

WASTE MINIMISATION AND DISPOSAL

Cost of Proposed Services

Budget 2000/01		Costs (After Internal Recoveries)	Budget 2001/02	Net Cost
Net Cost	Operational Outputs		Revenue	
\$		\$	\$	\$
409,750	Reduction	530,253	(100)	530,153
271,563	Resource Reuse Centres	168,901	0	168,901
3,636,437	Recycling	4,561,245	(438,500)	4,122,745
607,227	Resource Recovery	1,887,752	(1,461,914)	425,838
3,896,858	Residual Disposal	10,898,679	(6,386,131)	4,512,548
254,761	Plans and Policy Statements	366,330	0	366,330
(4,666,480)	Waste Minimisation Revenue	(1,043,830)	(6,333,200)	(7,377,030)
4,410,118	Net Cost of Service	17,369,330	(14,619,845)	2,749,485

Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$382,998 and in 2001/02 of \$1,498,429. The above cost of Service Statement also includes an Internal Service Provider surplus allocation for 2000/2001 of (\$737,123) and in 2001/2002 of (\$742,100) and also includes a provision for the Aftercare Liability of closed landfills for 2000/2001 of \$770,700 and in 2001/2002 of \$765,300.

Projected Cost of Service 2002/03*	307,740	
Projected Cost of Service 2003/04*	(1,790,023)	
2000/01	2001/02	
\$	\$	
111,000	Renewals and Replacements	358,000
221,000	Asset Improvements	95,600
3,129,018	New Assets	1,932,477
3,461,018	2,386,077	

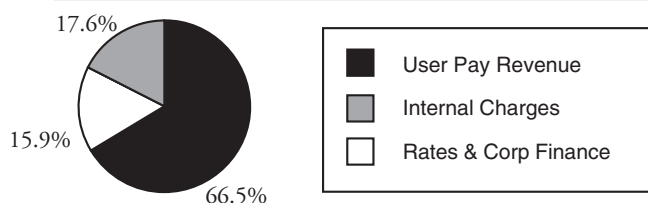
*These Cost of Service projections include the increased refuse tipping fees which are being stepped up annually until 2004/05 when the new landfill opens. The increased revenue will primarily be used to fund waste minimisation and landfill development capital projects until this time. After 2004/05 the increased revenue will be used to fund the increased new Regional landfill charges.

Nature and Scope

Specific activities are carried out under a Solid and Hazardous Waste Management Plan which includes the following services:

- Reduction including commercial and in-house waste minimisation initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in operation of recycling drop off centres at Parkhouse, Metro and Styx Refuse Stations, and sale of goods at the "Supershed".
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, and research. Facilitation of commercial inner city recycling services.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility. Acceptance of garden waste for composting at Parkhouse, Metro and Styx Mill Refuse Stations. Promotion of home composting.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.
- Co-ordination of Hazardous waste treatment and disposal.

Sources of Funding



- Aftercare of various closed landfills.
- \$5.8M has been added to the capital budget over 4 years (2001/02 to 2004/05) for the provision of an undercover compost plant. This will reduce dust and odour problems and allow for food wastes and bio-solids to be composted together with green waste thus reducing further the refuse stream going to the landfill.

The size of the operation is indicated by the input of approximately 230,000 tonnes per year of refuse to the landfill.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: C3, C4, E3, F5, F7, G1 and G2 (as printed in the Strategic Statement).

In summary the aim is:

1. Serving the Community. This will include:
 - disposing of solid waste in a manner that will achieve agreed and understood levels of services that meet the customers' needs at least cost;
 - complying with legislative requirements including those relating to public health;
 - developing partnerships with community and business groups to achieve desired outcomes with appropriate consultation on key issues;
 - providing education to increase knowledge of key solid waste issues and to encourage behavioural change;
 - maintaining cultural sensitivity recognising the special role of Tangata Whenua;
2. Sustaining the Environment. This will include:
 - adopting an advocacy role outside our immediate community for survival of the planet;

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- ensuring everything we do is based on sustainable best practices;
 - developing partnerships with Central Government to further the goals of waste minimisation;
 - mimicking and restoring natural ecosystems;
3. Valuing our Resources. This will include:
- being a good employer by implementing best practice in human resources management through matters such as recruitment, remuneration, GVBV, EEO, and training;
 - inspiring community ownership through partnerships, consultation, and education;
 - using appropriate best practice to protect and restore our environment;

Objectives for 2001/02

4. *Commercial Waste Reduction*
To provide waste reduction advice and assistance to businesses through workshop programmes for 20 businesses, taskforce visits for 20 businesses, advice by mail, telephone or site visits for 100 businesses, two monthly meetings with 40 attendees per meeting, and quarterly newsletters with a distribution of 1500.
5. *Recycling Centres*
To uplift, sort, pack and transport to SuperShed for sale, recyclable and reusable materials from domestic vehicles.
- 6.1 *Recycling: (Kerbside City Water and Waste Unit)*
To provide a convenient and efficient recyclable collection service to householders.
- 6.2 *Recycling: (Recovered Materials Foundation)*
To accept delivery of, process, and market the materials from the Council Kerbside Recycling Scheme.
7. *Composting*
- To increase incoming green waste material.
 - To raise public knowledge of alternatives to disposal of organic waste as refuse.
8. *Collection Operations*
To provide convenient residual refuse collection services to householders and businesses.
9. *Transfer Operations*
To manage the City Care Contract to ensure that the Refuse Stations are operated in accordance with current operations and management plans.
10. *Disposal*
To operate Burwood Landfill in accordance with all consents and bylaws.
11. *Advance Planning*
Solid and Hazardous Waste Management Plan Part 1 reviewed.

Performance Indicators

4. *Commercial Waste Reduction*
Records of rates of participation of business in workshop programmes, taskforce visits, advice given, two monthly meetings and newsletter distribution.*
5. *Recycling Centres*
- Tonnage of material taken to SuperShed.*
 - Gross sales levels at SuperShed.

- Tonnage of reject material returned to refuse stations.*

6.1 *Recycling: (Kerbside City Water and Waste Unit)*
The level of public satisfaction with the refuse collection service, as measured by the annual citizens survey, with a target of 90% of residents satisfied. (1999/00: 80% thought service good or very good, 6% neither good or bad.)

6.2 *Recycling: (Recovered Materials Foundation)*
Total gross sales for the year: (1999/00: Gross sales \$1,702,300.)

7. *Composting*

(a) Garden organic tonnage received at refuse stations 37,000 tonnes (1999/00: 34,400 tonnes.)

(b) Number of schools participating in Wai Ora Trust composting education programme.*

8. *Collection Operations*

The level of public satisfaction with the refuse collection service, as measured by the annual citizens survey, with a target of 90% of residents satisfied. (1999/00: 80% thought service good or very good, 6% neither good or bad.)

9. *Transfer Operations*

Achievement of full compliance with City Care contract Key Performance Indicators.*

10. *Disposal*

Consent and bylaw violation recorded for Burwood by Ecan with a target of zero, (1999/00: minor violations reported but of no environmental significance).

11. *Advanced Planning*

Draft revised Part 1 Solid and Hazardous Waste Management Plan complete and out for public submission.*

*(New performance indicators so no previous comparison available.)



The Council's "Target Zero" waste reduction programme - helping businesses in reducing waste volumes