



Waste ReSources Management Plan Update 2023-2030

Utility Advisory Committee
December 1, 2022



Our mission is “to lead and inspire our community toward a waste-free future.”

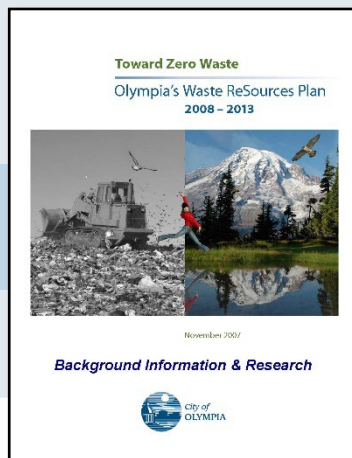
Agenda

- Previous Briefings: May & November 2021, and May 2022
- About the Plan
- Plan Goals
- Plan Development
- Waste ReSources Utility Overview
- Key Initiatives
- Finance and Funding
- Next Steps
- Questions



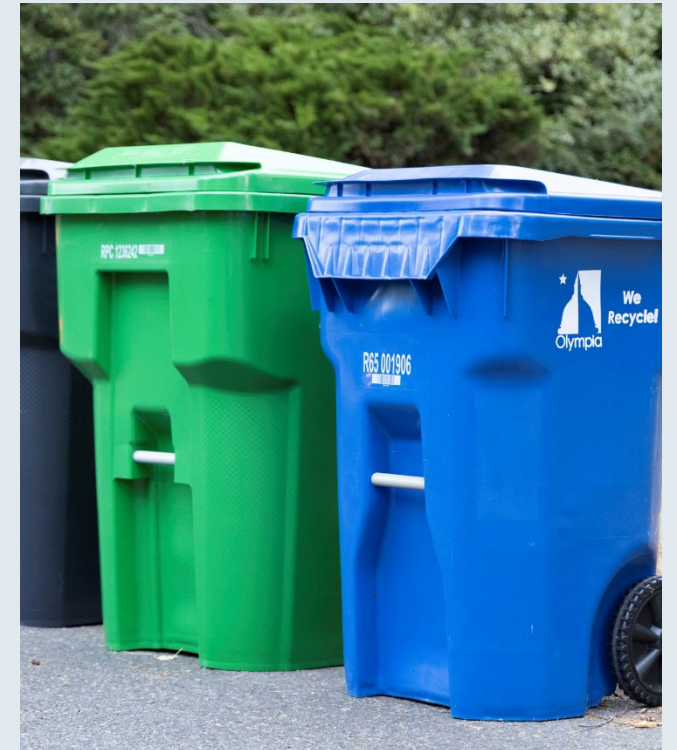
About the Plan

- Not required by Statute
- City signs onto County Plan to fulfill regulatory requirement
- Consistent with City's Comprehensive Plan
- Provides Strategic Direction for the Utility
- Honors previous commitments and builds upon past accomplishments



Plan Goals

- 1 Reduce the quantity and **environmental impact** of waste (garbage, recyclables, and organic materials) generated in Olympia
- 2 Increase the quantity and **quality** of recyclable and compostable materials diverted from the landfill
- 3 Operate safely, efficiently, **equitably**, and **environmentally**
- 4 Manage the Utility's finances responsibly and **equitably**



2023-2030 Plan Development Research and Writing

Research

- Cost of Service
- Education and Outreach
- Fleet Electrification
- Rates for Shared Compactors
- Development Codes for Waste
- Metrics

Incorporates

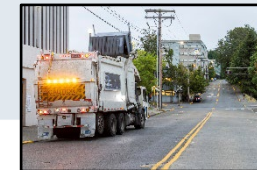
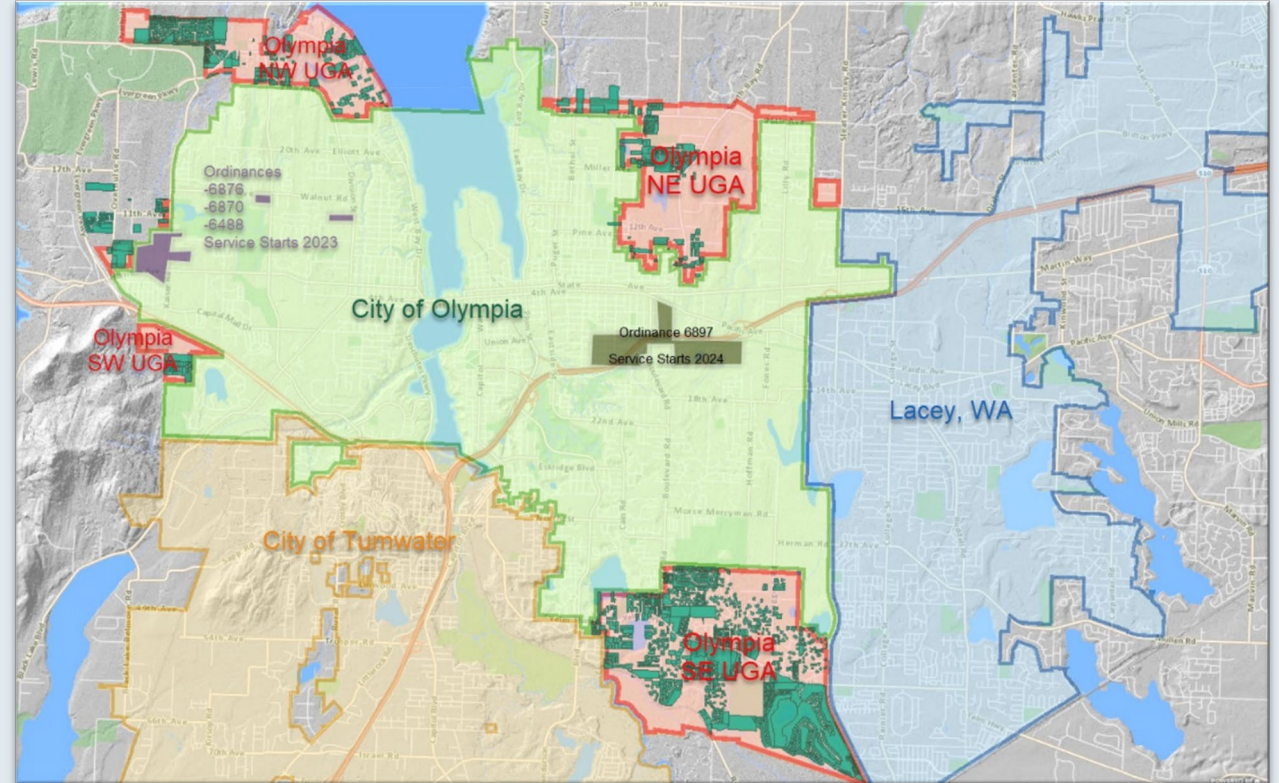
- Diversity, Equity, & Inclusion
- Climate Change

Internal Review of Utility Operations



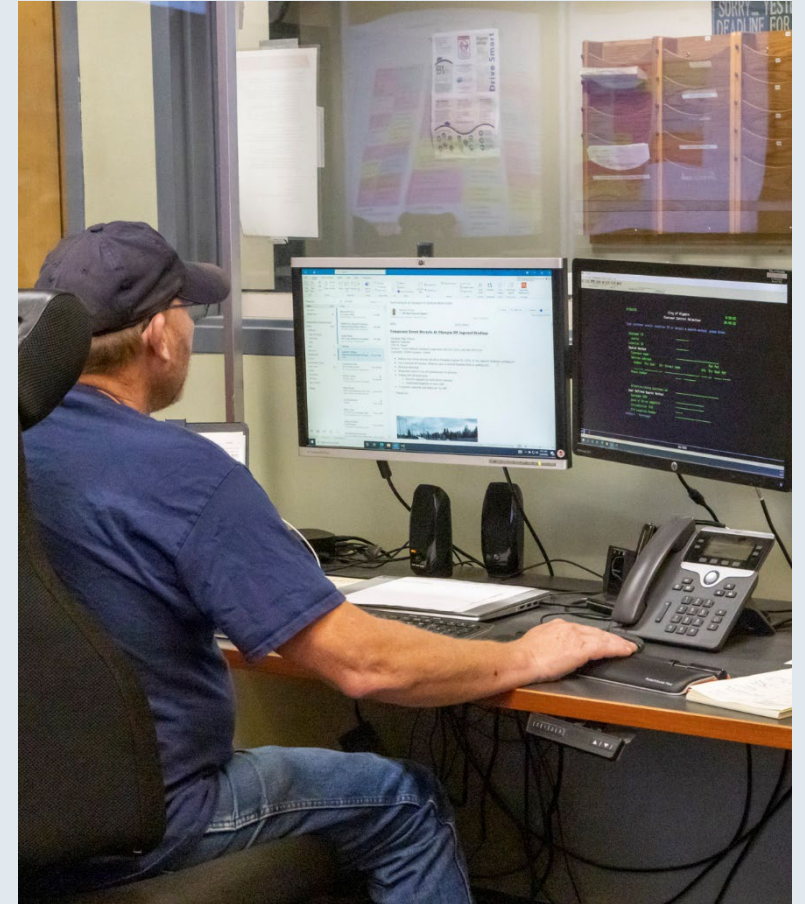
Waste ReSources Utility Overview

- Municipally Operated Collection
- Provide Service Inside City Limits
- Residential/Commercial/Drop Box Services
- Enterprise Fund
 - Cost of service funded by customer rates
- Garbage Service is Compulsory
- Commercial Recycling is an Open Market
- Provide our own Education and Outreach
- Population ~54,330



Plan Organization

- Chapter 1 – Summary
- Chapter 2 – Planning for Zero Waste
- Chapter 3 – Olympia's People and their Waste
- Chapter 4 – City-Run Collection Program
- Chapter 5 – Waste Prevention Program Planning
- Chapter 6 – Goals, Strategies, Actions
 - Evaluating Progress
- Chapter 7 – Utility funding
- Appendices



Population and Waste Trends

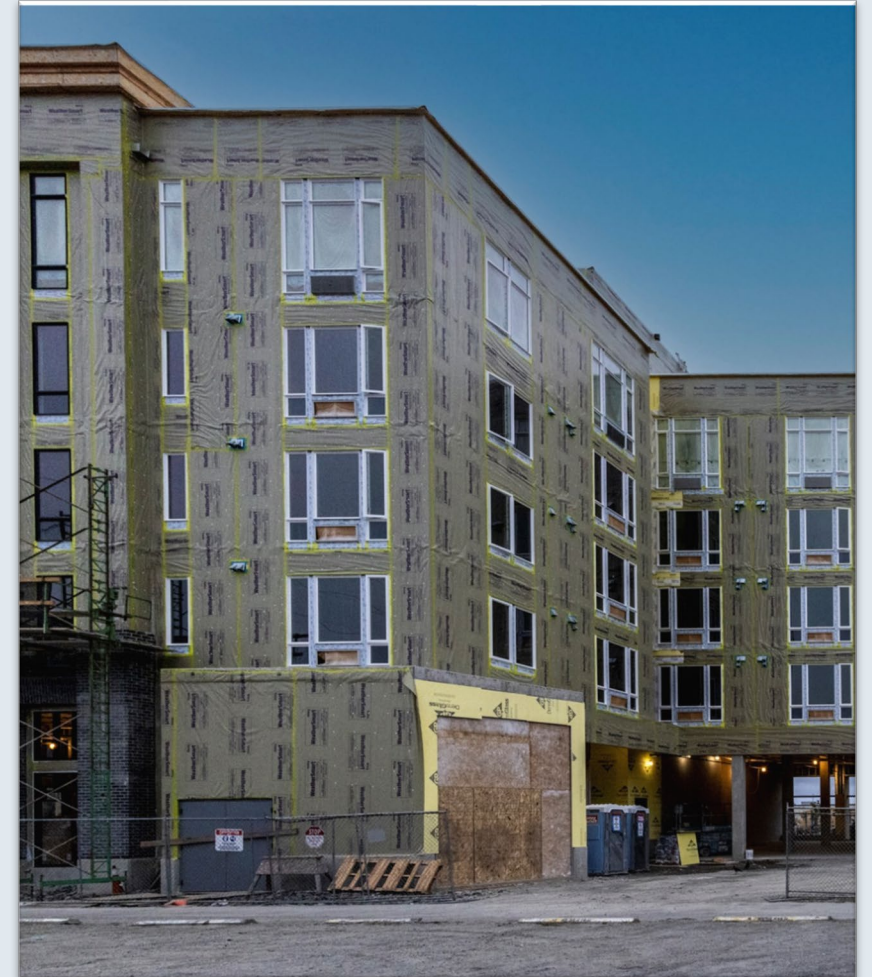
- Population growth projected at 1.5% annually (TRPC)
 - >60,000 by 2030
- Waste generation 2013-2021:
 - Total waste ↑ 13%
 - population growth ↑ 12%
 - Per capita waste reduced from 4.5 to 4.2 lbs/person
- Utility has absorbed growth for past 6 years
- The plan assumes the utility can absorb growth for 2 years at most



Key Initiatives

- Carpenter Road Facility
- Emphasis on multi-family and mixed-use
 - Outreach
 - Development Codes
- Multi-cultural outreach
- Contamination reduction
- Re-evaluate fleet electrification in 3 years
- Work toward rate bundling of organics
- Rate balancing and rate equity
- Codify Shared Compactor Rates
- Update OMCs
- More evaluation around Commercial Recycling

Our strategic role is “to create opportunities to eliminate waste.”



Financial

General Information

- Revenue generated through customer fees and charges
- Minor amounts sale of scrap, grants, earnings
- Largest expenses: Tip fees, Salaries and Benefits, Fleet and Fuel
- Balanced fund
- Maintain a 10% reserve minimum

Plan Recommendations

- Continue funding CFP for Carpenter Road
- No staffing increases Waste Prevention & Reduction Team
- Follow-up rates and cost of service to address residential rate disparities
- Update fleet electrification study in 3-4 years



Next Steps...

UAC
Recommendation

Feb. 2, 2023

Public Draft to
Website

SEPA
Dec. 2022

LUEC

Feb. 16, 2023

Council

Date TBD
March (?)



Questions and Discussion



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