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

Seattle Public Utilities

Collection by Contractors or Self-Hauled

Single & Multi-Family Garbage, Organics, & Recycling

Commercial Garbage, Organics & Limited Recycling

Private Processor & City-owned Transfer Stations

ORGANICS To regional composting facilities

RECYCLING To processing facility in Seattle

GARBAGE To landfill in Arlington, OR

Private Sector

Commercial Organics & Recycling Collection

Private Transfer & Hauling

Composting & Processing Facilities
Solid Waste System - Customers

<table>
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<tr>
<th>Category</th>
<th>Residential Carts</th>
<th>Multifamily</th>
<th>Commercial</th>
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<tr>
<td></td>
<td>165,000</td>
<td>5,500</td>
<td>8,000</td>
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</table>

[Images of waste carts and dumpster]
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%)

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

Population

Combined Residential Tons

Residential Waste Generated = Recycled Tons + Disposed Tons
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2018 Solid Waste Revenue & Expenses

Revenue - $215.8 Million

- Residential $131.2M (61%)
- Commercial $63.3M (29%)
- Transfer Stations $14.6M (7%)
- Other $6.7M (3%)

Expenses - $210.8 Million

- Major Service Contracts $111.3 M (53%)
- Solid Waste - Planning and Administration $3.5 M (2%)
- Solid Waste - Operations $13.4 M (6%)
- Debt Services $15.9 M (8%)
- Taxes $29.0 M (14%)
- Other O&M $28.2 M (13%)
- CIP $9.5 M (4%)

Seattle Public Utilities
# Solid Waste Fund Financial Goals

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<tr>
<th>Financial Policy</th>
<th>2018 Target</th>
<th>2018 Actual</th>
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<td>Debt Service Coverage</td>
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<tr>
<td>Year-End Cash Balance (45 Days Operating)</td>
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<td>Cash Financed CIP</td>
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Lower SW Rate Increase Adopted for 2020-2022

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**CURRENT**

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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**

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Increase Focus on Waste Prevention

Consumption-Based Inventory

- Provision of Goods: 29%
- Provision of Food: 13%
- Building HVAC & Lighting: 25%
- Infrastructure: 1%
- Appliances & Devices: 8%
- Passenger Transport: 24%
- Provision of Food: 13%
- Materials Management: 42%

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?