



Council Work Session Agenda

Kenneth L. Woods, Jr., Presiding

Monday, September 16, 2024

6:00 pm

Dallas City Hall, 187 SE Court St, Dallas, OR 97338

COUNCIL

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Council President

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Councilor

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Councilor

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Community

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Gary Marks

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<https://www.dallasor.gov/community/page/dallasyoutube>


AGENDA ITEM

1. ROLL CALL
2. ReHub Transfer Station Presentation p.2
3. OTHER BUSINESS
4. ADJOURNMENT

**Our Mission: We are a welcoming, safe and livable community
dedicated to people and business.**



CITY COUNCIL WORK SESSION STAFF REPORT

MEETING DATE: September 16, 2024
AGENDA ITEM NO. 2
TOPIC: Rehub Transfer Station Presentation
PREPARED BY:  Brian Latta, City Manager
ATTACHMENTS: A – Draft Polk County Solid Waste Planning Memo
B – Cost Analysis Provided by Polk County Independent Contractor

RECOMMENDED ACTION:

Staff recommends the council review the attached materials and listen to the presentation by representatives from Polk County and Apple Tree Holdings LLC on the topic of a proposed transfer station located at the former Rickreall Dairy property. Further staff recommends the City Council come prepared to ask questions regarding the proposed transfer station facility.

BACKGROUND:

Polk County has been approached by Apple Tree Holdings LLC to redevelop the former Rickreall Dairy Site into a transfer station for the collection and sorting of garbage and recycling prior to final disposal. The proposed facility would be called Rehub. Polk County and Apple Tree Holdings will provide a presentation on the proposed redevelopment.

Polk County Community Development staff have prepared a draft Solid Waste Planning Memo (**Attachment A**), which describes the current state of solid waste management in Polk County, including a comparative analysis on the current disposal costs versus the proposed disposal costs using the proposed transfer facility. In addition to this memo, Polk County hired an independent contractor (certified public accountant) to verify the disposal numbers and impact to rate payers, based on the known information. This analysis is included with this report as **Attachment B**.

Looking into the future, a transfer station opens up opportunities for Polk County and the cities therein to have a cost-effective means of long-hauling their garbage and recycling to disposal sites and other facilities. However, the proposed transfer station would rely on each of the haulers in Polk County to utilize the facility in order for the project to work financially.

There are financial impacts to the haulers and ultimately the rate payers for this project. Again, those estimated impacts are shown in **Attachments A and B**.

The City Council will have the opportunity to ask questions of Polk County, and Apple Tree Holdings, LLC.

Policy/Legal Issues for Dallas City Council to Consider

- Cost impacts to our hauler (Republic Services) and to our customers
- Environmental Impacts of an added trip for our hauler to Rehub facility
- Flow control. City may require hauler to use Rehub through franchise agreement; County could enact flow control ordinance for entire county; other?
- Coffin Butte capacity; expansion opportunities, or end of life

SUMMARY TIMELINE:

9/16/2024 – City Council presentation on the proposed transfer station facility project

FISCAL IMPACT:

TBD

Polk County Solid Waste Planning Memo – June 2024

The funding, construction, and operation of a private transfer station to serve Polk County (County) residents and businesses is an option, given the uncertainties of the eventual closure of the Coffin Butte Landfill.

The primary concern when planning a transfer station is the throughput of material, whether garbage, recycling or a combination of both. If the material volume is not adequate, the facility will charge a higher fee than expected, which could further decrease the inbound volume and lead to its eventual failure.

Without volume, the facility is financially impaired.

The proposed transfer station in Polk County is known as ReHub by Apple Tree Holdings, LLC, the investor group for this endeavor. The investors in Apple Tree are experienced in the waste industry within Oregon; therefore, they understand the financial risks associated with constructing and operating a transfer station. To assist with their due diligence, Apple Tree contacted the engineering firm Maul Foster & Alongi, which has previous experience with solid waste planning and engineering projects within the Pacific Northwest, to draft the ReHub operations plan.

Considerations

Most of the waste generated in Polk County is disposed of at the Coffin Butte Landfill in Benton County, which is owned and operated by Republic Services (Republic). Inbound volume to Coffin Butte averages 1.03M tons annually. The remaining life of the landfill is a concern of the Oregon cities and counties that utilize the facility for disposal. The 2023 annual report submitted to Benton County states, "*As of today (June 2024), we project about 12.9 years of remaining life.*"¹ Bret Davis, Republic Services General Manager, submitted the report to the Benton County Commissioners on June 21, 2024.

Republic has submitted a conditional use permit with the Oregon Department of Environmental Quality to expand the landfill's footprint. The expansion would add six years of life to the landfill. Table 1 summarizes the current and estimated life at Coffin Butte.

Table 1: Estimated Life of Coffin Butte Landfill

Landfill Life	Period	Tonnage Volume
Current Permit	2025 to 2037	13,285,279 tons
Requested Expansion	2038 to 2044	6,179,199 tons
Totals	20 years	19,464,478 tons

At the time of this report, it is unknown if the landfill expansion to extend the life to 2044 will be approved by the regulating agencies.

¹ Source: [2023 CoffinButte AnnualReport Final.pdf](#)

Inbound Waste Volume to Coffin Butte

The seven year average of inbound waste volume delivered to Coffin Butte from the county of the waste origin is summarized in Table 2.

Table 2: Coffin Butte Inbound Volume by County

County	Average	Volume
Washington	232,000	22.4%
Marion	204,000	19.7%
Linn	135,000	13.1%
Benton	109,000	10.5%
Lincoln	103,000	10.0%
Polk	53,000	5.1%
Others	198,000	19.1%
Total	463,000	100.0%

Marion County is undergoing a planning process to develop a long-term plan for waste disposal in a landfill other than Coffin Butte. Marion County generates over 300K tons of waste annually: 100,000 tons are incinerated at the Covanta waste-to-energy facility, and the remaining tons are disposed of at Coffin Butte. Marion County managers understand the risk of waiting. They are considering the infrastructure required to move all waste generated within Marion County to a distant landfill east of the Cascade mountain range.

Benton and Linn County are also taking steps to understand what disposal options are available to their citizens. While the life of Coffin Butte will be increased with the redirection of waste tons, the end of the landfill should be a concern for every agency that uses this facility for disposal.

Polk County Planning

Early planning for Coffin Butte's expected closure is a prudent exercise to ensure no disruption in waste management practices within Polk County. The closure of the landfill presents ReHub with the opportunity to assume responsibility for waste disposal within the county.

Oregon Department of Environmental Quality (ODEQ) permits and regulates all waste and recycling facilities within the State. The origin of waste delivered to every permitted facility is reported quarterly to ODEQ, which is the source of the waste tons reported in Table 3.

Table 3: Reported Disposal Tons Generated in Polk County

Facility	2023	2022	2023	2024
Waste Collection to Coffin Butte	42,854	46,177	45,759	42,750
Self-Haul to Coffin Butte	3,368	4,436	4,806	4,594
Self-Haul to Marion County	4,321	5,159	not available	not available
Total	50,543	55,773	50,566	47,345

Polk County Franchised Collection

There are four companies with waste and recycling collection franchises within Polk County. Republic Services is one of the franchisees. Republic has the largest franchise territory within the County and provides services to Dallas, Falls City, and West Salem. Most trucks that collect waste within Polk County drive out of Corvallis, but trucks used in West Salem are in Salem.

Recology services customers in northern Polk County from its McMinnville (Yamhill County) base operation. Recology also has a transfer station located at its yard in McMinnville. Garbage from the Recology transfer station is transferred from McMinnville to Headquarters Landfill in Cowlitz County, Washington.

Valley Recycling and Disposal (Valley) provides collection services to portions of West Salem and the northeast areas of Polk County. Waste collected on-route by Valley is transported approximately 25 miles to Coffin Butte daily.

Brandt's Sanitary (Brandt's) is located in Monmouth and provides collection services to customers in Monmouth, Independence, and areas west of the Willamette River. Brandt's collection operations transport waste approximately 15 miles daily to Coffin Butte.

The approximate waste volume collected by each franchisee is summarized in Table 4.

Table 4: Annual On-Route Waste Collection Volume by Franchisee

Polk County Franchisee / Collected Waste	Annual Tons	Volume %
Republic Services (MSW)	21,000	45.2%
Republic Services (C&D)	3,000	6.5%
Recology (MSW)	500	1.1%
Valley Recycling & Disposal (MSW)	8,000	17.2%
Valley Recycling & Disposal (C&D)	2,000	4.3%
Brandt's Sanitary (MSW)	12,000	25.8%
Total Collection Tons	46,000	100%

Republic has the largest collection territory and the highest volume (51.6%) of waste tons.

ReHub Operations and Costs

The confidential pro forma submitted to Polk County assumes the following revenues generated from the inbound volumes in Table 5. The second section of Table 5 assumes that waste collected by Republic will not be delivered to ReHub as the company will dispose of the trash in its landfill.

Table 5: Estimated Inbound Waste Material and Revenue to ReHub

Waste Material Source	Tons	Revenue	w/o RS	Revenue
Collection Truck	46,500	\$5,696,250	22,500	\$2,756,250
Self-Haul	22,000	\$3,717,125	22,000	\$3,717,125
Organics	13,000	\$1,089,680	13,000	\$1,089,680
Recycling	8,500	\$517,500	8,500	\$517,500
Other Revenue		\$565,000		\$565,000
Total Revenue	90,000	\$11,585,555	66,000	\$8,645,555

The ReHub disposal fee for collection trucks is \$122.50 per ton starting in 2027. The disposal fees charged by Republic to the Polk County franchisees in 2024 vary from \$42 to \$52 per ton plus a \$20 transaction fee. The average weight of the garbage collected by a residential or commercial route truck is 7.5 tons; therefore, the transaction fee increases the disposal fee to \$44.67 or \$54.67 per ton (\$42.00 or \$52.00 + \$2.67 transaction fee). Republic has notified Valley and Brandt that the disposal fee will increase to \$60 per ton in 2026. Since ReHub won't be operational till 2027, the estimated disposal fee at Coffin Butte in 2027 is \$65.00 per ton. At \$65 per ton, the amount charged at Coffin Butte is 53% of the ReHub fee.

ReHub's traffic flow and central location within the populated areas of Polk County would reduce the drive time expended by collection trucks to dump waste (Figure 1). Table 6 compares the one-way miles from the central city collection points to either Coffin Butte or ReHub's location east of Rickreall.



Table 6: One-Way Miles from Polk County Cities to Waste Facilities

Polk County City	West Salem	Monmouth	Dallas	Falls City
Miles to Coffin Butte	25	15	20	21
Miles to ReHub	9	7	5	15

Reducing the drive time expended by the franchisees has value. The following tables compare the combined disposal cost for each facility with the drive time cost to calculate an overall cost per ton for route collection trucks and drop box trucks. Tables 7 and 9 on the next page assume 2027 costs because that is the date of the pro forma submitted for ReHub. The average weight for a route truck is 7 tons, and the average for a drop box haul is 2.5 tons.

Table 7: Total Drive and Disposal Cost per Franchisee at Coffin Butte Landfill

Franchisee / City	Valley / West Salem	Brandt / Monmouth	Republic / Dallas	Republic / Falls City
Collection Cost per Hr.	\$138.92	\$138.92	\$138.92	\$138.92
Miles to Coffin Butte	25	15	20	21
Drive Time @ 45 mph	1.11	0.67	0.89	0.93
Landfill Dump Time	0.50	0.50	0.50	0.50
Total Drive + Dump Time	1.61	1.17	1.39	1.43
Drive Cost (Drive/Dump Time x Collection Cost per Hour)	\$223.81	\$162.07	\$192.94	\$199.11
Disposal Fee per Ton (Res/Com)	\$67.67	\$67.67	\$67.67	\$67.67
Tons per Haul to Landfill	7.5 tons	7.5 tons	7.5 tons	7.5 tons
Disposal Cost (Disposal Fee x Tons)	\$507.50	\$507.50	\$507.50	\$507.50
Drive Cost + Disposal Cost	\$731.31	\$669.57	\$700.44	\$706.61
Res/Com Total Cost per Ton (Drive + Disposal / 7.5 tons)	\$97.51	\$89.28	\$93.39	\$94.21
Disposal Fee per Ton (Roll Off)	\$73.00	\$73.00	\$73.00	\$73.00
Tons per Haul to Landfill	2.5 tons	2.5 tons	2.5 tons	2.5 tons
Disposal Cost (Disposal Fee x Tons)	\$182.50	\$182.50	\$182.50	\$182.50
Drive Cost + Disposal Cost	\$406.31	\$344.57	\$375.44	\$381.61
R/O Total Cost per Ton (Drive + Disposal / 2.5 tons)	\$162.52	\$137.83	\$150.18	\$152.64

Table 8 on the next page compares the total drive time and disposal costs of a route truck and a drop box haul for both facilities.

Table 8: Total Drive and Disposal Costs for Collection Route Trucks

Franchisee / City	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Coffin Butte Cost per Ton	\$97.51	\$89.28	\$93.39	\$94.21
ReHub Cost per Ton	\$134.54	\$132.89	\$131.25	\$139.48
Difference	\$37.03	\$43.62	\$37.85	\$45.26
35 gal cart cost (27# set out)	\$2.16	\$2.55	\$2.21	\$2.65

Table 9: Total Drive and Disposal Cost per Franchisee at ReHub Transfer Station

Franchisee / City	Valley / West Salem	Brandt / Monmouth	Republic / Dallas	Republic / Falls City
Collection Cost per Hr.	\$138.92	\$138.92	\$138.92	\$138.92
Miles to ReHub in Rickreall	9	7	5	15
Drive Time @ 45 mph	0.40	0.31	0.22	0.67
Transfer Station Dump Time	0.25	0.25	0.25	0.25
Total Drive + Dump Time	0.65	0.56	0.47	0.92
Drive Cost (Drive/Dump Time x Collection Cost per Hour)	\$90.29	\$77.95	\$65.60	\$127.34
Disposal Fee per Ton (Res/Com)	\$122.50	\$122.50	\$122.50	\$122.50
Tons per Haul to Transfer Station	7.5 tons	7.5 tons	7.5 tons	7.5 tons
Disposal Cost (Disposal Fee x Tons)	\$918.75	\$918.75	\$918.75	\$918.75
Drive Cost + Disposal Cost	\$1,009.04	\$996.70	\$984.35	\$1,046.09
Res/Com Total Cost per Ton (Drive + Disposal / 7.5 tons)	\$134.54	\$132.89	\$131.25	\$139.48
Disposal Fee per Ton (Roll Off)	\$122.50	\$122.50	\$122.50	\$122.50
Tons per Haul to Transfer Station	2.5 tons	2.5 tons	2.5 tons	2.5 tons
Disposal Cost (Disposal Fee x Tons)	\$306.25	\$306.25	\$306.25	\$306.25
Drive Cost + Disposal Cost	\$396.54	\$384.20	\$371.85	\$433.59
R/O Total Cost per Ton (Drive + Disposal / 2.5 tons)	\$158.62	\$153.68	\$148.74	\$173.44

Table 10 on the following page compares the total drive time and disposal costs of a drop box haul for both facilities.

Table 10: Total Drive and Disposal Costs for Drop Box Hauls

Franchisee / City	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Coffin Butte Cost per Ton	\$162.52	\$137.83	\$150.18	\$152.64
ReHub Cost per Ton	\$158.62	\$153.68	\$148.74	\$173.44
Difference	\$(3.91)	\$15.85	\$(1.44)	\$20.79

Polk County Policy Issues for Consideration

Republic collects approximately 52% of all waste within Polk County and will not use ReHub to dispose of waste collected within its franchised areas.

For all collected waste in Polk County to be delivered to ReHub, the County must enact a flow control ordinance.

Republic will expend the resources necessary to control the waste collected within its franchise areas of Polk County.

As the capacity diminishes at Coffin Butte, Republic will increase the cost per ton.

ReHub - Polk County

Cost to Residential Customer

	Dallas	Monmouth	Independence	West Salem	Falls City
TOTAL IMPACT on RESIDENTIAL CUSTOMER	\$ 2.84	\$ 3.38	\$ 3.27	\$ 1.31	\$ 2.78
MSW Disposal	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54
Organics Disposal	\$ 0.76	\$ 0.76	\$ 0.76	\$ (0.45)	\$ 0.76
Route Savings	\$ (1.45)	\$ (0.92)	\$ (1.03)	\$ (1.77)	\$ (1.52)

MSW Disposal	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54	
MSW Route Savings	\$ (1.00)	\$ (0.67)	\$ (0.74)	\$ (1.20)	\$ (1.07)	assumes 10 minute drive time to ReHub
ReHub Net SW Rate Impact	\$ 2.54	\$ 2.87	\$ 2.80	\$ 2.33	\$ 2.47	

BAI SW calculation						
SW Increase	\$ 3.55	\$ 3.55		\$ 3.55	\$ 3.55	
Route Savings	\$ (1.08)	\$ (0.75)		\$ (1.13)	\$ (0.65)	assumes 40 minute drive time to ReHub
Net SW Rate Impact	\$ 2.47	\$ 2.80		\$ 2.42	\$ 2.90	

ReHub - BAI variance	\$ 0.07	\$ 0.07		\$ (0.08)	\$ (0.43)	
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ReHub - Polk County

Cost to Residential Customer

	Dallas	Monmouth	Independence	West Salem	Falls City
MSW DISPOSAL					
Current Environment Fee / Load	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50
Average Tons / Load	7	7	7	7	7
Current Environment Fee / Ton	\$ 3.07	\$ 3.07	\$ 3.07	\$ 3.07	\$ 3.07
Estimated 2027 MSW Disposal Rate / Ton	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00
Current Total Disposal Cost / Ton	\$ 68.07	\$ 68.07	\$ 68.07	\$ 68.07	\$ 68.07
ReHub Total Disposal Cost / Ton	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Change in Disposal Cost / Ton	\$ 54.43	\$ 54.43	\$ 54.43	\$ 54.43	\$ 54.43
RESIDENTIAL MSW TONNAGE					
Average Pounds Per Residential Cart	30.0	30.0	30.0	30.0	30.0
Pickups Per Year	52	52	52	52	52
Average Pounds Per Residential Customer / Year	1,560	1,560	1,560	1,560	1,560
Conversion to Tons	2,000	2,000	2,000	2,000	2,000
Average Pounds Per Residential Customer / Year	0.78	0.78	0.78	0.78	0.78
Change in Disposal Cost / Ton	\$ 54.43	\$ 54.43	\$ 54.43	\$ 54.43	\$ 54.43
Increase in Annual Disposal Cost / Customer	\$ 42.45	42.4539	42.4539	42.45391	42.4539
Increase in Annual Disposal Cost / Customer	12	12	12	12	12
Monthly Increase in Cost from MSW Disposal	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54	\$ 3.54
Organics DISPOSAL					
Current Environment Fee / Load	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50
Average Tons / Load	6	6	6	6	6
Current Environment Fee / Ton	\$ 3.58	\$ 3.58	\$ 3.58	\$ 3.58	\$ 3.58
Estimated 2027 Organics Disposal Rate / Ton	\$ 70.00	\$ 70.00	\$ 70.00	\$ 105.00	\$ 70.00
Current Total Disposal Cost / Ton	\$ 73.58	\$ 73.58	\$ 73.58	\$ 108.58	\$ 73.58
ReHub Total Disposal Cost / Ton	\$ 95.50	\$ 95.50	\$ 95.50	\$ 95.50	\$ 95.50
Change in Disposal Cost / Ton	\$ 21.92	\$ 21.92	\$ 21.92	\$ (13.08)	\$ 21.92
RESIDENTIAL ORGANICS TONNAGE					
Average Pounds Per Residential Cart	16.0	16.0	16.0	16.0	16.0
Pickups Per Year	52	52	52	52	52
Average Pounds Per Residential Customer / Year	832	832	832	832	832
Conversion to Tons	2,000	2,000	2,000	2,000	2,000
Average Pounds Per Residential Customer / Year	0.42	0.42	0.42	0.42	0.42
Change in Disposal Cost / Ton	\$ 21.92	\$ 21.92	\$ 21.92	\$ (13.08)	\$ 21.92
Increase in Annual Disposal Cost / Customer	\$ 9.12	\$ 9.12	\$ 9.12	\$ (5.44)	\$ 9.12
Increase in Annual Disposal Cost / Customer	12	12	12	12	12
Monthly Increase in Cost from Disposal	\$ 0.76	\$ 0.76	\$ 0.76	\$ (0.45)	\$ 0.76
TOTAL DISPOSAL IMPACT PER MONTH	\$ 4.30	\$ 4.30	\$ 4.30	\$ 3.08	\$ 4.30

ROUTES SAVINGS - MSW					
Route Time to Coffin Butte Landfill	30	20	22	36	32
Route Time to Transfer Facility	10	10	10	10	10
Route Time Savings - One Direction	(20)	(10)	(12)	(26)	(22)
Round Trip (X2)	(40)	(20)	(24)	(52)	(44)
Disposal Time - Coffin Butte	30	30	30	30	30
Disposal Time - Transfer Facility	10	10	10	10	10
Disposal Time Savings	(20)	(20)	(20)	(20)	(20)
Route Time Savings	(40)	(20)	(24)	(52)	(44)
Disposal Time Savings	(20)	(20)	(20)	(20)	(20)
Total Route Minute Savings Per Week	(60)	(40)	(44)	(72)	(64)
Conversion to Hours	(1.00)	(0.67)	(0.73)	(1.20)	(1.07)
Estimated 2027 Variable Route Cost Per Hour (Labor, Fuel, & Maint)	\$ 139	\$ 139	\$ 139	\$ 139	\$ 139
Hours Saved Per Disposal Trip	(1.00)	(0.67)	(0.73)	(1.20)	(1.07)
Savings Per Disposal Trip	\$ (139)	\$ (93)	\$ (102)	\$ (167)	\$ (148)
Customers Picked Up / Disposal Trip	600	600	600	600	600
Route Cost Per Customer / Trip	\$ (0.23)	\$ (0.15)	\$ (0.17)	\$ (0.28)	\$ (0.25)
Customers Picked Ups / Month	4.3	4.3	4.3	4.3	4.3
Monthly MSW Route Trip Savings Per Month	\$ (1.00)	\$ (0.67)	\$ (0.74)	\$ (1.20)	\$ (1.07)
ROUTES SAVINGS - Organics					
Route Time to PRC (West Salem currently to MRRF)	30	20	22	36	30
Route Time to Transfer Facility	10	10	10	10	10
Route Time Savings - One Direction	(20)	(10)	(12)	(26)	(20)
Round Trip (X2)	(40)	(20)	(24)	(52)	(40)
Disposal Time - PRC (West Salem currently to MRRF)	15	15	15	15	15
Disposal Time - Transfer Facility	10	10	10	10	10
Disposal Time Savings	(5)	(5)	(5)	(5)	(5)
Route Time Savings	(40)	(20)	(24)	(52)	(40)
Disposal Time Savings	(5)	(5)	(5)	(5)	(5)
Total Route Minute Savings Per Week	(45)	(25)	(29)	(57)	(45)
Conversion to Hours	(0.75)	(0.42)	(0.48)	(0.95)	(0.75)
Estimated 2027 Variable Route Cost Per Hour (Labor, Fuel, & Maint)	\$ 139	\$ 139	\$ 139	\$ 139	\$ 139
Hours Saved Per Disposal Trip	(0.75)	(0.42)	(0.48)	(0.95)	(0.75)
Savings Per Disposal Trip	\$ (104)	\$ (58)	\$ (67)	\$ (132)	\$ (104)
Customers Picked Up / Hour	1,000	1,000	1,000	1,000	1,000
Route Cost Per Customer / Hour	\$ (0.10)	\$ (0.06)	\$ (0.07)	\$ (0.13)	\$ (0.10)
Customers Picked Ups / Month	4.3	4.3	4.3	4.3	4.3
Monthly Organics Route Trip Savings Per Month	\$ (0.45)	\$ (0.25)	\$ (0.29)	\$ (0.57)	\$ (0.45)
TOTAL ROUTE SAVINGS PER MONTJH	\$ (1.45)	\$ (0.92)	\$ (1.03)	\$ (1.77)	\$ (1.52)
TOTAL IMPACT on RESIDENTIAL CUSTOMER	\$ 2.84	\$ 3.38	\$ 3.27	\$ 1.31	\$ 2.78

Description	Coffin Butte	Headquarters	Columbia Ridge	Roosevelt	Coffin Butte	Deschutes		Preload Compactor
Distance from Dallas	20	120	205	210	238	165		
Drive Time (one way)	0:30	2:00	3:10	3:30	3:45	3:00		Cost \$ 2,100,000
Hours	0.5	2	3.16	3.5	3.75	3		10 year cost \$320,056
Haul Cost @ \$150	\$ 150	\$ 600	\$ 948	\$ 1,050	\$ 1,125	\$ 900		Tons 50,000
Haul Weight	28	28	28	28	28	28		\$ per ton \$ 6.40
Transport \$ per Haul	\$ 5.36	\$ 21.43	\$ 33.86	\$ 37.50	\$ 40.18	\$ 32.14		
Haul Cost @ 34 tons		\$ 17.65	\$ 27.88	\$ 30.88	\$ 33.09	\$ 26.47		
Savings		\$ 3.78	\$ 5.97	\$ 6.62	\$ 7.09	\$ 5.67		
	Valley	Brandt	Enviro Fee					
CB Tip Fee 2024	\$ 42.00	\$ 52.00	\$ 21.50	\$ 2.87				
CB Tip Fee 2025	\$ 50.00	\$ 56.00	\$ 21.50		41%			
CB Tip Fee 2026	\$ 60.00	\$ 60.00	\$ 21.50		49%			
CB Tip Fee 2027	\$ 65.00	\$ 65.00	\$ 21.50		53%			
Res/Com (7.5 tons)							Res/Com	R/O
CB Tip Fee 2024	\$ 44.87	\$ 54.87					Coffin Butte Tip Fee \$ 67.87	\$ 73.60
CB Tip Fee 2025	\$ 52.87	\$ 58.87					Rickreall Tip Fee \$ 122.50	\$ 122.50
CB Tip Fee 2026	\$ 62.87	\$ 62.87					Variance \$ 54.63	\$ 48.90
CB Tip Fee 2027	\$ 67.87	\$ 67.87					Collection Cost \$ 138.92	
							2.542678462	
R/O (2.5 tons)								
CB Tip Fee 2024	\$ 50.60	\$ 60.60						
CB Tip Fee 2025	\$ 58.60	\$ 64.60						
CB Tip Fee 2026	\$ 68.60	\$ 68.60						
CB Tip Fee 2027	\$ 73.60	\$ 73.60						

2024 Cost

	Valley	Brandt	RS Dallas	RS-WS
Franchisee				
R/C Coffin Butte \$ per Ton	\$ 44.87	\$ 54.87	\$ 44.87	\$ 44.87
R/O Coffin Butte \$ per Ton	\$ 50.60	\$ 60.60	\$ 50.60	\$ 50.60
Collection Cost per Hr.	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
Miles to Coffin Butte	25	15	20	21
Drive Time @ 45 mph	1.11	0.67	0.89	0.93
Landfill Dump Time	0.5	0.5	0.5	0.5
Total Haul/Dump Time	1.61	1.17	1.39	1.43
Total LF Drive Cost	\$ 193.33	\$ 140.00	\$ 166.67	\$ 172.00
\$ per Res/Com Ton @ 7 tons	\$ 27.62	\$ 20.00	\$ 23.81	\$ 24.57
\$ per R/O Ton @ 2.5 tons	\$ 77.33	\$ 56.00	\$ 66.67	\$ 68.80
Res/Com total \$ per ton	\$ 72.49	\$ 74.87	\$ 68.68	\$ 69.44
R/O total \$ per ton	\$ 127.93	\$ 116.60	\$ 117.27	\$ 119.40

	Valley	Brandt	RS Dallas	RS-WS
Franchisee				
Rickreall TS \$ per Ton	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Collection Cost per Hr.	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
Miles to ReHub in Rickreall	9	7	5	15
Drive Time @ 45 mph	0.40	0.31	0.22	0.67
T/S Dump Time (10 minutes)	0.167	0.167	0.167	0.167
Total Haul/Dump Time	0.57	0.48	0.39	0.83
Total TS Drive Cost	\$ 68.00	\$ 57.33	\$ 46.67	\$ 100.00
\$ per Res/Com Ton @ 7 tons	\$ 9.71	\$ 8.19	\$ 6.67	\$ 14.29
\$ per R/O Ton @ 2.5 tons	\$ 27.20	\$ 22.93	\$ 18.67	\$ 40.00
Res/Com total \$ per ton	\$ 132.21	\$ 130.69	\$ 129.17	\$ 136.79
R/O total \$ per ton	\$ 149.70	\$ 145.43	\$ 141.17	\$ 162.50
Res/Com total ▲ \$ per ton	\$ 59.73	\$ 55.82	\$ 60.49	\$ 67.35
R/O total ▲ \$ per ton	\$ 21.77	\$ 28.83	\$ 23.90	\$ 43.10

2027 Cost

	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Franchisee / City				
R/C Coffin Butte \$ per Ton	\$ 67.87	\$ 67.87	\$ 67.87	\$ 67.87
R/O Coffin Butte \$ per Ton	\$ 73.60	\$ 73.60	\$ 73.60	\$ 73.60
Collection Cost per Hr.	\$ 138.92	\$ 138.92	\$ 138.92	\$ 138.92
Miles to Coffin Butte	25	15	20	21
Drive Time @ 45 mph	1.11	0.67	0.89	0.93
Landfill Dump Time	0.5	0.5	0.5	0.5
Total Haul/Dump Time	1.61	1.17	1.39	1.43
Total LF Drive Cost	\$ 223.81	\$ 162.07	\$ 192.94	\$ 199.11
\$ per Res/Com Ton @ 7.5 tons	\$ 29.84	\$ 21.61	\$ 25.73	\$ 26.55
Res/Com total \$ per ton	\$ 97.71	\$ 89.48	\$ 93.59	\$ 94.41
\$ per R/O Ton @ 2.5 tons	\$ 89.52	\$ 64.83	\$ 77.18	\$ 79.64
R/O total \$ per ton	\$ 163.12	\$ 138.43	\$ 150.78	\$ 153.24

	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Franchisee				
Rickreall TS \$ per Ton	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Collection Cost per Hr.	\$ 138.92	\$ 138.92	\$ 138.92	\$ 138.92
Miles to ReHub in Rickreall	9	7	5	15
Drive Time @ 45 mph	0.40	0.31	0.22	0.67
T/S Dump Time	0.167	0.167	0.167	0.167
Total Haul/Dump Time	0.57	0.48	0.39	0.83
Total TS Drive Cost	\$ 78.72	\$ 66.37	\$ 54.02	\$ 115.76
\$ per Res/Com Ton @ 7.5 tons	\$ 10.50	\$ 8.85	\$ 7.20	\$ 15.44
\$ per R/O Ton @ 2.5 tons	\$ 31.49	\$ 26.55	\$ 21.61	\$ 46.31
Res/Com total \$ per ton	\$ 133.00	\$ 131.35	\$ 129.70	\$ 137.94
R/O total \$ per ton	\$ 153.99	\$ 149.05	\$ 144.11	\$ 168.81
Res/Com total ▲ \$ per ton	\$ 35.29	\$ 41.87	\$ 36.11	\$ 43.52
R/O total ▲ \$ per ton	\$ (9.14)	\$ 10.62	\$ (6.67)	\$ 15.56
35 gal cart \$ cost	\$ 1.91	\$ 2.27	\$ 1.95	\$ 2.36

Table 6

Polk County City	West Salem	Monmouth	Dallas	Falls City
Miles to Coffin Butte	25	15	20	21
Miles to ReHub	9	7	5	15

Franchisee	Valley	Brandt	RS Dallas	RS-WS
Rickreall TS \$ per Ton	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Coffin Butte \$ per Ton				

Table 7

Franchisee / City	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Collection Cost per Hr.	\$ 138.92	\$ 138.92	\$ 138.92	\$ 138.92
Miles to Coffin Butte	25	15	20	21
Drive Time @ 45 mph	1.11	0.67	0.89	0.93
Landfill Dump Time	0.50	0.50	0.50	0.50
Total Drive + Dump Time	1.61	1.17	1.39	1.43
Drive Cost (Drive/Dump Time x Colle	\$ 223.81	\$ 162.07	\$ 192.94	\$ 199.11
Disposal Cost (Res/Com)	\$ 67.87	\$ 67.87	\$ 67.87	\$ 67.87
Garbage Load Weight	7 tons	7 tons	7 tons	7 tons
Landfill Disposal Cost	\$ 475.07	\$ 475.07	\$ 475.07	\$ 475.07
Drive Cost + Disposal Cost	\$ 698.87	\$ 637.13	\$ 668.00	\$ 674.18
Total Cost per Ton	\$ 99.84	\$ 91.02	\$ 95.43	\$ 96.31
Disposal Cost (Roll Off)	\$ 73.60	\$ 73.60	\$ 73.60	\$ 73.60
Garbage Load Weight	2.5 tons	2.5 tons	2.5 tons	2.5 tons
Landfill Disposal Cost	\$ 184.00	\$ 184.00	\$ 184.00	\$ 184.00
Drive Cost + Disposal Cost	\$ 407.81	\$ 346.07	\$ 376.94	\$ 383.11
Total Cost per Ton	\$ 163.12	\$ 138.43	\$ 150.78	\$ 153.24

Table 8

Franchisee / City	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Collection Cost per Hr.	\$ 138.92	\$ 138.92	\$ 138.92	\$ 138.92
Miles to ReHub	9	7	5	15
Drive Time @ 45 mph	0.40	0.31	0.22	0.67
Transfer Dump Time	0.17	0.17	0.17	0.17
Total Drive + Dump Time	0.57	0.48	0.39	0.83
Drive Cost (Drive/Dump Time x Colle	\$ 78.72	\$ 66.37	\$ 54.02	\$ 115.76
Disposal Cost (Res/Com)	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Garbage Load Weight	7 tons	7 tons	7 tons	7 tons
Landfill Disposal Cost	\$ 857.50	\$ 857.50	\$ 857.50	\$ 857.50
Drive Cost + Disposal Cost	\$ 936.22	\$ 923.87	\$ 911.52	\$ 973.26
Total Cost per Ton	\$ 133.75	\$ 131.98	\$ 130.22	\$ 139.04
Disposal Cost (Roll Off)	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Garbage Load Weight	2.5 tons	2.5 tons	2.5 tons	2.5 tons
Landfill Disposal Cost	\$ 306.25	\$ 306.25	\$ 306.25	\$ 306.25
Drive Cost + Disposal Cost	\$ 384.97	\$ 372.62	\$ 360.27	\$ 422.01
Total Cost per Ton	\$ 153.99	\$ 149.05	\$ 144.11	\$ 168.81

Table 9

Franchisee / City	Valley West	Brandt	Republic	
	Salem	Monmouth	Dallas	Falls City
Coffin Butte Cost per Ton	\$ 99.84	\$ 91.02	\$ 95.43	\$ 96.31
ReHub Cost per Ton	\$ 133.75	\$ 131.98	\$ 130.22	\$ 139.04
Difference	\$ 33.91	\$ 40.96	\$ 34.79	\$ 42.73
35 gal cart cost (30# set out)	\$ 2.20	\$ 2.66	\$ 2.26	\$ 2.78

Table 10

Franchisee / City	Valley West	Brandt	Republic	
	Salem	Monmouth	Dallas	Falls City
Coffin Butte Cost per Ton	\$ 163.12	\$ 138.43	\$ 150.78	\$ 153.24
ReHub Cost per Ton	\$ 153.99	\$ 149.05	\$ 144.11	\$ 168.81
Difference	\$ (9.14)	\$ 10.62	\$ (6.67)	\$ 15.56

2027 Cost

Franchisee / City	Valley West	Brandt	Republic	
	Salem	Monmouth	Dallas	Falls City
Coffin Butte Cost per Ton	\$ 99.84	\$ 91.02	\$ 95.43	\$ 96.31
ReHub Cost per Ton	\$ 133.75	\$ 131.98	\$ 130.22	\$ 139.04
Cost Difference	\$ 33.91	\$ 40.96	\$ 34.79	\$ 42.73
35 gallon rate impact (27#)	\$ 2.28	\$ 2.75	\$ 2.34	\$ 2.87
65 gallon rate impact (45#)	\$ 3.80	\$ 4.59	\$ 3.90	\$ 4.78
2 yard weekly pickup (200#)	\$ 16.88	\$ 20.39	\$ 17.31	\$ 21.26
4 yard weekly pickup (400#)	\$ 33.75	\$ 40.77	\$ 34.63	\$ 42.53

Disposal Cost

	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Franchisee / City								
Coffin Butte Cost per Ton	\$ 67.87	\$ 67.87	\$ 67.87	\$ 67.87	\$ 45.12	\$ 54.62	\$ 62.62	\$ 62.62
ReHub Cost per Ton	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50	\$ 122.50
Difference	\$ 54.63	\$ 54.63	\$ 54.63	\$ 54.63	\$ 77.38	\$ 67.88	\$ 59.88	\$ 59.88
35 gal cart cost (30# set out)	\$ 3.55	\$ 3.55	\$ 3.55	\$ 3.55	\$ 4.52	\$ 3.97	\$ 3.50	\$ 3.50
ReHub Initial Submission	\$ 4.52	\$ 3.97	\$ 3.50	\$ 3.50				
Difference	\$ 0.97	\$ 0.42	\$ (0.05)	\$ (0.05)				

Trip Cost

	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City	Valley West Salem	Brandt Monmouth	Republic Dallas	Republic Falls City
Franchisee / City								
Coffin Butte Drive cost	\$ 223.81	\$ 162.07	\$ 192.94	\$ 199.11	\$ 170.00	\$ 116.67	\$ 150.00	\$ 150.00
ReHub Drive cost	\$ 78.72	\$ 66.37	\$ 54.02	\$ 115.76	\$ 68.33	\$ 58.33	\$ 58.33	\$ 58.33
Difference	\$ (145.09)	\$ (95.70)	\$ (138.92)	\$ (83.35)	\$ (101.67)	\$ (58.33)	\$ (91.67)	\$ (91.67)
Cost per Ton (7 tons)	\$ (19.35)	\$ (12.76)	\$ (18.52)	\$ (11.11)	\$ (13.56)	\$ (7.78)	\$ (12.22)	\$ (12.22)
35 gal cart cost (30# set out)	\$ (1.13)	\$ (0.75)	\$ (1.08)	\$ (0.65)	\$ (0.79)	\$ (0.45)	\$ (0.71)	\$ (0.71)
ReHub Initial Submission	\$ (0.79)	\$ (0.45)	\$ (0.71)	\$ (0.71)				
Difference	\$ 0.34	\$ 0.29	\$ 0.37	\$ (0.06)				
	\$ 3.73	\$ 3.51	\$ 2.79	\$ 2.79				
	\$ 2.42	\$ 2.80	\$ 2.47	\$ 2.90				