



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**January 30, 2018**

**Motion 15052**

**Proposed No. 2017-0505.1**

**Sponsors Balducci**

1           A MOTION acknowledging receipt of a 2017 Solid Waste  
2           System Tonnage Report prepared in accordance with the  
3           2017-2018 Biennial Budget Ordinance, Ordinance 18409,  
4           Section 107, Proviso P2.

5           WHEREAS, the 2017-2018 Biennial Budget Ordinance, Ordinance 18409,  
6           Section 107, Proviso P2, states that \$2,462,500 shall not be expended or encumbered  
7           until the executive transmits two reports: the first on solid waste system tonnage and the  
8           second on expansion of the Cedar Hills regional landfill, and motions that acknowledge  
9           receipt of the reports and the motions are passed by the council, and

10          WHEREAS, the ordinance requires the first report to include but not be limited  
11          to:

12           A. Projected tonnage of waste received for 2017, including a description of the  
13           factors influencing the 2017 tonnage projections;

14           B. A discussion of any landfill capacity changes resulting from the 2017  
15           projections;

16           C. Any tonnage-driven system operational impacts; and

17           D. Any potential revenue increases or decreases associated with the 2017 tonnage  
18           projections, and

19          WHEREAS, the executive has transmitted to the council the requested first report

20 and a motion;

21 NOW, THEREFORE, BE IT MOVED by the Council of King County:

22 Receipt of the 2017 solid waste system tonnage report submitted as Attachment A  
23 to this motion in accordance with the 2017-2018 Biennial Budget Ordinance, Ordinance  
24 18409, Section 107, Proviso P2, is hereby acknowledged.

25

Motion 15052 was introduced on 12/11/2017 and passed by the Metropolitan King  
County Council on 1/29/2018, by the following vote:

Yes: 8 - Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr.  
McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and  
Ms. Balducci

No: 0

Excused: 1 - Mr. Gossett

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON



Joseph McDermott, Chair



ATTEST:



Melani Pedroza, Clerk of the Council

**Attachments:** A. 2017 Solid Waste System Tonnage Report

## **2017 Solid Waste System Tonnage Report**

Prepared in accordance with the  
2017/2018 Biennial Budget Ordinance, Ordinance 18409, Section 107, Proviso P2

**September 2017**



**King County**

Department of Natural Resources and Parks  
Solid Waste Division

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## Introduction

2017-2018 Biennial Budget Ordinance, Ordinance 18409, Section 107, Proviso P2 requires the King County Executive to transmit a motion and report to the Council updating tonnage projections for 2017 and explaining the impact of the new projections. Specifically, the Ordinance requires the report to include:

- Projected tonnage of waste received for 2017 including a description of factors influencing the 2017 tonnage projections;
- A discussion of any landfill capacity changes resulting from the 2017 projections;
- Any tonnage-driven system operational impacts; and
- Any potential revenue increases or decreases associated with the 2017 tonnage projections.

This report addresses each requirement under a separate heading that corresponds to the particular requirement.

## Executive Summary

The Solid Waste Division is projected to receive about 81,000 more tons of garbage in 2017 than originally forecast in the 2017-2018 budget. The original forecast assumed lower per capita income, population growth and job growth than have occurred in 2017. It also assumed more recycling progress than is currently estimated. Due to higher tonnage projections, the capacity of the Cedar Hills landfill will be reached about one month sooner, 2017 revenues will be about \$11 million higher, and transportation costs are expected to be about 10 percent higher than originally forecast.

## Report Requirements

### **Tonnage Projections for 2017**

In 2016, the division received 67.2 percent of the annual tonnage by end of August. As of end of August 2017, the division received 628,000 tons of garbage that were disposed at the Cedar Hills landfill. Based on the 2016 experience, the division projects 932,000 tons of garbage will be disposed in 2017, which is about 81,000 more tons than originally forecast in the 2017-2018 budget.

The following factors contributed to the gap between the original and updated forecasts:

- Increase in population growth. Population growth was much stronger than forecast<sup>1</sup>. The 2017 population in our service area is estimated to be 28,000

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<sup>1</sup> Puget Sound Regional Council [PSRC], 2015 Land Use Vision version 1 (LUV.1) Dataset

(2 percent) higher than assumed in the original forecast. This difference would account for up to 22,000 additional tons of garbage disposed.

- Increase in employment. Official employment numbers for 2017 are not yet available. The division estimates that 2017 employment numbers will exceed the original forecast by about 1 percent to 2 percent. This difference would amount to 8,000 tons of garbage disposed.
- A plateau in recycling rates. The forecast for 2017 assumed recycling rates that are higher than current data suggest. Each percent of not-realized recycling adds about 20,000 disposed tons. The division expects a lag of 2 percent-3 percent in the recycling rate for 2017 compared to the original forecast. This difference for 2017 accounts for 40,000 - 60,000 additional tons of garbage disposed.
- Other factors. Although regional data for 2017 are not yet available, other factors such as high income growth and higher bank loan activity likely contribute to higher garbage generation.

### **Landfill Capacity**

With more tons disposed in 2017, the capacity of the Cedar Hills landfill would be reached about one month sooner than under the original forecast.

### **Operational Impacts**

Updated numbers show that 230 more tons of waste per day must be transported, resulting in approximately 3,700 additional round trips (+10 percent) between the transfer stations and the landfill.

### **Revenue Impacts**

Under the updated tonnage forecast, 2017 revenue is estimated to be about \$11 million higher than assumed in the 2017/2018 budget.

### **Conclusion and Next Steps**

The Solid Waste Division is projected to receive about 81,000 more tons of garbage in 2017 than originally forecast in the 2017-2018 budget. Due to higher tonnage projections, the capacity of the Cedar Hills landfill will be reached about 1 month sooner than originally anticipated, 2017 revenues will be about \$11 million higher, and transportation costs are expected to be about 10 percent higher than originally forecast.

The Solid Waste Division will provide a second report by June 1, 2018 as stipulated in the King County 2017-2018 Biennial Budget Ordinance, Ordinance 18409, Section 107, Proviso P2.