

FINANCIAL IMPACT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Arianne Sperry		2. Telephone No. 3-5664	3. Bureau/Office/Dept. Planning and Sustainability
4a. To be filed (date) 5/11/2011	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst: 5/11/2011

1) Legislation Title:

Revise residential solid waste and recycling collection rates and charges, effective July 1, 2011. (Ordinance; amend Code Chapter 17.102)

2) Purpose of the Proposed Legislation:

This ordinance is the outcome of the annual rate review for the residential solid waste and recycling collection system. The costs of franchised residential haulers have been reviewed and adjustments made to reflect anticipated inflationary increases, such as the increased cost of solid waste disposal, wage increases and higher fuel costs, the costs of City programs such as the clean fleet truck retirement requirement; and changes in the recycling market revenue.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.

This ordinance continues the five percent franchise fee that funds solid waste and recycling program administration costs. Because hauler revenues will increase an estimated 2.3%, City revenues should also increase by that amount.

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years) (If the action is related to a grant or contract please include the local contribution or match required)

No additional costs are caused by this ordinance.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.) No.

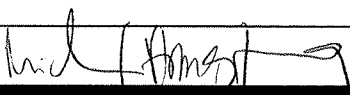
6) Will positions be created or eliminated in future years as a result of this legislation?

No.

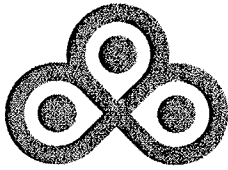
Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

7) Change in Appropriations None.

Susan Anderson/Michael Armstrong



APPROPRIATION UNIT HEAD (Typed name and signature)



184619

Bureau of Planning and Sustainability
Innovation. Collaboration. Practical Solutions.

2011-12 SOLID WASTE & RECYCLING RATES AND FEES May 18, 2011

The Bureau of Planning and Sustainability Solid Waste & Recycling Program conducts an annual rate review process to determine rates that franchised haulers charge for residential solid waste, recycling and yard debris collection services. The rate ordinance submitted to City Council is set to take effect on July 1, 2011 and proposes a rate increase for the 32 gallon can collected weekly, the most common service level, of 60 cents per month from \$26.40 to \$27.00, a 2.3% increase.

Analysis has been conducted on a range of factors that impact the cost of providing service, including substantially higher fuel costs and increases in disposal fees at Metro transfer stations. The market value of recyclables (recycling revenues partially offset costs) and improved hauler operating efficiencies have lessened the need for higher rates. This process is assisted by an economist who analyzes various factors that affect rates and a certified public accountant to review hauler financial records.

	Proposed	Current	Dollar
Service Level	2011-12	2010-11	Difference
20 Gallon Minican – Weekly Collection	\$ 23.70	\$ 23.15	\$ 0.55
32 Gallon Can – Weekly Collection	\$ 27.00	\$ 26.40	\$ 0.60
Small Rollcart – Weekly Collection	\$ 28.50	\$ 27.95	\$ 0.55
60 Gallon Rollcart – Weekly Collection	\$ 33.95	\$ 33.35	\$ 0.60
90 Gallon Rollcart – Weekly Collection	\$ 39.60	\$ 38.95	\$ 0.65
32 Gallon Can – Monthly Collection	\$ 17.35	\$ 16.90	\$ 0.45
Small Rollcart – Monthly Collection	\$ 18.65	\$ 18.20	\$ 0.45



City of Portland, Oregon | Bureau of Planning and Sustainability | www.portlandonline.com/bps
1900 SW 4th Avenue, Suite 7100, Portland, OR 97201 | phone: 503-823-7700 | fax: 503-823-7800 | tty: 503-823-6868

Printed on 100% post-consumer waste recycled paper.