



# City of Austin Solid Waste Services Department Master Plan

## Presentation – Part 3 Diversion Tons & Financials

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 Reduce,  
 reuse, *then*  
 recycle.

# Department Master Plan: Contents

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# Department Master Plan: Contents

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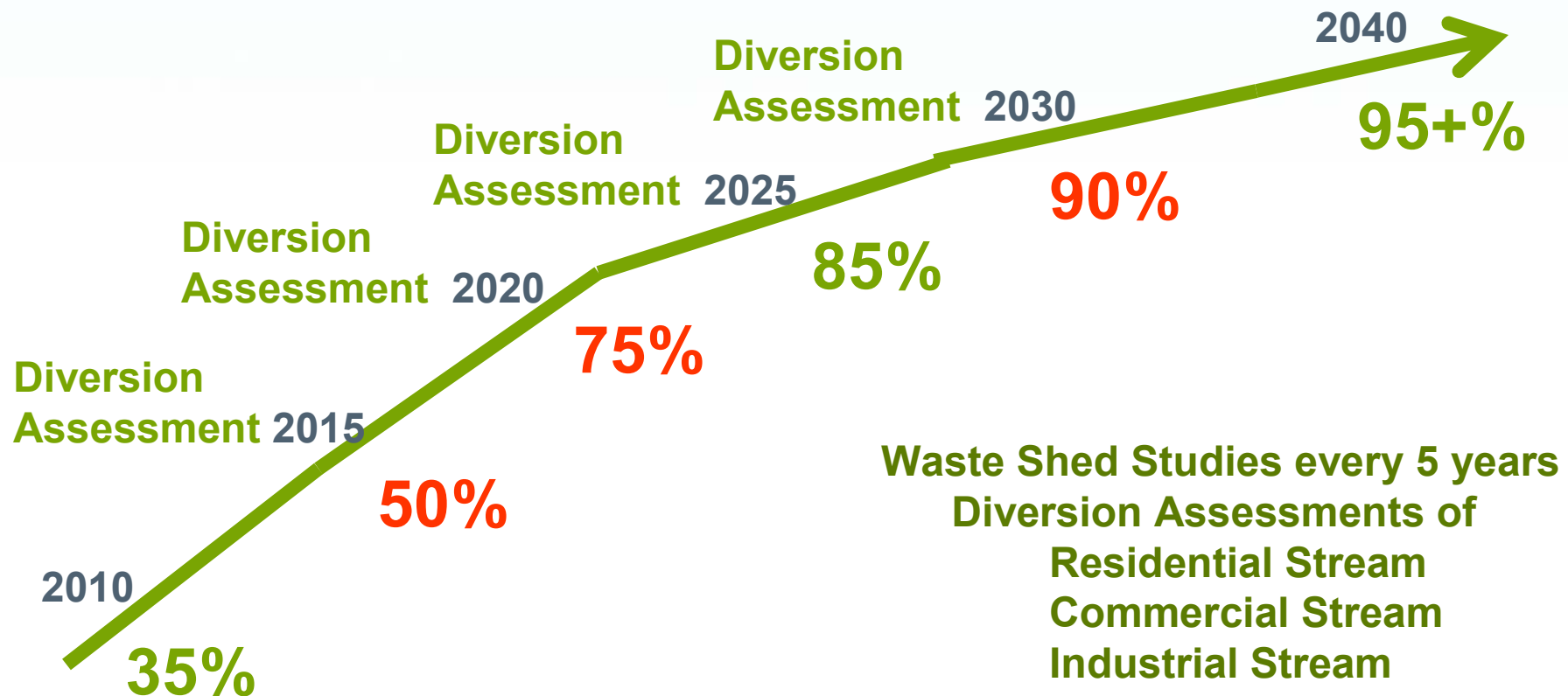
# Department Master Plan: Contents

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# Department Master Plan: Zero Waste Diversion Goals



# Department Master Plan: Waste Reduction

<b>Diversion Initiatives - Private Sector Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Waste Reduction</b>					
Waste Reduction Assistance Program (WRAP)	0	5,000	10,000	15,000	20,000
Waste Pairing (By-Product Synergies)	0	10,000	30,000	35,000	40,000

# Department Master Plan: Reuse

<b>Diversion Initiatives - CoA Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
Reuse Collection					
Reuse - Eco Depots & Teachers Reuse Center	0	500	2,000	5,000	10,000
Reuse Austin - Expanded Reuse Entrepreneur Opportunities	0	500	5,000	10,000	15,000

# Department Master Plan: Recycling

<b>Diversion Initiatives - CoA Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Recycling Collection</b>					
Expanded Single-Stream Recycling – Residential	44,446	75,000	80,000	85,000	90,000
Contracted Recycling Services (plus URCO) - Commercial & Multi-Family	37,450	50,000	75,000	80,000	85,000
Contracted Recycling Services (plus URCO) - CBD & City Buildings	552	35,000	50,000	55,000	60,000
Clean Austin - Expanded Bulk Collection & Recycling	238	1,000	4,000	10,000	15,000
Public Area Recycling Containers	0	400	1,000	2,000	4,000
Event Recycling Ordinance	0	250	500	1,000	1,500



# Department Master Plan: Recycling

<b>Diversion Initiatives - Private Sector Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Recycling Collection</b>					
C&D Debris Ordinance: Development, Implementation, Enforcement	0	50,000	100,000	150,000	180,000
Commercial & Multi-Family Recycling (plus URCO impacts)	334,258	450,000	700,000	850,000	1,000,000
Glass Collection Pilots for Multi-Family and Commercial sites	0	5,000	10,000	20,000	30,000
Expanded Multi-Family Drop- off Recycling Services	0	30,000	100,000	140,000	150,000

# Department Master Plan: Organics

<b>Diversion Initiatives - CoA Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Organics Collection</b>					
Compost Incentive Program	0	1,000	2,000	3,000	4,000
Full City-wide Organics collection (Yard Trimmings, Brush, Food Scrap)	28,175	30,000	50,000	75,000	80,000
Storm-Ready Austin - Storm Debris Management Program	0	6,000	10,000	10,000	10,000

# Department Master Plan: Organics

<b>Diversion Initiatives - Private Sector Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Organics Collection</b>					
Commercial & Multi-Family Organics (plus URCO impacts)	0	50,000	100,000	150,000	200,000

# Department Master Plan: Household Hazardous Waste

<b>Diversion Initiatives - CoA Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Household Hazardous Waste</b>					
South Austin HHW Facility	<b>114</b>	<b>150</b>	<b>200</b>	<b>500</b>	<b>1,000</b>
North Austin HHW Facility	<b>0</b>	<b>150</b>	<b>200</b>	<b>500</b>	<b>1,000</b>
Expand Door-to-Door & Retail Take-back Collection	<b>0</b>	<b>50</b>	<b>100</b>	<b>250</b>	<b>500</b>
Producer Responsibility Initiative	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>100,000</b>

# Department Master Plan: Residential Diversion Totals

<b>Diversion Initiatives - CoA Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Total City-Hauled Diversion - Reuse, Recycling, Composting, HHW</b>	<b>110,975</b>	<b>200,000</b>	<b>330,000</b>	<b>412,250</b>	<b>477,000</b>
<b>Projected City-Hauled Waste Disposal</b>	<b>249,525</b>	<b>200,000</b>	<b>110,000</b>	<b>72,750</b>	<b>53,000</b>
<b>Projected City-Hauled Waste Generation</b>	<b>360,500</b>	<b>400,000</b>	<b>440,000</b>	<b>485,000</b>	<b>530,000</b>
<b>City-Hauled Diversion Rate</b>	<b>30.8%</b>	<b>50.0%</b>	<b>75.0%</b>	<b>85.0%</b>	<b>90.0%</b>

# Department Master Plan: Commercial Diversion Totals

<b>Diversion Initiatives - Private Sector Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Total Private-Hauled Diversion - Reuse, Recycling, Composting, HHW</b>	<b>334,258</b>	<b>600,000</b>	<b>1,050,000</b>	<b>1,360,000</b>	<b>1,620,000</b>
<b>Projected Private-Hauled Waste Disposal</b>	<b>750,517</b>	<b>600,000</b>	<b>350,000</b>	<b>240,000</b>	<b>180,000</b>
<b>Projected Private-Hauled Waste Generation</b>	<b>1,084,775</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>1,600,000</b>	<b>1,800,000</b>
<b>Private-Hauled Diversion Rate</b>	<b>30.8%</b>	<b>50.0%</b>	<b>75.0%</b>	<b>85.0%</b>	<b>90.0%</b>

# Department Master Plan: City-wide Diversion Totals

<b>Diversion Initiatives - City-wide Totals Controlled (tons)</b>	<b>FY09 (Base)</b>	<b>FY15</b>	<b>FY20</b>	<b>FY25</b>	<b>FY30</b>
<b>Projected Total Austin City-wide Diversion</b>	445,233	800,000	1,380,000	1,772,250	2,097,000
<b>Projected Total Austin City-wide Waste Disposal</b>	1,000,042	800,000	460,000	312,750	233,000
<b>Projected Total Austin City-wide Waste Generation</b>	1,445,275	1,600,000	1,840,000	2,085,000	2,330,000
<b>City-wide Diversion Rate</b>	<b>30.8%</b>	<b>50.0%</b>	<b>75.0%</b>	<b>85.0%</b>	<b>90.0%</b>

# Department Master Plan: Reuse Program Expenditures

Initiative	Date of Initiation
4 Eco Depots	FY14
Teachers Reuse Center	FY14
Operational Expenses	First Year Costs FY14
0.5 additional FTE in FY14 (other 0.5 FTE shared with Recycling Programs)	\$37,000
One Time Expense: Supplies and Equipment	\$100,000
Annual Recurring Expenses: Operations Contracts	\$250,000
Annual CIP Debt Payment: Construction of sites	\$117,000
Total First Year Operational Expenses	\$504,000



# Department Master Plan: Recycling Program Expenditures

Recycling Collection Initiative	Date of Initiation
Glass Collection Pilots for Multi-Family and Commercial sites	FY13
Expanded Multi-Family Drop-off Recycling Services	FY14
City-wide Waste Audit (every 5 years)	FY16
C&D Debris Ordinance: Development, Implementation, Enforcement	FY13
Public Area Recycling Containers	FY13-FY15
Event Recycling Ordinance	FY13
Community & University Partnerships	FY13
City Purchasing Policy	FY13
Additional Recycling Policies and Ordinances	FY13-FY15
Transition to Weekly Recycling Collection for Single-Family Homes	FY16-FY17
Operational Expenses	First Year Costs FY13
3.25 additional FTE in FY13, 0.5 FTE in FY14	\$241,000
One Time Expense: Supplies and Equipment	\$100,000
Annual Recurring Expenses: Operations Contracts	\$50,000
Annual CIP Debt Payment:	\$24,000
<b>Total First Year Operational Expenses</b>	<b>\$415,000</b>

# Department Master Plan: Organics Program Expenditures

Organics Initiatives	Date of Initiation
Compost Incentive Program	FY12
Permitting for Food waste collection	FY13
Implement Storm Debris Management Program	FY13
Establish 4 regional organics drop-off sites	FY13
Operational Expenses	First Year Costs FY13
0.75 additional FTE in FY13 (shared with Recycling Program)	\$56,000
One Time Expense: Supplies and Equipment	\$50,000
Annual Recurring Expenses: Operations and Contracts	\$50,000
Annual CIP Debt Payment:	\$32,000
<b>Total First Year Operational Expenses</b>	<b>\$188,000</b>

# Department Master Plan: Organics Curbside Collection Expenditures

Organics Collection Initiative	Date of Initiation
Compost Incentive Program	FY12
Permitting for Food waste collection	FY13
Pilot for Organics Collection	FY13-FY14
Full City-wide Organics collection	FY15
Implement Storm Debris Management Program	FY13
Establish 4 regional organics drop-off sites	FY13
Operational Expenses	First Year Costs FY15
0.75 additional FTE in FY13 (shared with Recycling Program)	\$59,000
One Time Expense: Supplies and Equipment	\$51,000
Annual Recurring Expenses: Operations and Contracts	\$816,000
Annual CIP Debt Payment (carts and trucks):	\$1,914,000
<b>Total First Year Operational Expenses</b>	<b>\$2,840,000</b>

# Department Master Plan: HHW Expansion Expenditures

Initiative	Date of Initiation
Expand Door-to-Door HHW Collection	FY14
Expand Retail Take-back Collection	FY14
Build and Operate North Austin HHW Facility	FY14
Operational Expenses	First Year Costs FY14
5.0 FTE additional FTE in FY14, 0.5 FTE existing (Recycling program), 0.5 FTE existing (Recycling program)	\$281,000
One Time Expense: Supplies and Equipment	\$0
Annual Recurring Expenses: Operations and Contracts	\$350,000
Annual CIP Debt Payment:	\$125,000
<b>Total First Year Operational Expenses</b>	<b>\$756,000</b>

# Department Master Plan: Economic Redevelopment Expenditures

Initiative	Date of Initiation
Electronic Clearinghouse for waste-pairings	FY13
Establish Re-Made in Austin	FY13-FY14
Develop Eco-Industrial Park	FY13-FY15
Operational Expenses	First Year Costs FY13
1.0 FTE additional FTE in FY13	\$86,000
One Time Expense: None	\$0
Annual Recurring Expenses: None	\$0
Annual CIP Debt Payment: Eco-Industrial Park Redevelopment	\$32,000
Total First Year Operational Expenses	\$118,000

# Department Master Plan: Communications Plan Expenditures

Initiative	Date of Initiation
Business & Technical Assistance	FY12
Zero Waste Awards and Recognition	FY13
Implement Community Engagement Plan	FY13
Implement Public Speakers Program	FY12
Publish annual report	FY12
Public Education and Marketing Campaigns	FY13
Operational Expenses	First Year Costs FY13
2.0 additional FTE in FY13	\$164,000
One Time Expense: None	\$0
Annual Recurring Expenses: Public Education & Marketing Campaigns	\$3,302,000
Annual CIP Debt Payment: None	\$0
Total First Year Operational Expenses	\$3,466,000

# Department Master Plan: Proposed New Diversion Programs

New Diversion Programs and Services	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Reuse Austin – Eco-Depots & Teacher Resource Center	\$0	\$504,000	\$411,000	\$416,000	\$421,000	\$429,000	\$434,000	\$379,000
Recycling – Multi-Family expansion, glass collection, Resource Recovery Center, C&D Recycling, and pilots	\$415,000	561,000	582,000	528,000	\$486,000	\$495,000	\$506,000	\$490,000
Composting Organics – Food Waste Collection, Storm Ready Austin, & compost incentives	\$188,000	\$816,000	2,840,000	3,479,000	3,513,000	3,543,000	3,572,000	3,570,000
Household Hazardous Waste North Site	\$0	\$756,000	\$869,000	\$922,000	\$941,000	\$961,000	\$980,000	\$1,002,000
Landfill Management – Gas Recovery and Solar Energy	\$86,000	\$89,000	\$91,000	\$94,000	\$97,000	\$100,000	\$103,000	\$106,000
Special Events Diversion – new ordinances & services	\$67,000	\$69,000	\$71,000	\$73,000	\$75,000	\$78,000	\$80,000	\$82,000
Economic Development – Re-Made in Austin & Eco-Industrial Park & Brownfield Redevelopment	\$118,000	\$121,000	\$123,000	\$126,000	\$129,000	\$132,000	\$135,000	\$138,000
Communications – Public Education & Marketing	\$3,466,000	\$3,504,000	\$3,549,000	\$3,605,000	\$3,669,000	\$3,737,000	\$3,810,000	\$3,885,000
<b>Total Added Program Expenses</b>	<b>\$4,340,000</b>	<b>\$6,420,000</b>	<b>\$8,536,000</b>	<b>\$9,243,000</b>	<b>\$9,331,000</b>	<b>\$9,475,000</b>	<b>\$9,620,000</b>	<b>\$9,652,000</b>

# Department Master Plan: Proposed Rate Structure

Rate Structure for Illustrative Purposes Only

Monthly Cart Fees Based on Trash Cart Size	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Per gallon fee	\$0.39	\$0.43	\$0.46	\$0.49	\$0.51	\$0.53	\$0.56	\$0.58
21 Gallon Trash Cart / Month	\$8.19	\$9.04	\$9.73	\$10.25	\$10.72	\$11.22	\$11.72	\$12.20
32 Gallon Trash Cart / Month	\$12.48	\$13.77	\$14.82	\$15.62	\$16.33	\$17.10	\$17.87	\$18.58
64 Gallon Trash Cart / Month	\$24.96	\$27.54	\$29.65	\$31.24	\$32.66	\$34.19	\$35.73	\$37.17
96 Gallon Trash Cart / Month	\$37.44	\$41.31	\$44.47	\$46.86	\$48.99	\$51.29	\$53.60	\$55.75



## NEXT STEPS



- July 13 - SWAC Presentation
  - Plan Overview PowerPoint
- August 10 - SWAC Discussion
  - Review of Proposed Programs
- Sept 14 - SWAC Overview
  - Diversion Tons & Financials
- Oct 12 (5?) – SWAC Review of Entire Plan
  - Discussion & Recommendation to Council
- Nov 3 - Council Workshop
  - PowerPoint Presentation
- Nov 10 - City Council
  - Adoption of Master Plan



# City of Austin Solid Waste Services Department Master Plan

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## Feedback, Questions, & Answers