

RESIDENTIAL CURBSIDE FOOD WASTE COLLECTION PILOT PROJECT

Budget Narrative



United States Department of Agriculture (USDA)
Composting and Food Waste Reduction (CFWR) Pilot Project
USDA-NRCS-NHQ-CFWR-23-NOFO0001235

I. Budget Narrative

The budget for this project is estimated to be approximately \$1.2 million. This CFWR application is seeking \$400,000.00, which will go towards (1) collection buckets, (2) education materials, and (3) monthly collection costs. Columbus will provide a \$200,000.00 cash local match. These two sources would provide \$600,000.00. The program subscription fee (\$5.00 per month per household) is expected to provide the remaining \$600,000.00. The subscription fees would go towards the monthly collection costs and, depending on the bids received for the collection services, provide a small amount for contingencies and additional education. These estimates include the following assumptions:

- City staff believe that collection buckets can be purchased for 10,000 households at a cost of \$10 per bucket. Earlier this year, the City purchased 300 food waste collection buckets at approximately \$15 per bucket with lid. In speaking with the vendor regarding that purchase, city staff learned the bucket and lid could be available in bulk for approximately \$10 per bucket and lid.
- City staff estimates the total monthly collection cost per household will be approximately \$9.00 per month. This assumption is based on the subscription cost for a citywide composting program provided by the City of Hilliard, which borders the City of Columbus to the west. Hilliard residents pay \$59 every six months for this program.¹

Category	Total Cost	CWFR	% Total	Other Federal	% Total	Columbus Local Math	% Total	Subscription Fees	% Total
Collection Buckets	\$100,000.00	\$60,000.00	60.00%	\$0.00	0.00%	\$40,000.00	40.00%	\$0.00	0.00%
Consumer Education	\$12,500.00	\$7,500.00	60.00%	\$0.00	0.00%	\$5,000.00	40.00%	\$0.00	0.00%
Monthly Collection	\$1,080,000.00	\$332,500.00	30.79%	\$0.00	0.00%	\$155,000.00	14.35%	\$592,500.00	54.86%
Contingency/Additional Participant Education	\$7,500.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$7,500.00	100.00%
Total:	\$1,200,000.00	\$400,000.00	33.33%	\$0.00	0.00%	\$200,000.00	16.67%	\$600,000.00	50.00%

6. Object Class Category	Year	Item	Description	Total
e. Supplies	1	Collection buckets	Single bucket for each participating household	\$100,000.00
f. Contractual	1 & 2	Monthly Curbside Collection Services	Collect food waste, and provide waste stream and participation data	\$1,080,000.00
f. Contractual	1	Food Waste Education	Education materials about the pilot program	\$12,500.00
h. Other	1 & 2	Contingency/additional education	Small reserve provided by subscription fee that would either create a small contingency or fund additional education	\$7,500.00
i. Total Direct Charges (sum of a-h)				\$1,200,000.00
j. Indirect Charges				\$0.00

k. TOTALS (sum of 6i and 6j)

\$1,200,000.00

****Project narrative, budget narrative, and letters of support are available online****

<http://www.columbus.gov/foodwaste>

¹ "Hilliard Citywide Curbside Composting," The Compost Exchange, last accessed June 13, 2023, <https://www.thecompostexchange.com/hilliard-citywide-signup>