

Solid Waste Line of Business - Overview & Priorities

Customer Review Panel Meeting

February 14, 2020

FOOD & YARD

Seattle
Public
Utilities

(206) 684-3000

RECYCLE

Seattle
Public
Utilities

(206) 684-3000

GARBAGE

Seattle
Public
Utilities

(206) 684-3000



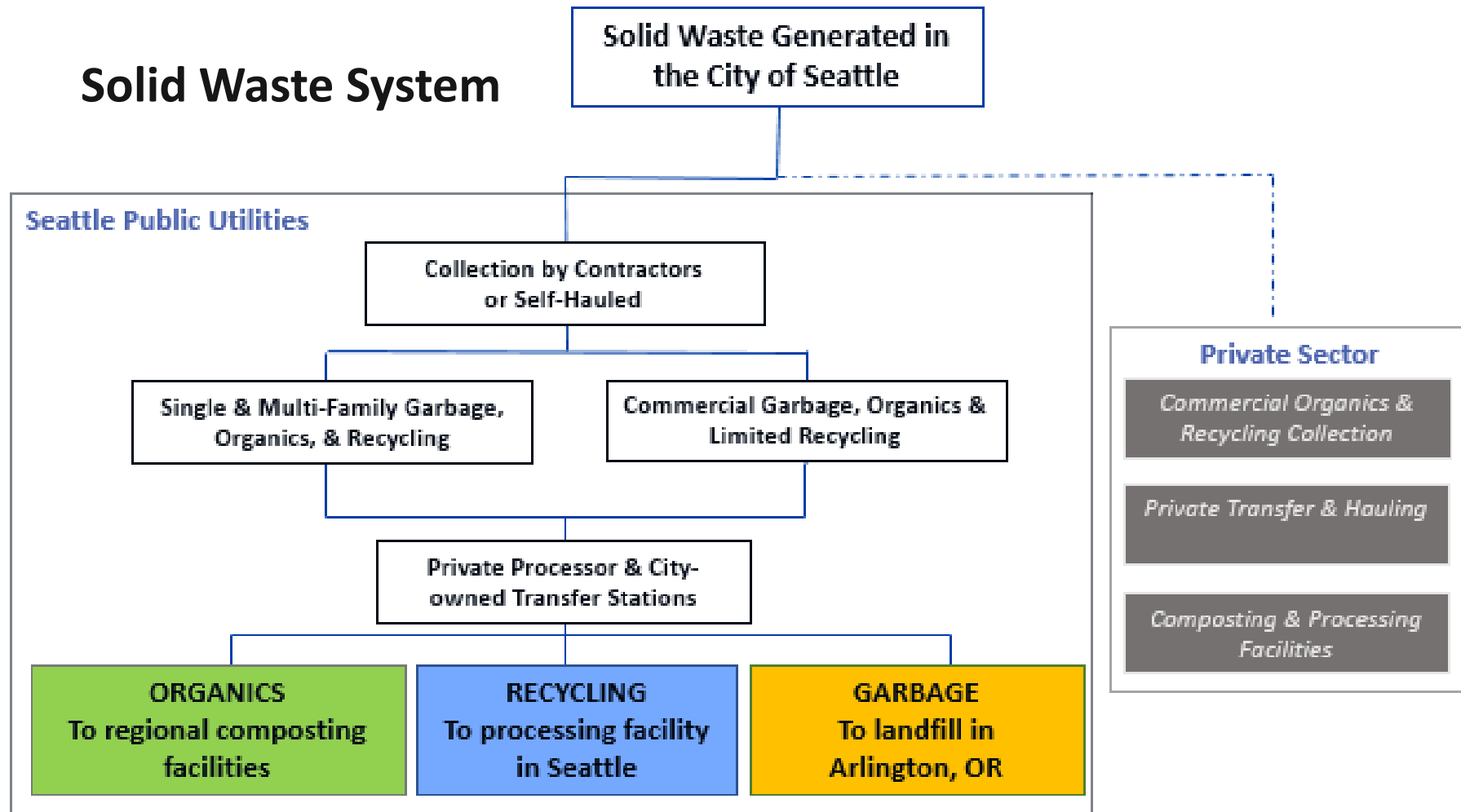
City of Seattle

Agenda

1. **The Big Picture: Solid Waste Overview**
2. **2019 Solid Waste Revenue & Expenses**
3. **Strategic Priorities for Next 3 to 6 Years**



The Big Picture: Solid Waste Overview



Solid Waste System - Customers

Residential Carts

165,000



Multifamily

5,500

Commercial

8,000



Solid Waste System - Transfer Stations



South Transfer Station

- New station opened in 2013
- New South Recycling Center will be built on the site of the old transfer station starting later this year



North Transfer Station

- New station opened in 2016
- North Recycling & Reuse Facility
- Education Center

Solid Waste System - Processing & Disposal

Recycling

- Collection contractors haul recycling directly to Republic Services facility in South Seattle

Organics

- Delivered to SPU transfer stations, then transported to processing facilities

Garbage

- Delivered to SPU transfer stations, then transported to railhead by SPU
- Waste Management disposes of garbage at their landfill in Arlington, Oregon



Solid Waste Goals

- **Prevent waste in the first place** through promoting responsible consumption, food recovery, reuse & sharing of products, on-site organics management, design for the environment, elimination of toxicity, & product stewardship.
- **Provide or ensure reliable, effective, and progressive services** for recycling, composting, construction debris, moderate risk wastes, & garbage (in all sectors).



Solid Waste Goals Cont'd.

- **Manage our facilities and closed landfills in a safe & responsible manner.**
- **Partner with others** to keep our city cleaner, safer, & more beautiful through enforcement, litter, graffiti, & clear alleys programs.
- **Use metrics & service equity** to conduct effective & inclusive outreach & education.
- **Respond promptly** to & resolve customer issues.



Solid Waste Targets

Recycling Rate Targets – a weight-based target (*2018 recycling rates*)

- City-wide: **70%** Recycling by 2022 (*57%*)
- SF Residential: **83%** Recycling by 2022 (*73%*)
- MF Residential: **54%** Recycling by 2022 (*36%*)
- Commercial Residential: **75%** Recycling by 2022 (*65%*)
- Self-haul: **46%** Recycling by 2022 (*10%*)
- C&D: **70%** Recycling by 2020 (*64%*)

} Municipal
Solid Waste

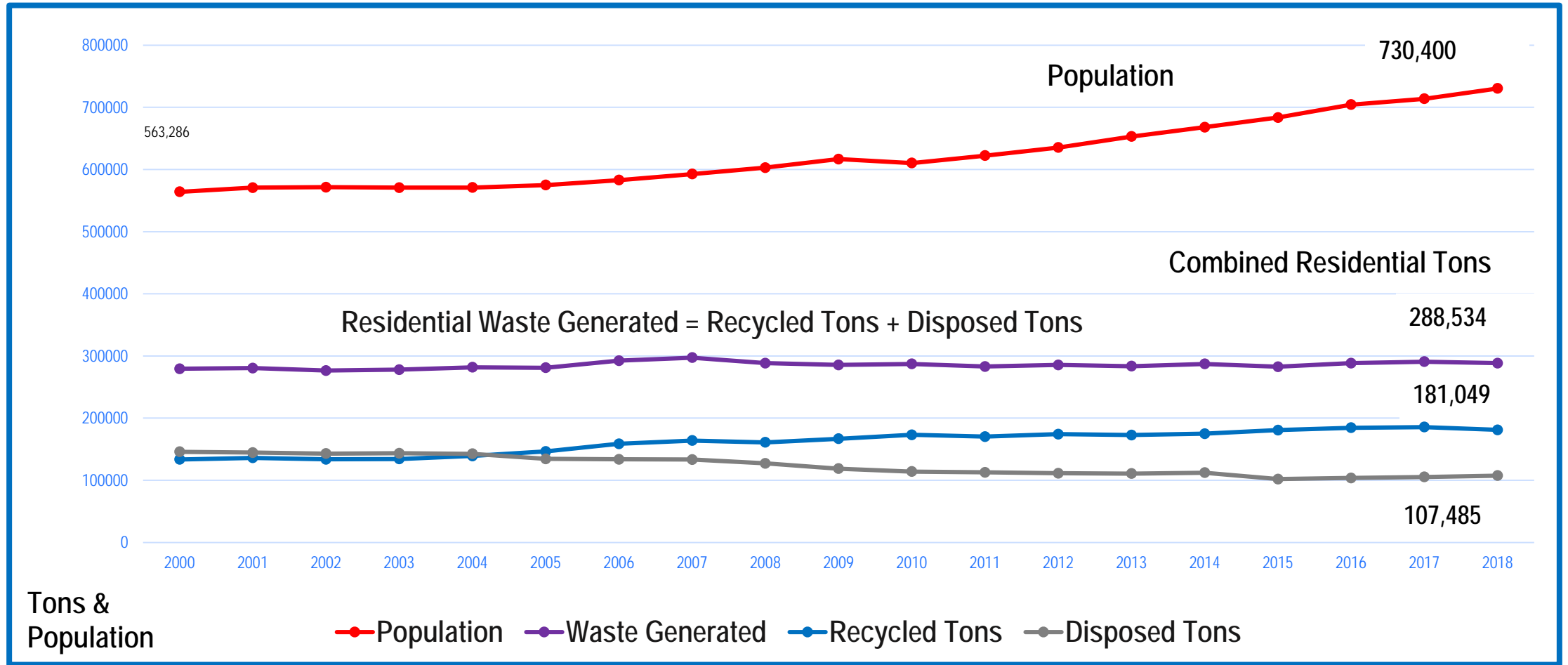
Seattle's Zerowaste Target –

“The city will not dispose of any more total solid waste in future years than went to the landfill in **2006 (438K tons MSW).**”

(2018 = 346K; 21% below target)



2000 - 2018 Population Growth & Tons of Residential Waste Generated, Recycled, & Disposed



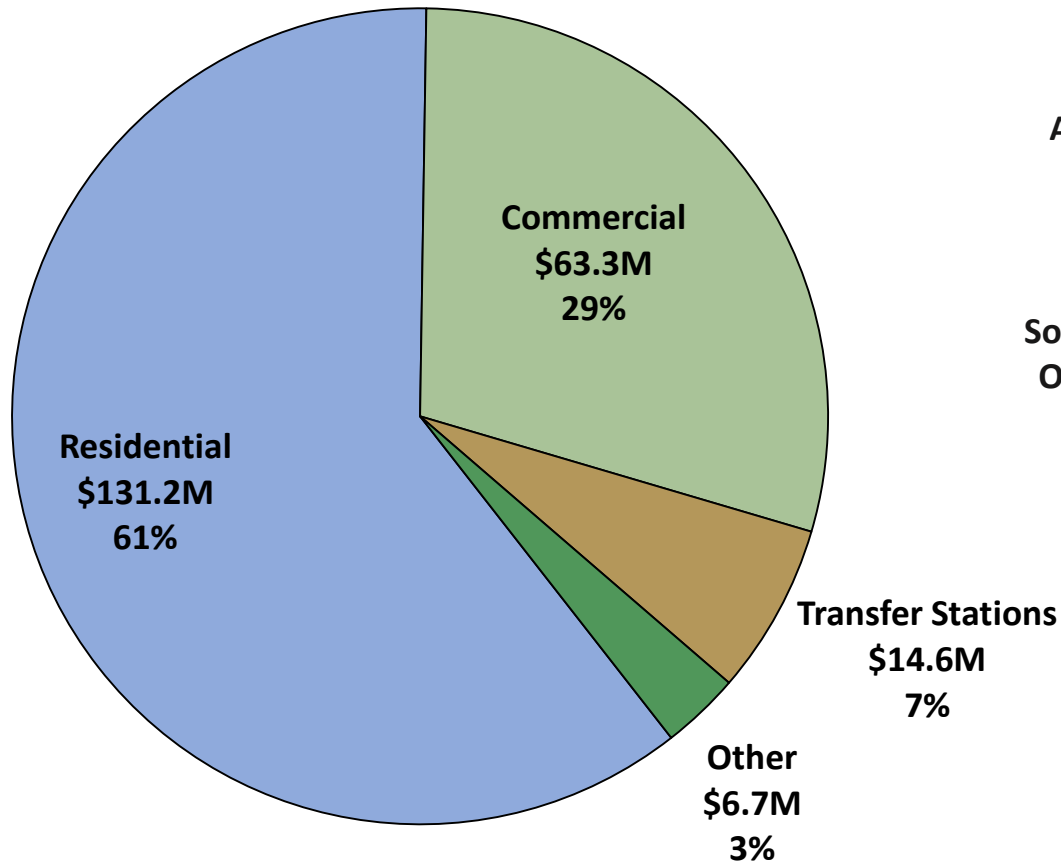
Agenda

1. The Big Picture: Solid Waste Overview
2. **2019 Solid Waste Revenue & Expenses**
3. Strategic Priorities for Next 3 to 6 Years

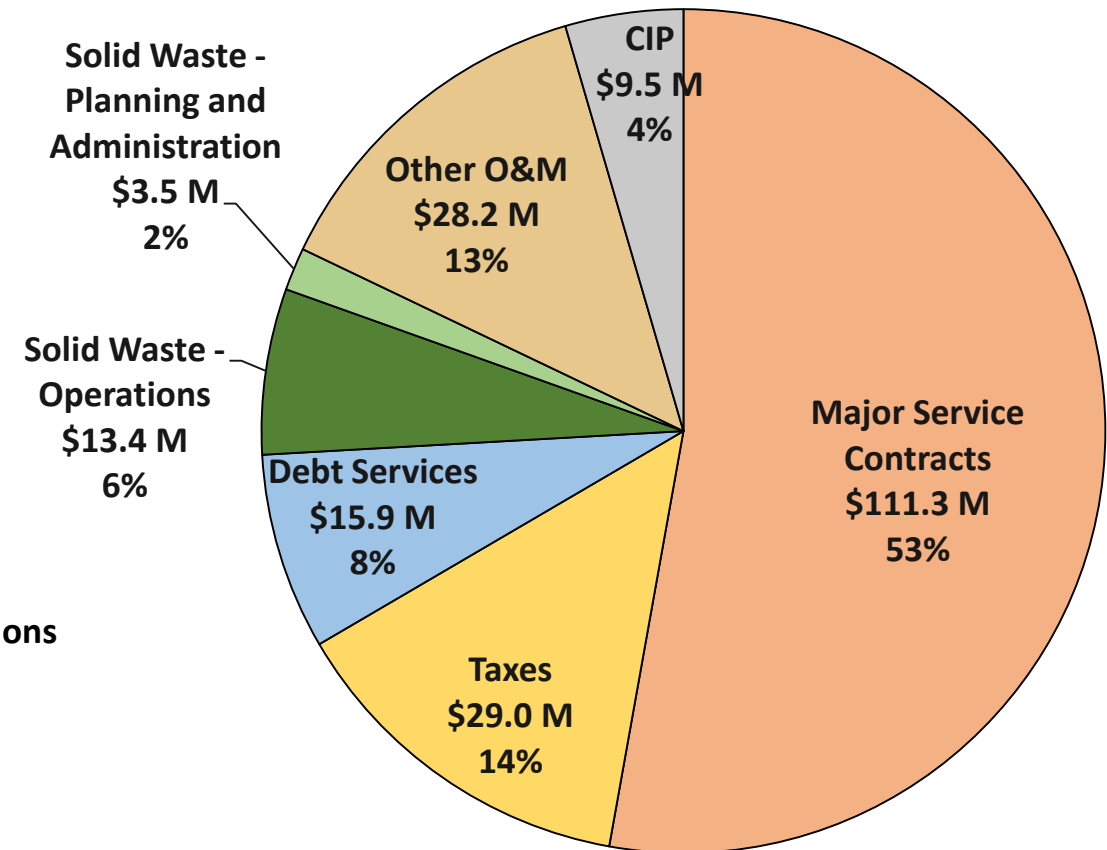


2018 Solid Waste Revenue & Expenses

Revenue - \$215.8 Million



Expenses - \$210.8 Million



Solid Waste Fund Financial Goals

Financial Policy	2018 Target	2018 Actual
Net Income	>\$0	\$5.0M
Debt Service Coverage	1.7	3.5
Year-End Cash Balance (45 Days Operating)	\$22.7M	\$60.1M
Cash Financed CIP	\$3.5M	\$3.5M



Lower SW Rate Increase Adopted for 2020-2022

<u>SBP</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2018-23</u>
Water	2.0%	2.5%	3.7%	5.0%	4.1%	5.0%	3.7%
Sewer	4.1%	8.1%	9.9%	8.9%	1.3%	2.6%	5.8%
Drainage	10.7%	9.2%	9.7%	9.9%	7.9%	4.7%	8.7%
Solid Waste	3.1%	3.3%	4.0%	3.0%	3.8%	2.8%	3.4%
Combined	4.3%	5.7%	7.0%	6.8%	3.7%	3.6%	5.2%
<u>CURRENT</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2018-23</u>
Water	2.0%	2.5%	3.7%	5.0%	4.1%	5.0%	3.7%
Sewer	4.1%	7.4%	7.4%	7.4%	4.5%	2.4%	5.5%
Drainage	10.7%	8.0%	8.0%	8.0%	8.0%	9.0%	8.6%
Solid Waste*	3.1%	3.3%	3.2%	2.9%	2.9%	3.1%	3.1%
Combined	4.3%	5.3%	5.6%	5.9%	4.6%	4.3%	5.0%



Changes Impacting SW Rates

Changes that **Decrease** SW Rates:

- New SW Collection Contracts
- Higher Cash Balances
- Updated UDP Enrollment Projections
- Increased Demand at Transfer Stations

Changes that **Increase** SW Rates:

- CIP Costs Shifted to Current Rate Period
- Lowered Recycling Commodity Revenue



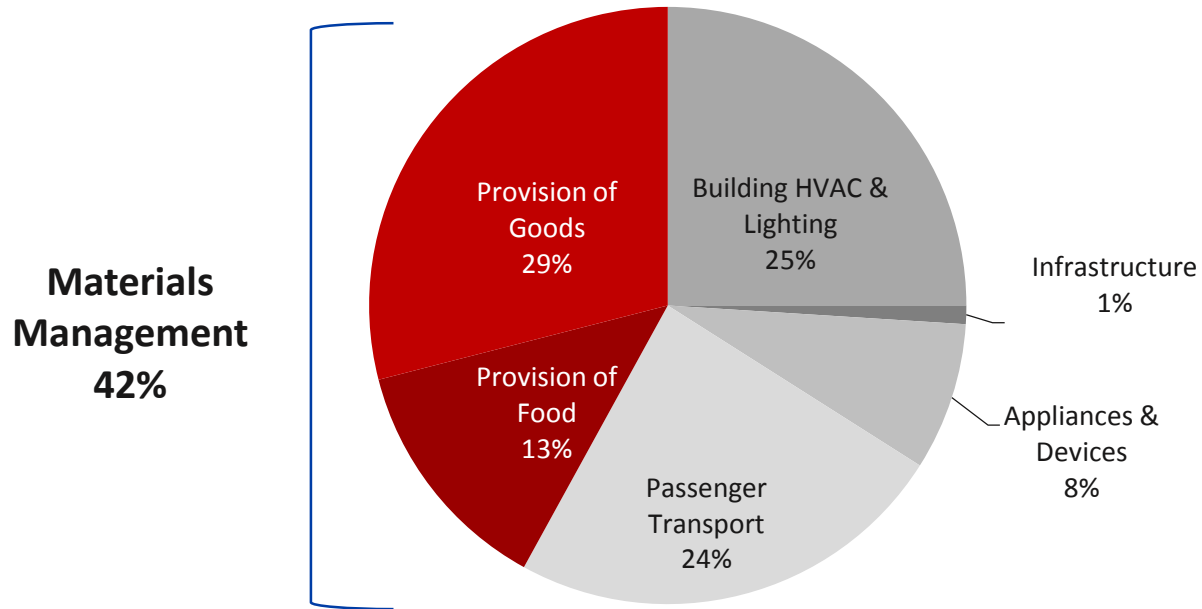
Agenda

1. The Big Picture: Solid Waste Overview
2. 2019 Solid Waste Revenue & Expenses
3. **Strategic Priorities for Next 3 to 6 Years**



Increase Focus on Waste Prevention

Consumption-Based Inventory



Source: *Opportunities to Reduce Greenhouse Gas Emissions through Materials and Land Management Practices*. U.S. EPA.



Continue Efforts to Divert Waste

- Support Extended Producer Responsibility (EPR)
- Target Contamination & Improve Quality of Recyclables
- Expand Programs for Food Rescue & Diversion
- Expand Opportunities for Self-haul & Construction Waste & Salvage



Questions?

