



# Solid Waste



# Master Plan Key Issues

Issue	Key Items / Considerations	Alternatives to Enhance System
1. Solid Waste Collection	<p>Fleet is older than recommended resulting in increased maintenance and performance issues.</p> <p>Size of fleet and current routing may need to be re-evaluated in the near future.</p> <p>Container maintenance is a challenge with current facilities.</p> <p>Loss of revenue due to temporary roll-off containers.</p>	<p>Develop a fleet replacement plan that will update and maintain the fleet, improving performance and decreasing maintenance costs.</p> <p>Perform a route optimization study and audit of equipment to determine appropriate levels of equipment for the system in 2 – 3 years.</p> <p>Consider use of old transfer station as a container maintenance facility.</p> <p>Review State/local ordinances to determine if franchise fees are applicable.</p>
2. Recycling Program	<p>Low recycling rate and high cost of operation relative to material recovered.</p>	<p>Expand current programs and recovery with new initiatives or phase out the current program as new recycling programs are implemented.</p>
3. Curbside Recycling	<p>City has limited subscription service that is costing more than the program charges.</p>	<p>Replace subscription service with new recycling program that is consistent with goals and objectives.</p>
4. Household Hazardous Waste Collection	<p>Current program costs \$50,000 per year.</p>	<p>Evaluate alternate collection and disposal options.</p>
5. Commercial Recycling	<p>Amount of material recycled is very limited but revenue from this waste stream offers potential to increase diversion with small amount of capital.</p>	<p>Review existing programs and assess the demand for additional recycling of specific high-value materials.</p>



## **Goal #2: of the Solid Waste Master Plan is to Increase waste diversion and recycling rates in a cost effective manner to reduce the amount of solid waste that is transferred for disposal.**

- Make measurable and steady progress in a cost effective manner towards reducing the percentage of the City's solid waste that is hauled for landfill disposal from the Transfer Station
- Evaluate various options for curbside collection and processing of recyclables and implement a program consistent with the City's vision of cost effective service.



# SW Master Plan Recommendation

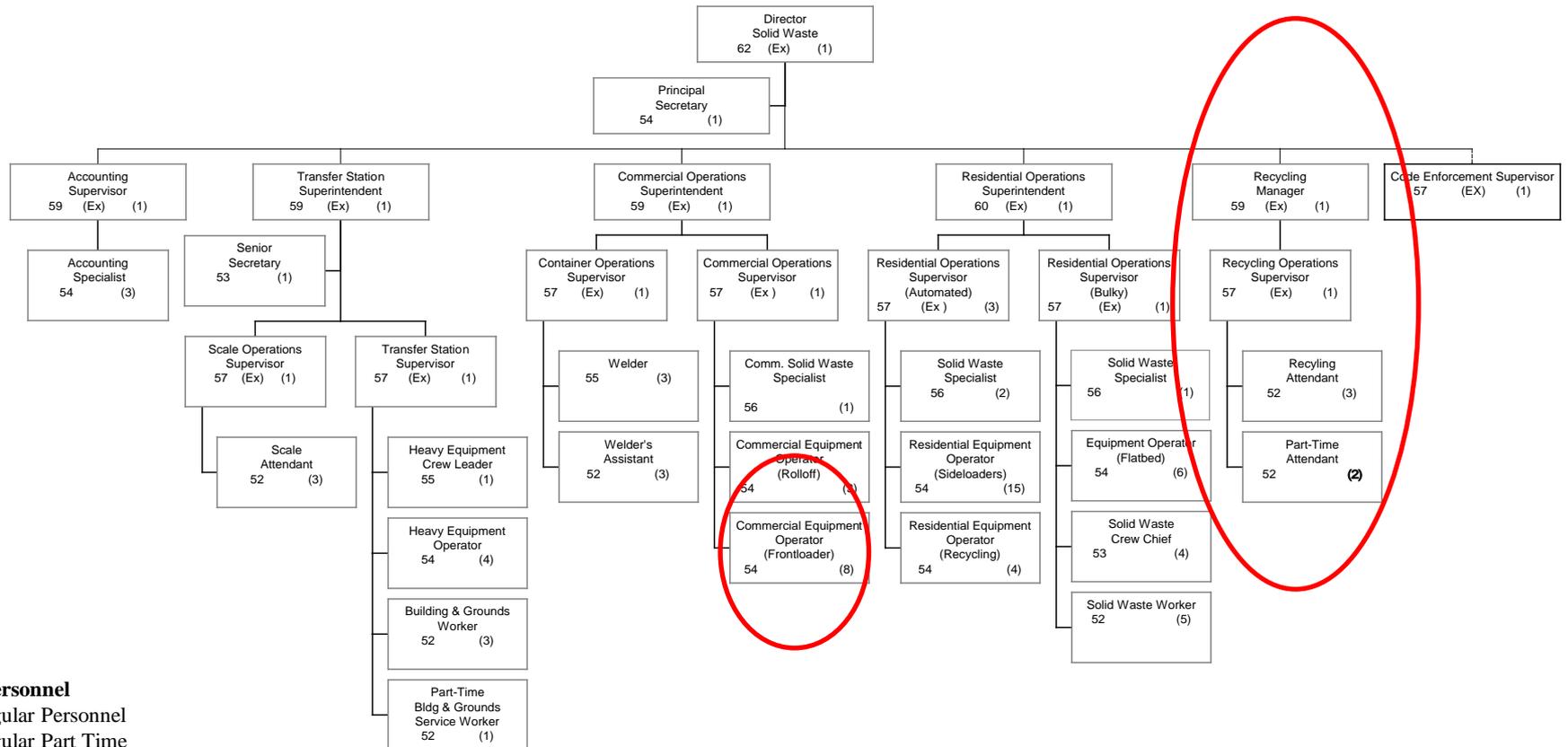
## Key Findings of Recommendation #2:

- Finding: Current subscription service for curbside collection of recyclable materials is not cost effective at several hundred dollars per ton of material collected.
- It costs the City more to provide the service than the City recovers in revenue.
- Options: Continue to subsidize the operation, eliminate curbside recycling collection, or charge appropriate rate for the service provided.
- Other recycling services, including drop-off collection and commercial recycling, should be continued.
- Savings in collection and processing costs should be applied to other solid waste programs to better allocate resources.

# SOLID WASTE SERVICES

## PROPOSED ORGANIZATIONAL CHART

FY 2015/2016



**Total Personnel**  
 90 Regular Personnel  
 3 Regular Part Time

**93 Total**



# Curbside Collection Cost

- Curbside collection started as a pilot program in 2002 with 2,500 customers
- Current number of curbside customers is 2804
- Cost for 4 drivers with benefits is approximately \$128,867 per year.
- Vehicle operating cost is approximately \$65,000 per year
- Total collection cost is approximately \$193,867
- Subscription fee revenue for approximately 2800 customers per year is \$88,000



# Killeen Recycling Center Operating Cost

- The KRC budget for 2016 is \$428,761
- The KRC has 1 Manager, 1 Supervisor, 3 recycling attendants, and 2 part time employees
- Revenue received for the sale of recyclables from the KRC is approximately \$85,000 annually



# Total Cost for Recycling

- The total cost for recycling is approximately \$622,448
- Total revenue from the sale of materials and subscription fees is approximately \$173,000



*Questions?*