



SOLID WASTE & RECYCLING RESIDENTIAL RATES

Planning and Sustainability Commission
April 10, 2018



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



Residential Rates



Key Rate Factors

- **Recyclable material sales revenue**
- **Labor and fuel costs as adjusted for inflation**
- **Garbage disposal costs**



Rate Components

35-gallon roll cart

35 Gallon Roll Cart	Current FY 2017-18	Proposed FY 2018-19	Dollar Difference
Solid Waste	\$5.92	\$5.95	\$0.03
Recycling	\$5.24	\$5.43	\$0.19
Composting	\$7.02	\$7.02	\$0.00
General and Administrative	\$6.70	\$7.01	\$0.31
Operating Margin	\$2.64	\$2.90	\$0.26
Incentive Discount	\$0.00	(\$0.28)	(\$0.28)
Less: Sale of Recyclables	\$0.27	\$2.18	\$1.91
Franchise Fee	\$1.46	\$1.59	\$0.13
Proposed Rate	\$29.25	\$31.80	\$2.55

*Rates in westside terrain area include an additional \$4.20 to account for productivity differences with eastside areas.



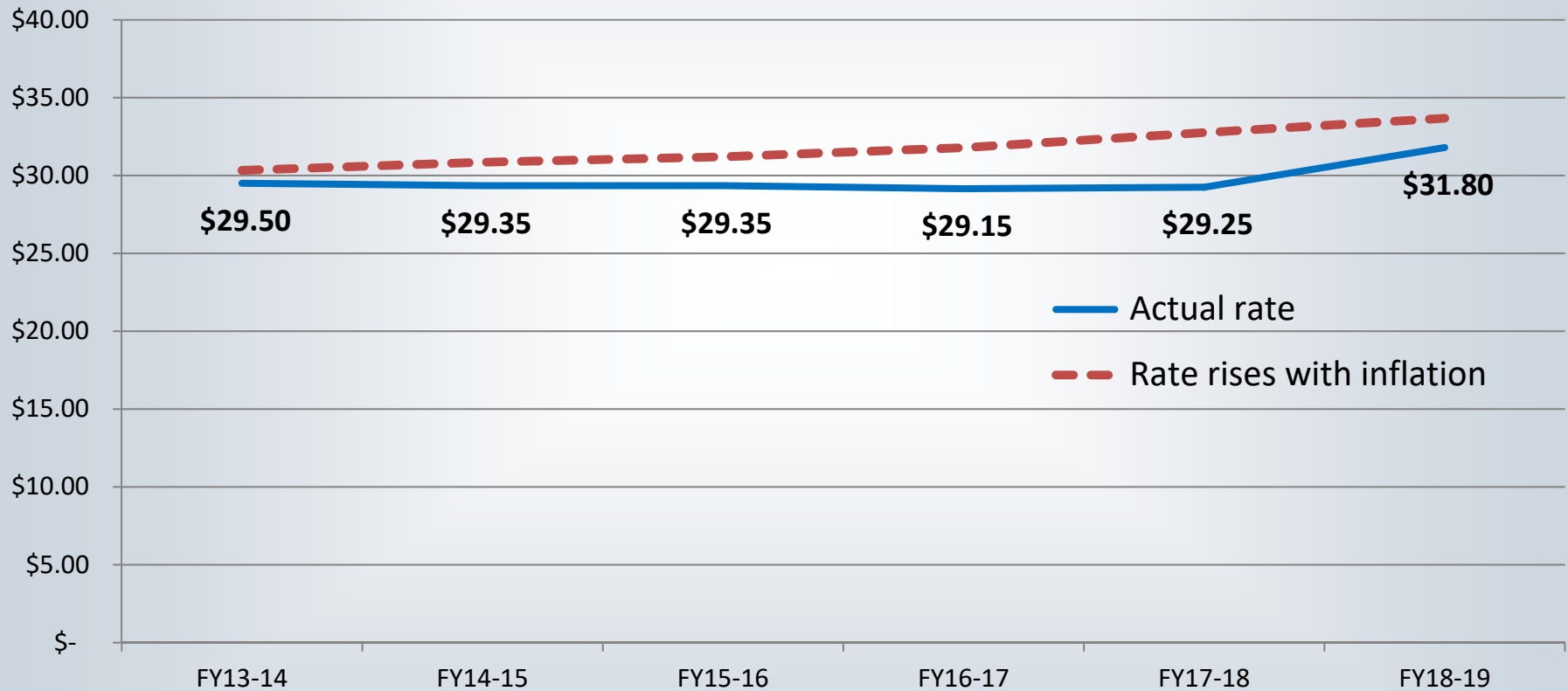
Proposed Monthly Rates

Primary Service Levels	Proposed Rate FY18-19	% Households Served
35-Gallon Can / Cart - Every 4 Weeks	\$24.25	5%
20-Gallon Can / Cart – EOW	\$27.15	8%
32-Gallon Can – EOW	\$31.80	9%
35-Gallon Cart – EOW	\$31.80	44%
60-Gallon Cart – EOW	\$37.65	24%
90-Gallon Cart – EOW	\$44.15	4%



35-gallon roll cart five-year trend

Actual rate vs. scenario if rate rose with inflation



Next Steps

Apr 18 Rate utility hearing at City Council

May 1 FY 2018-2019 rates take effect

