Solid Waste (MSW) collected in the District to the SL Valley Facilities. WFWRD agreed to this condition since the Transfer Station was included as part of the SL Valley Facilities.

In 2017, the Transfer Station accepted 179,000 tons of MSW and the District delivered 95,000 of those tons. (53% of the waste accepted delivered by WFWRD)

The District provides weekly curbside waste and recycling collections for over 83,000 homes within the District. Each property owner in the District is billed for the services provided through WFWRD. There are 13 municipalities within the District boundaries and since WFWRD is a special service district, no contracts are needed with municipalities to provide residential waste and recycling collections.

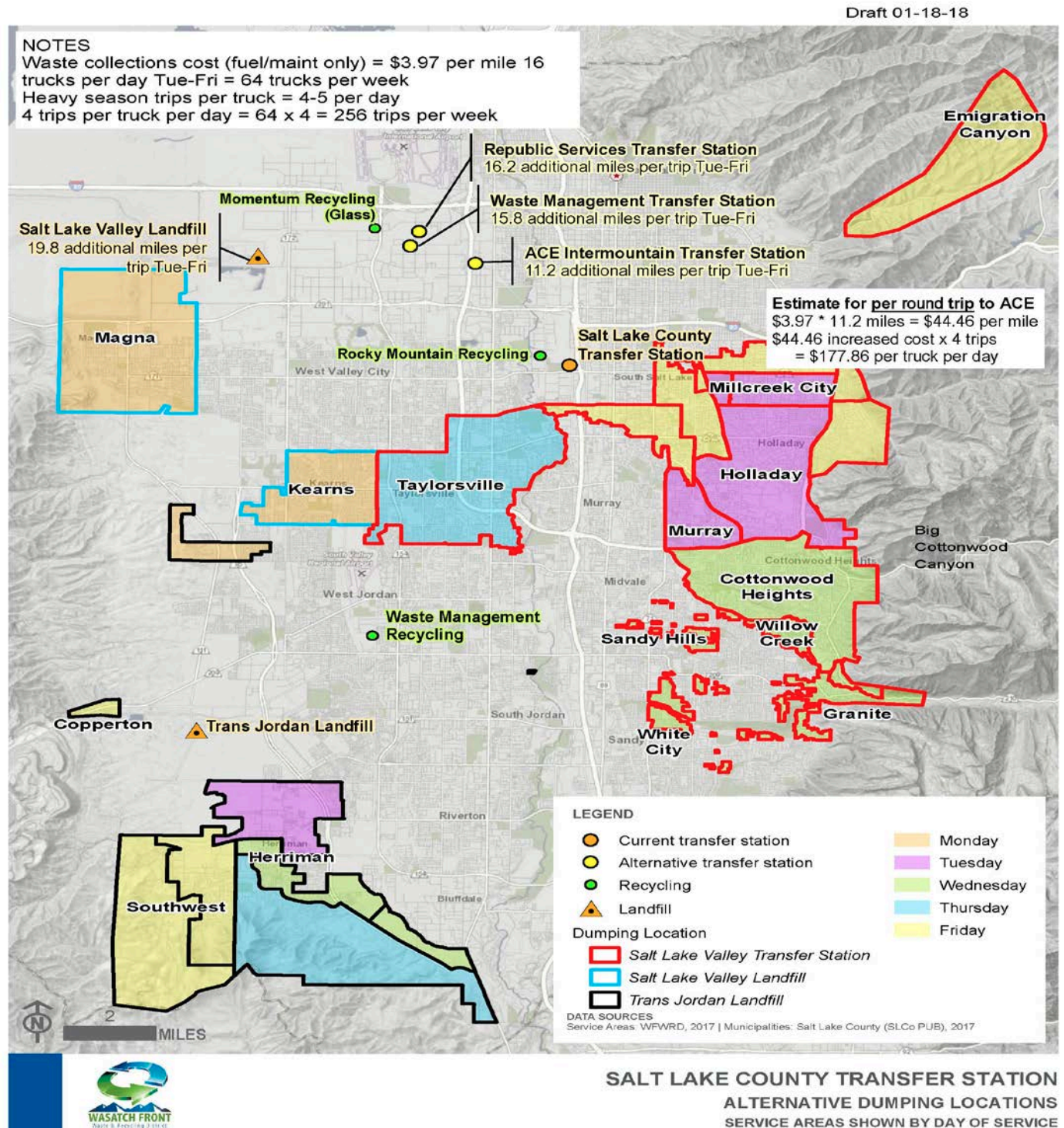
The following shows the MSW tonnages for 2016 and 2017 delivered by WFWRD to each MSW facility. Please note that the Transfer Station receives the majority of the MSW generated in the District.

2017	SL Valley Landfill	Transfer Station	Salt Lake Valley Total	Trans Jordan	Total Tons Collected	SL Valley % of Total
MSW	12,030	95,431	107,467	14,087	121,554	88.4%
WFWRD Expense/County Revenues	\$ 375,862	\$2,994,427				

2016	SL Valley Landfill	Transfer Station	Salt Lake Valley Total	Trans Jordan	Total Tons Collected	SL Valley % of Total
MSW	10,261	91,371	101,632	15,434	117,066	86.8%
WFWRD Expense /County Revenues	\$ 326,217	\$2,863,911				

WFWRD has sixteen (16) curbside MSW residential routes per day, Tuesday through Friday to collect MSW from nine (9) out of the thirteen (13) total municipalities in the District. These municipalities are:

Millcreek, Taylorsville, Holladay, Cottonwood Heights, part of Murray and Sandy cities and the Metro Townships of Emigration and White City, the Unincorporated County: Southeast Islands and Big Cottonwood Canyon. See the map for details.



WFWRD's Operational Adjustments and the Associated Costs for Curbside Garbage ONLY.

In early 2017, the District approached the Salt Lake Valley Landfill Council and requested an amendment to the agreement with SL County.

At this time, the request was due to ACE Disposal opening a transfer station that would be a more efficient location for routes in Taylorsville versus the SL Valley Transfer Station. **This request was prior to the announcement of closing the Transfer Station.**

Another significant factor in the request for an amendment was that the Landfill Council was having discussions about the Transfer Station fees being raised by a significant amount, and/or closing the Transfer Station one day each week.

The proposed day of closure was not going to be on Monday when the District delivers MSW directly to the SL Valley Landfill from Kearns and Magna. A closure on any other day would require adjustments by the District.

The following information is an overview of the estimated annual increased costs, or the needed adjustments in relation to the following scenarios:

1. The Transfer closes one day per week other than Mondays:

A. The 85% requirement is still required.

i. Collection day change for residents with no change in operational costs:
(Estimated 3 months to make it happen)

ii. Deliver waste to the Landfill on the day the Transfer is closed: Exact costs vary per area. (**\$214,209 annual increase**)

Time (Hours) Landfill		Closing One Day Per Week	
Additional Hours	To Landfill	Annual Amount	
Monday	Annual	Employee Cost	
Tuesday	2,410 0.25	\$33,250	
Wednesday	2,652 0.28	\$33,250	
Thursday	2,265 0.24	\$33,250	
Friday	2,305 0.24	\$33,250	
Total Annual Hours	9,631 1	\$133,000	
Annual FTE	4.63		
Average FTE Cost (1)	\$66,500		
Total Cost for Personnel (5)	\$332,500		
Additional Vehicles Costs (5)	\$1,517,500	607,000.00	
	\$1,850,000		
Total Fuel and Maintenance (5)	\$844,475	723,835.81	
Total Annual Cost	\$2,694,475		
Mileage Landfill			
Additional Miles	To Landfill	Annual Amount	
Monday	Annual	Fuel and Maintenance \$	
Tuesday	48,032	\$190,687	
Wednesday	46,332	\$183,938	
Thursday	22,932	\$91,040	
Friday	44,772	\$177,745	
Total Miles	162,068	\$643,410	
Average Mile, Maintenance/Fuel	\$3.97	3.97	
Add'l Mileage for New Trucks (5)	50,646	20,258.40	
Vehicle Costs per year/week (5)	\$643,410	\$80,426	
Total Fuel Costs	\$844,475	\$723,836	

***Assuming (2) individuals to landfill per day
Add'l Wait Times
Add'l Miles

***Two Vehicles

***Two Additional Fuel

Landfill Synopsis-One Day per week Closure			
	Fuel	Employee	Total
Tuesday	\$210,793.50	\$33,250	\$244,043.50
Wednesday	\$204,044.50	\$33,250	\$237,294.50
Thursday	\$111,146.50	\$33,250	\$144,396.50
Friday	\$197,851.30	\$33,250	\$231,101.30
			\$856,835.81

***Two Vehicles-Annual Add'l Miles **\$214,208.9**

***Additional Mileage for two additional vehicles...Cost

***Costs for fuel for two additional vehicles

B. The Transfer closes one day per week and no 85% requirement. WFWRD would deliver waste to ACE Transfer Station.
(\$74,094 avg annual increased cost)

Time (Hours) ACE		Closing One Day Per Week
Additional Annual Hours	To Ace	Annual Amount
Monday		Employee Cost
Tuesday	830	
Wednesday	598	
Thursday	52	
Friday	673	
Total Annual Hours	2,152	
Annual FTE	1.03	
Average FTE Cost	\$66,500	
Total Cost for Personnel	\$66,500	
Additional Vehicles Costs	\$303,500	0.00
	\$370,000	
Additional Fuel	\$314,922	
Total Annual Cost	\$684,922	
Miles ACE		
Additional Annual Miles	To Ace	Annual Amount
Monday		
Tuesday	23,115	\$91,768.14
Wednesday	24,492	\$97,233.24
Thursday	6,919	\$27,466.84
Friday	20,133	\$79,929.44
Total Miles	74,659	
Average Mile, Maintenance/Fuel	\$3.97	3.97
Add'l Mileage for New Trucks	4,666	0.00
Total Fuel Costs	\$314,922	\$296,398

Additional Mileage to Ace

Ace Synopsis-One Day per week closure

	Fuel	Employee	Total
Tuesday	\$91,768.14	\$0	\$91,768.14
Wednesday	\$97,233.24	\$0	\$97,233.24
Thursday	\$27,466.84	\$0	\$27,466.84
Friday	\$79,929.44	\$0	\$79,929.44
			\$296,397.66

\$74,099.41

C. The Transfer Station stays open and charges the estimated \$48.00 per ton to cover the full costs for operations, which is roughly \$15.15 increase x 95,000 tons per ton. **(\$1.44 million annual increased cost)**

2018 Transfer Station Fees: \$32.85 + \$15.15 = \$48.00

2. Transfer Station closes and the District is bound by the 85% requirement. WFWRD's adjustments: Required to deliver to the SL Valley Landfill. **(\$2.7 million annual increased costs)**

	Routes going to Landfill	
Estimated total increased cost	\$2,694,475	
Additional time for garbage runs	9,630 hours per year	
Additional trucks and FTE(s) needed to accommodate additional time	5 trucks	5 FTEs
Cost of additional trucks	\$1,517,500	
Cost of additional FTE(s) (Average wage and benefit of \$66,500 per driver)	\$332,500 per year	
In-and-out times at the facility	30-minute* Landfill in-and-out time per run used in analysis.	
Additional mileage for garbage runs (16 trucks)	162,068 miles per year	
Cost of additional miles (16 trucks)	\$643,410 per year	
Estimated additional mileage for new truck(s)	50,646 miles per year	
Estimated additional cost of mileage for new truck(s)	\$201,065 per year	

3. The Transfer closes and the 85% requirement is discontinued. WFWRD's Adjustments: Deliver the garbage to the closest Transfer Station, ACE Disposal. (Annual increased costs **\$700,000**)

	Routes going to ACE Transfer Station (the closest dump facility to Salt Lake Valley Transfer Station)	
Estimated total increased cost	\$684,920	
Additional time for garbage runs	2,152 hours per year	
Additional trucks and FTE(s) needed to accommodate additional time	1 truck	1 FTE
Cost of additional trucks	\$303,500	
Cost of additional FTE(s) (Average wage and benefit of \$66,500 per driver)	\$66,500 per year	
In-and-out times at the facility	No in-and-out time has been computed for this analysis.	
Additional mileage for garbage runs (16 trucks)	74,659 miles per year	
Cost of additional miles (16 trucks)	\$296,396 per year	
Estimated additional mileage for new truck(s)	4,666 miles per year	
Estimated additional cost of mileage for new truck(s)	\$18,524 per year	