



Agenda

SOLID WASTE POLICY ADVISORY COMMITTEE

*METROPOLITAN SERVICE DISTRICT 527 S.W. HALL ST., PORTLAND, OREGON 97201 503 221-1646
Providing Zoo, Transportation, Solid Waste and other Regional Services*

Date: October 21, 1985

Day: Monday

Time: 12:00 NOON

Place: Metro, Rooms A-1, A-2

1. Minutes of September 9, 1985
2. Solid Waste Department Update
3. 1986 Rate Study

SOLID WASTE POLICY ADVISORY COMMITTEE

SWPAC

September 9, 1985

Committee Members Present: John Trout, Chairman; Shirley Coffin, Dick Howard, Delyn Kies, Mike Sandberg, James Cozzetto.

Staff Present: Dan Durig, Norm Wietting, Dennis Mulvihill, Doug Drennen, Wayne Rifer, Mary Jane Aman, Rich McConaghy, Eric Dutson, Chuck Geyer, Dennis O'Neil, Annette Stomps, Tamera Fulmer, Bonnie Langford

Guests: Bob Brown- Ex Officio--DEQ; George Hubel- Rate Review Committee; Jack Schwab - Collection Industry; Joe Cancilla, Jr., PASSO; Ruth Selid - City of Portland; Ezra Koch - Riverbend Landfill Co.-McMinnville; Ernie Schmidt-DEQ; Jack Dienes - Collection Industry

Agenda Item: Minutes of SWPAC meetings for June 17, 1985; July 15, 1985; and August 19, 1985, were approved as submitted.

Agenda Item: Rate Study Discussion

Doug Drennen stated he would like to appraise the Committee of the process Metro had gone through in compiling the 1986 Rate Study. Following the last SWPAC meeting they had reviewed the report with the Council, and last Thursday they met again to answer any questions they had on the Study, so the Council is aware of all the issues in the Rate Study. In Addition to discussions with the Council Metro has concluded a review with the Rate Review Committee, and George Hubel is in attendance to help answer any questions of the SWPAC Committee and guests attending the meeting. A summary was sent to all the haulers informing them of the proposed schedule and the Council and SWPAC meetings; and the Cities and Counties have received a copy for their review. He reviewed two issues; one a letter from the City of Portland that pertained to the schedule and time frames reviewing these rates. One of the concerns of the City and others, is that because of the mandate of SB 662, we are required to examine rates as a potential recycling issue in reducing the waste going to St. Johns Landfill. There was concern with the timing and Mr. Drennen felt Metro was "up-to-speed" on that and that the timing fits well with what we are doing. The rate process isn't a document that sets up the programs Metro will embark on, so recycling programs and other things we will do to reduce the waste going to St. Johns are still considerations that will take place in our normal budget cycle which starts in February. The rates represent Metro's revenues and expenditures and make sure we have generated sufficient money to meet our general or basic expenses. By adopting the rates we do not preclude any options for reducing the volume going to St. Johns during the next fiscal year. There are a number of programs introduced in the Source Reduction and Recycling chapter of the Management Plan and the time frame presented there also coincides with the issues of the Rate Study since DEQ will make a 90-day review of the Chapter and then they have until July 1 to approve our plan. Therefore, we would have six to nine months to implement any issues that would affect the rates.

Rich McConaghy, Analyst, stated the Rate Review Committee was fairly satisfied with the format and content, and the analysis made in the report. The Rate Committee's biggest concern was with the fund balance and they felt the Metro Council should have a stated policy on how the fund balance would be dealt with in the rate-setting process. The Rate Committee believed it should be used to offset rates so they will go up gradually. The Committee also liked the idea of using rates as a means of diverting waste from CTRC and St. Johns. Two recommendations from the staff, to accomplish this, are to increase the Convenience Charge at CTRC and to remove the Regional Transfer Charge from limited-use sites. The Rate Review Committee endorsed both these suggestions but commented that the amount of the Convenience Charge increase could be related to increased costs noted at CTRC, due to more wastes. The Rate Committee felt increasing the Convenience Charge to cover those costs, should be considered an issue. The Committee estimated that might be about 90 cents per ton. The SWPAC members wanted to see a comparison study with what recent budgets and actual costs have been. Rich said he made a brief comparison of costs and disposal revenue in the Rate Study and 1986 costs are estimated at 5.3 million. In the last fiscal year Metro spent 5.4 million. Regional Transfer Charge CTRC costs, in the Rate Study, are estimated at 2.8 million; in the last fiscal year Metro spent 2.49 million. In the User Fee Study, 1.8 million was estimated and in the last fiscal year Metro spent 1.27 million compared with the budget amount of 1.38 million. We are spending close to what the budget has been in the past fiscal year. The report will be out to the Council this week, with the written recommendation of the Rate Review Committee.

Doug added that the overall recommendation is that the Council support the '86 Rate study. Metro currently has a contract with the Government Finance Research Center who is helping us develop policies dealing with fund balance as it pertains to our future Metro investments--what we should be doing as an agency to establish a good bond rating and as we finance new projects to be in a stable condition. We expect results in from this study in about thirty days from Metro's outside financial consultant.

Rich mentioned that he had copies of rate study, the letters to the haulers, and the information provided to the Council for those who wished more copies.

John Trout stated that since there were a number of visitors at the meeting, the Committee would open the issue for public discussion after the Committee Members had expressed their concerns. Mr. Trout asked Delyn Kies to review the letter on the City's position.

Delyn explained that Metro and the City of Portland are starting into a 90-day study period which will result in a renegotiated agreement regarding policies in the management of the St. Johns Landfill. There were three policies the City felt should be considered before the adoption of the rate policy. Their recommendation is to extend the review period for another month or two in order to let the Council and other interested parties have a chance to review the issues. Delyn said they questioned the use of the rate structure as an incentive to divert waste from outside of the region, and they want to confirm that the reserve and improvement fund allocations were adequate. On recycling incentives she asked how these were to be used to resolve waste problems. These were concerns she felt needed more time for further study.

George Hubel stated the Rate Committee didn't specifically touch on the recycling problem but did consider post closure maintenance, and the problem with Clark County appeared outside the Rate issues.

Mr. Cozzetto said he had heard the Washington Legislature had changed their laws to prohibit the Washington waste from being transferred to Oregon and asked if Metro had heard some update on that subject. Norm said there had been some hearings on the issue but he hadn't heard of a definite law being passed but would check it out.

Shirley Coffin asked how many days were left of the "90" days referred to by Delyn, and Delyn said they hoped to be through by the end of November. The second meeting will be next week but there are many issues to cover relating to St. Johns.

John Trout agreed that there were problems that should be studied from the recycling effort which could change the volume coming in --which should affect a rate study; the out of state waste being brought into St. Johns, and the rate structure possibly granting incentives to those recycling --both haulers and customers. He felt there were too many factors that hadn't been adequately considered which would affect rates.

Mr. Cozzetto affirmed that he, too, would like to see more time given to these problems. He mentioned recycling was an issue because the haulers might find there was no market for the recyclables, or the right help from the landfill. He felt rates might be lowered for haulers willing to work at the recycling end of it. Maybe the customers could be given a kickback for recycling. Mr. Cozzetto said Staff needed to implement a better program in this area.

Doug stated the study proposed taking RTC, off the limited-use sites to create some incentive to the drop-box people to take their loads elsewhere. He said if there were other ideas Metro would like to hear these.

James Cozzetto stated the rate adjustment for recyclers would have to be large enough to make it worthwhile for the customers or they lost all interest in recycling--it was too much bother for them. They needed to have one rate for garbage and another rate for those things that were recyclable and the landfill should have some rate incentive for the hauler to also benefit from this added effort. The hauler could pass any rate relief on to the customer.

In answer to a question by Shirley Coffin, Doug stated by January 1, our revenues would not be meeting our expenses since there are added costs to DEQ and the City of Portland. We need to submit our study to DEQ by January 1, 1986. Based on that they have until July 1 to review and approve it and Metro has 90 days to correct any findings.

Dan Durig commented that SB 662 very clearly states that Metro has to develop a plan and submit it to DEQ for approval first, and rates must be used to divert material away from the general-purpose landfills. This rate study is really dealing with how to operate the business of solid waste and Staff has picked up some of the issues that have been of concern like eliminating the regional transfer charge, and diversion of some wastes. It's hard to anticipate what all can be built in for January 1. The subjects in the City of Portland's letter are addressable and sometime during the next calendar year, once the program has been submitted to DEQ, they may say Metro isn't being aggressive enough, or too aggressive, or you've hit the target just right. Most think we aren't being aggressive enough with rates. A lot of 662 is left to the Director's interpretation and the Director of DEQ is the logical person to interpret the Bill.

In answer to a question by Delyn Kies on the post closure fund, Mr. Durig reviewed information on this issue. The first report was from CH2M Hill and has been updated by Metro's own engineering department, and this was included as part of the budget's process on what Metro anticipates needs to be done. Doug Drennen added the rate study was predicated on an annual contribution to the Reserve Fund, which is the amount of money needed to cover the expenses after the Landfill closes, of \$330,000. There is close to a million dollars already in that fund. Between now and 1989 when the Landfill reaches capacity, there should be sufficient time to adjust the numbers without creating any significant burden on the haulers and rate payers. \$245,000 is set aside to help close the landfill properly in the budget this year. This will be in the background information to DEQ.

Dan explained there were two trust funds set up; one called final improvements, which pays for the yearly cost of final improvements as we close down a section; and the other is called Post Closure Maintenance Funds. He said the figures would be clearly drawn for the rate study to show enough money had been and is being put aside for the closure of the landfill. The rate study does not try to say how the dollars should be spent, only that the money is there.

Mr. Trout stated another big impact would be on whether or not we will be taking in waste from out of state. He pointed out the rate study was based on the assumption that waste would not be coming in to St. Johns. Dan answered since every body wants it out of there and we are trying to get it out of there, and since we can't guarantee it will be coming in forever, Metro took the conservative viewpoint and assumed it would not be coming into the Landfill. Mr. Trout responded that if it does continue to come in to the Landfill Metro would end up with excess funds. Mr. Durig said it was better to end up with excess funds than not having enough to operate. Discussion continued on assumptions on this issue. Dan stated the numbers were all laid out for their information.

Jack Dienes said that Metro was using a 5½-7 percent increase rate when we are really talking about inflation in the country running about three percent. You are taking the most conservative approaches to the revenue side and we're already generating more revenue than Metro needs to operate the facilities. He said his point was that it takes 65 days to change the rates and Metro has more than six months of operating money sitting in excess. He added the point he made as a Councilor was how can this group make a recommendation until a cash-flow study has been made of the business. He wanted to see a revenue and expenditure chart and where the dollars are being set aside for closure, and the balances and what is being put into the funds each year, and measure that against what you originally projected against what might be updated now...He didn't see how SWPAC could make a recommendation to the Council as to whether or not the policies were being addressed that they needed to be concerned about or whether or not there was even a rate increase needed, or if it should be greater or less than what the rate study recommends. He said the Council had never seen a revenue and expenditure chart on that because he hadn't gotten one while he was on the Council.

Dan Durig stated he was confused at Mr. Dienes' terminology because the breakdown was in the document, it goes into every facility Metro operates and breaks it down into personal services cost, materials services, etc. Jack Dienes said it needed to be on one chart--one consolidated chart. Dan Durig stated it was on one page in the Budget and there was an audited statement that came out every year--by an outside auditor. Delyn said generally that kind of information is part of the rate study. Mr. Durig said any information that was needed or any backup is all there and available for anyone to see. We are together in wanting to plan how to use the fund balance.

Mr. Trout also felt the budget showed a percentage over the usual wage increase and cola increase for employees for July 1 of '84 to July 1 of '85 which according to CPI figures and index is 2.9%. He felt it was disturbing in some areas where employees have had to take wage freezes, etc. Mr. Durig stated they could go through each one and if there were questions and comments or suggestions for changes there was no problem with that. He added these were suggested budgeted items and any increase has to be approved by the Metro Council. The staff makes projections. The pay plan is adopted once a year by the Metro Council with a range of salaries for each given job classification in the Metro organization, and a list of policies are set up with how much merit increase can be granted. Delyn said there was no problem that this information is available but her point was that no one wanted to go through a three-inch document to find these basic issues; a one-page report or chart showing capital outlay for 1986. Delyn added this was the summary needed in order to come to decisions. Dan suggested they go through this with the Committee and any items they wanted more information on, will be listed so we can get back to the SWPAC members.

Mike Sandberg wanted to start with some of the assumptions used to take the conservative approach on the Clark County waste problem--why does Metro assume that waste won't be there after January 1st? Mr. Durig said it wasn't a question of rates as much as it was a legal question of whether that waste can be forced out of St. Johns. Metro has asked our attorney to look at the questions and also whether we can exclude them on the basis we are losing capacity at the landfill every day. We've also asked if we can have a rate schedule which will discourage or eliminate Clark County from the Landfill. If we can raise the rates legally then it becomes a policy issue. Delyn asked that this information be available for consideration as soon as possible so something could be finalized within a month or two, it would be worth doing it rather than waiting til the middle of next year and having to go through another review process and another 65-day notice period and going into January of 1987. Dan said if we assumed the Clark County waste would be coming in it would seem odd to do a rate study counting on this revenue when we are trying to get them to stop using the St. Johns Landfill. If it went into litigation saying we didn't want it there but had budgeted for it it would seem confusing. Mr. Trout replied, until Metro knows for sure whether the waste can be kept out we should plan on it being there. Dan said he didn't believe Metro could pin down rates that would answer all the questions anymore than we can pin down what might happen in the next five years. Mike Sandberg felt that no matter what rates were planned now there would probably be some type of adjustment sometime in 1986 because of the issues discussed, and a rate should be adopted now that would adequately handle what Metro was doing now, including the Vancouver waste; use some of that carryover fund, if necessary, until the rates can be adopted in mid '86. Dan stated there was a table on page 5-3 of the rate study that provides options. There isn't enough back-up space in the region to handle the waste now going into St. Johns and by diverting from CTRC to St. Johns we don't help the traffic problem at St. Johns. Dan said Metro was working on additional signs to help this situation and working on a suggestion by Mr. Trout of giving time blocks for certain haulers--especially Vancouver.

Shirley Coffin said she was concerned about using rate structure as an incentive to reduce waste. She commented that for the past few years that has been discussed as an incentive to be worked on. She asked why, when it was a state law, does Metro have to wait until our source-reduction plan goes in. Dan said that was right, we didn't have to wait to encourage those who were wanting to pass on this incentive to their customers to recycle and reuse. Dan said on 5-18 it listed ways to encourage recycling diversion. It could be used in the rate structure.

Doug stated the Rate Committee could not find any cases where raising the waste disposal fee to create an incentive had much effect. Mike Sandberg said the haulers didn't want to get bogged down with a lot of paper work on how much they have recycled and collected in order to get credit for themselves and their customers. Dan said that had been discussed in meetings and the administration of this incentive recycling seemed to be too involved for both haulers and customers in paper work. Mr. Sandberg said a committee should study this and come up with some fairly simple way of doing this. It should not be just another topic for further discussion. Dan stated there was a committee set up for getting public input in accomplishing some of these ideas.

Mr. Trout said he would like to come to some conclusion to present to the Council but he didn't feel delaying some of these for further study would hurt anything. He felt the budget showed enough of an override to take care of any delay in the rate changes. John Trout said we should wait until the City completes their study and see what their additional input might do toward affecting the rate study. Delyn said since these things were all going on right now that it makes sense to work on them now, rather than wait til mid-year and go through this again. Delyn said she could give Metro a list of information she would like to see but it wasn't worth going into during the meeting. People are interested and we could get some things done. Dan answered we wouldn't get DEQ's approval til February or March then, but Delyn stated she didn't think DEQ would say they didn't like it when it was something as important as recycling and the rate structure.

Dennis Mulvihill said there were a lot of other things you could spend money on but if we are going to spend it on recycling--where is the best place to spend it? Rates is only one of the places. This study is the primary method we used to reduce rates. We could adopt the rates, then in January if we get an o.k. from DEQ it does not preclude our starting right away with the best way to reduce recycling. We can do these options in a fairly logical progression and we have time when we get our direction from DEQ to start on it right away.

Mr. Sandberg commented the old rate base was ninety under Genstar and under the new contractor it will be seven eighty six--about a \$1.50 TO \$2.00 difference in the contract. In actuality you will be going up \$3.50 - \$4.00 per ton. Doug Drennen stated if you looked on summary page of the document it compares the rate adjustments.

Dennis Mulvihill said some of the ideas the Committee was thinking about as recommendations could impact the planning process, it would be useful for the members making decisions to hear something from Wayne to hear what Metro is planning to do--it all fits together.

Mr. Trout asked if there were any other comments before we went on. James Cozzetto, said if we were going before the Council and still had all these options to determine, how could we offer advice to them without more lead time to study these options. We don't know what the affect of the alternatives might be if we go ahead and implement those. He thought we should study the impact of some of the options before we issued any opinions to the Council, and decide what kind of rate changes we want to promote.

Dan said this year we listed all the charts with options and by scanning one page see the impact of these decisions. Mr. Cozzetto said at this point, the alternatives hadn't been implemented into the rate recommendations and he felt they should be because recycling, for instance, should affect the rates for the landfill. It might even be more than Metro has now suggested.

Bob Brown-DEQ, said they had four points: (1) The User Fees for recycling waste reduction. DEQ hadn't seen the closure plan so they can't estimate whether that reserve is adequate or not. The DEQ concern is that now the User fee for special waste is a minimum 1-ton charge. The new proposed rate is looking at a one-time user paying \$75 minimum. \$25 for a permit fee and \$50 for a minimum load. That is going to discourage people separating special waste and handling it the way it should be handled. We've been under the impression that special waste should be pulled out of the general waste stream so someone doesn't stuff it in their garbage can and have the collector exposed to it, and the operator at the landfill. If a person is tearing a furnace apart and it has asbestos in it and they take the load to the landfill, right now it would cost him \$13.50--the one-ton limit. Under the new proposal if you have a pickup load of asbestos and arrive at the gate, the fee will be \$75 and no home owner will be willing to pay that. They'll turn around and put a little in their garbage every week to get rid of it, or dump it in a no-dumping area.

Dennis Mulvihill replied that Mr. Brown had some concerns about the rates, too, but he mentioned instead, the special waste. What were the concerns on rate setting and "doing it now for recycling purposes". Mr. Brown said there was no indication in the recommendation that it was going to occur, only a mention on 5-18 of the option.

Dick Howard stated he brought up, not asbestos, but PCB's about four months ago because there are a number of special wastes--possibly hazardous--that conscientious people want to take care of properly but no one knows where to refer them on such small amounts, so transformers, condensers, and other items will end up in a roadside ditch or the garbage can. As a matter of public policy we need to handle those special wastes and make a specific provision for disposing of them. The SWPAC committee and Solid Waste department have an obligation to the public to look at this. Doug stated as far as asbestos was concerned the Air Quality Control had so many units regulated. Perhaps the solution is to have people use certain haulers who already have permits for handling these special items. Norm Wietting asked if he was suggesting that the extra cost of the special waste program continue to be subsidized by the rest of the people? Norm said one of the reasons we were asking for this rate charge was because we were attracting significant quantities from out of state and the rest of our state which means everyone is paying for the special waste from outside the region. Our rates are so cheap for that material St. Johns is getting it from all over, which increases Metro's liability at St. Johns. Ernie Schmidt, DEQ stated that in order to get people to properly dispose of these small quantities of special waste it would be necessary to continue to subsidize this issue. Everyone would benefit from it being properly disposed of. He said Metro was in a position to make that decision to handle this problem and everyone should subsidize this cost through the rates. He urged Metro to get started on incentives and make changes later. He added DEQ wanted action not just plans and some service had to be provided these people with small quantity wastes which, dumped in wrong places, could be a hazard.

Dan inquired if it was DEQ's position that Metro not use User Fees for special wastes. Ernie answered the present proposal seemed counterproductive. He felt we couldn't continue the trend to ban certain things from the sites. It causes "the rats to abandon ship". One Landfill is very concerned because he's taking a lot of liquid waste others won't accept. It's the DEQ's position that it's a quasi-public operation and it's a service that needs to be provided. A disposal site should take care of the whole range of wastes--the small quantity, household things that need to be accepted and taken care of in a responsible way.

Dan stated when amounts add up to a trip to Arlington then Metro is saying "who is going to pay?" If the industry is willing to meld it into their tonnage rate then the customer will pay. Mr. Brown said at \$75 the hauler is going to end up with the special waste. Dan said some of the haulers don't deal at all with special waste materials. Demolition people or those pumping out sludge from ships handle this. Mr. Sandberg asked if there was any mechanism for DEQ to provide grants for handling small amounts of hazardous wastes? It's a statewide problem so there should be some state money through EPA or other. Mr. Brown said EPA wouldn't approve that.

Norm said he was hearing mixed policies . In one policy you want to use rate diversion to divert mixed waste, yet we want to use rates to subsidize other portions of the waste--special waste. Are we trying to keep things out of St. Johns and make landfills last longer or are we trying to encourage more types of waste?

Shirley Coffin said Metro is daily concerned with actually operating and financing the disposal of waste, then we have DEQ who is overseeing, from more of an environmental point of view and it seemed there should be some solution to the environmental and financial issue--which should prevail in options--the environmental or financial?

Joe Cancilla commented the Federal law came into effect August 5th--they put the cart before the horse because there are no depots to take this hazardous waste yet people can't get rid of it, haulers can't take it because the landfills wont. He said he'd heard today that the used oil market is defunct and they won't be able to pick it up. What's going to happen is that people will start dumping it in sewers and along the roadsides. Somebody is going to have to get their act together and work as a unit. The haulers are now caught in the middle. They were picking it up in a good manner, handling it in a good manner, and it was being reused--refined. Now the DEQ is saying they can't do this. The market won't purchase the oil. He asked how this would fit into the law?

Norm asked Mr. Brown if Metro had some kind of limit on who pays and who doesn't pay if it would make a difference--one for homeowners and one for commercial? Norm added St. Johns limits on permitted materials at St. Johns are quite a bit lower than what EPA's limits are for a small-quantity generator. Under the new rules, that material can't go to St. Johns--it has to go to a hazardous waste facility, so it's only the homeowner that could bring a little to St. Johns. Mr. Brown said that was their major concern.

Mr. Koch said that for about 12 years, Yamhill County has been receiving around seven to ten percent of Metro waste generated around that area, including his landfill at McMinnville--Riverbend. They have a place for haulers from Oakgrove, Cornelius, Aloha, and Forest Grove, and a long-term contract and proposal that would provide for all waste for the next thirty years. He felt Riverbend Landfill offered the only solution that was reasonably permanent. During these years they have developed a rate structure in McMinnville which has attempted to address the disposal at the lowest cost they can afford to their customers, and have protected that rate structure even though the site is smaller than some others. Mr. Koch said in the Metro material, Metro has continued to level the User Fees in their various forms against the Riverbend haulers. Their compacted yardage fee is \$2.25 per yard. The Users Fee for Metro is 95¢ on top of that. He said that had created a considerable furor, at various times, in the Yamhill County Community. This is highlighted by SB 662 which now proposes to add to those User's Fees--charges which are ultimately designed to go to the Dept. of Environmental Quality for tasks already accomplished, as far as he can determine. Riverbend has a long-term arrangement for those materials and those communities should no longer be subjected to costs to explore the disposal in other areas, or with other waste streams. Mr. Koch said it was that thinking, first of all from the moral judgment, secondly from the legal judgment of the appropriate use for Users Fees, as to whether the service is being rendered or whether someone else is rendering that service. Those Users Fees ought to be passed on to those who, indeed, are providing this service. SB 662, in its final disposition, in Section 9, makes provisions for reduction in those fees where your own responsibility is reduced. It is in those areas that Mr. Koch asked for Metro's consideration as the Committee deliberates what recommendations they will be making to the Council for a decision.

Jack Schwab, questioned some of the amounts charged and collected on the transfer/convenience charge and asked for an explanation of the figures listed in the report on specific trips and charges. He didn't feel the report gave a good understanding of these figures.

Rich said on the 4th page of the Regional Transfer charge breakdown, it gave a broad overview of how RTC charges were spent. 61% pays for CTCRC operation, and loan payments; also this year the costs for the Washington Transfer Station will be added in to the RTC. The largest impact on that will be debt service for design and construction.

Mr. Schwab said these weren't really transfer costs then, they are overhead. He said the Rate Review Committee had commented the haulers weren't paying their way so they were going to raise the rates. Rich said everybody in the region paid the RTC and what the Rate Review Committee's concern was in raising the convenience charge to encourage direct haul and they wanted to calibrate that to the increased costs. The 33 percent increase in convenience charge that Metro is recommending, isn't really tied to that directly. It's hard to tell what the CTCRC optimum amount should be. Transfer costs means the entire transfer system, not just moving waste from CTCRC, stated Norm Wietting.

Mike Sandberg, said in getting back to Mr. Koch's comments about utilizing the McMinnville site,. He didn't know how receptive Metro might be to the southwestern collectors of the county getting a long-term contract with McMinnville to divert out of the Portland landfill. We could benefit from that. Norm said Mr. Koch applied for transfer permits only for his own companies but as a staff we

haven't looked into this. Dan stated when the franchise was originally applied for, Metro indicated we would like to talk over this potential waiver of our franchise. It would make sense for several of these towns to go through there. Sandberg said he would work with them to see if some plan could be devised. Norm answered there had been some reluctance from Mr. Koch and Newberg to accept more waste. Mr. Koch said they had set their target figure for 10,000 yards per month which gives a projection on their site of 30 years. They construct annually on that basis. Mr. Koch said it was more economical for the trucks to go to a transfer station because they are designed to handle trucks, tires, fuel, the whole works. Dan said it was a matter of communication, they would like to sit down with these people and discuss the gate operation and franchises. Mr. Koch agreed. Discussion was held on the new laws and the costs levied for landfill. Dan stated the bill included collecting a dollar per ton at Metro facilities and DEQ was asked if that was their interpretation or did this include other landfills? Mr. Trout said Senator Day and Senator Burton were involved and indicated it was a St. Johns charge. Bob Brown said on the 50 cent charge it appears to be legislative intent that we charge only St. Johns even though the wording isn't in the Bill. it says for the Metro area. DEQ believes it would be for St. Johns or the new site. Whether it goes from the transfer station to River Bend or other in the region, it gets charged the 50 cents. Section two says for each ton of solid waste generated whether it goes to River Bend or other the \$1 is charged. If 60,000 tons is generated, DEQ gets \$60,000.. Mr. Sandberg asked if that exempted Clark County because the garbage didn't generate in the region? Dan said they would need to raise their rate a dollar then. Metro will end up paying the bill and it's a question of getting the cash to DEQ, and where you levy the money to pay them.

Mr. Trout asked if they wanted to make a recommendation on the rate study or wait to hear Wayne Rifer's report on source reduction? Shirley Coffin asked if there was a specific part of his study that would have bearing on the rate issue?

Wayne directed their attention to the draft report of the Solid Waste Management Plan. and stated they had laid out all the options they could identify as ways to reduce the waste into the Landfill. The options ranged from conservative and modest types of programs to very aggressive programs. This is one of two documents--the other is the Alternative Technologies Chapter. These are processes to discuss and that might generate further ideas that would have merit for further consideration by the Council. The document has 108 pages of information, options, charts, and a task force of five members has to face the issues of source reduction and recycling, materials recovery, alternative technologies and RDF and mass burning, rate structures. They have to assemble out of this one integrated system that accomplishes the purpose of reducing waste into the landfill. He commented it will be a very difficult task for the Committee and Council to sort through this and come up with a program that will solve the issues. It explains the procedure they are going to use by following the state hierarchy as laid out in state law, ORS 459, SB 405 which establishes: reduce, re-use, recycle, recover energy, and landfill. a study of those five strategies will help resolve which can best reduce waste with the best economic feasibility. The SWPAC Committee members, and others have been asked to add to these ideas so the Council will have all these to look over. Mr. Rifer will provide the data and perspective on these options. He felt the rates could be addressed in their proper form separate from the above issues, at this time. Dick Waker is the Chair of the Task Force, Councilors Hansen, Myers, Kelly, and Gardner are the Council Task Force.

Mr. Trout asked what SWPAC's recommendation would be to staff to carry to the Council on Thursday evening. Shirley Coffin said a lot of what's been said at today's meeting would be valuable for the Council to know and she wondered if there was some report, other than the minutes, that could be given the Council that would express the concerns of SWPAC.

Mr. Trout said a number of the issues brought forth at today's SWPAC meeting should be addressed before he could comfortably make a recommendation on rates for the forthcoming year. Shirley Coffin summarized that SWPAC had the discussion on the special waste; on the fee involving Yamhill County; the promoting of right behaviors in rate structure; and others that should be of concern before a rate schedule is decided on.

Mr. Trout said the Vancouver waste issue should be resolved from our Legal Council as soon as possible. Doug commented that the concern is what guarantees do we have to keep the Vancouver/Washington waste out of the Landfill since it could affect the rate structure. Mr. Trout said he was also concerned with how big a fund should be in the reserve fund balance. The City was also concerned that there was adequate fund allocations to both final improvement and St. Johns Reserve Fund, Post Closure, etc. Delyn said the City/Metro policies study should be done by the end of November. Also the policy issue of whether to provide rate incentives as a form of waste reduction is an issue, said Mr. Trout. These concerns should be addressed to Council so they can take into consideration what we have discussed. Mr. Trout suggested a subcommittee be formed to spend some extensive time working on this and Delyn agreed. She said there just hadn't been enough time to discuss the issues.

Doug said his question was--that with the time frame--could this committee do anything within six months or three months. Delyn said they could limit it to the issues that would enable a decision to be made--the information was just about there.

Shirley Coffin stated she would like to ask the Council to hold off any rate decision until more study could be done on these issues.

Doug said they can execute rates under an emergency ordinance. We've been reluctant to do that because in the past our performance has been to give as much notice as possible to the hauling industry so they could implement whatever changes they needed to make. Delyn added no matter how long the Council takes there are still 65 working days requirement to notify everyone, and implement the new rate, from the day the Council approves the rates--unless there is an emergency declared. It could go into the emergency clause.

Shirley Coffin said the rate structure had been used to promote waste from CTRC to St. Johns, so her further question was, if you are going to use the rate structure to promote certain behaviors, should the Council consider the other issues? Doug also added there is a recommendation to reduce the RTC at the limited-purpose sites for the purpose of diverting limited substance material. Shirley said she would like to have the sense of this Committee and this meeting, conveyed to the Council, along with their reading.

John Trout asked if the notes could be given the Council prior to their meeting on the concerns of the SWPAC members as they related to the Rate Study. Mary Jane confirmed we could at least give them a summary of the issues to be considered (attached).

Meeting adjourned at 2:55 p.m.

Written by Bonnie Langford

SWPAC REVIEW OF THE 1986 METRO SOLID WASTE RATE STUDY

The Solid Waste Policy Advisory Committee met on September 9, 1985 to consider its recommendation on the 1986 Metro Solid Waste Rate Study. Though no formal recommendations on the rate study document or the staff-recommended rates were formulated, the committee members agreed they would like the Metro Council to consider delaying its adoption of 1986 rate adjustments until the following concerns or policy issues can be resolved (possibly through the assistance of a SWPAC sub-committee):

1. Before setting rates on the assumption that wastes from outside of the region won't be recieved, an analysis of the potential and commitment for taking action to exclude these wastes should be made.
2. A provision should be considered to allow individuals to be exempted from paying special waste permit application fees, surcharges and minimum charges when disposing of small quantities of special wastes generated in their own households.
3. A policy decision should be made on the appropriate amount and disposition of the fund balance.
4. The adequacy of the funds being set aside for St. Johns final improvements and post-closure (Reserve Fund) expenses should be reviewed in conjunction with the development of the landfill closure plan.
5. Possible provisions in the rate structure to provide incentives for reducing the amount of waste which is landfilled should be examined.
6. The assumption of 6.6 percent inflation used in the rate study to project personal service costs for 1986 seems higher than the current inflation rate of around 3 percent.
7. A Council decision on 1986 rates could be put off while these concerns are addressed and still be made effective on January 1, 1986 through the declaration of an emergency.



METROPOLITAN SERVICE DISTRICT
Providing Zoo, Solid Waste and Local Government Services

*Collection
58 1/2
6304 58 1/2
97266*

527 S.W. Hall St.
Portland, Oregon
97201-5287
(503) 221-1646

January 16, 1986

Rick Gustafson
Executive Officer

Mr. Pete V. Viviano
PO Box 66067
Portland, OR 97266

Metro Council

Ernie Bonner
Presiding Officer
District 8

Dear Pete:

Richard Waker
Deputy Presiding
Officer
District 2

We are pleased to inform you that the Metro Council has confirmed your appointment as a member of the Solid Waste Policy Advisory Committee (SWPAC) to serve a two-year term beginning January 1, 1986.

Bob Oleson
District 1

Enclosed is a copy of the SWPAC By-Laws which were recently amended. Those items that are underlined are newly added; those in brackets have been deleted.

Jim Gardner
District 3

Corky Kirkpatrick
District 4

The Solid Waste staff will be contacting you to set up an orientation meeting for you. If you have any questions prior to that, please contact Mary Jane Aman at 221-1646, ext. 233.

Tom DeJardin
District 5

George Van Bergen
District 6

We look forward to working with you on issues vital to our area, and hope you will find your service on SWPAC an interesting and enjoyable experience.

Sharron Kelley
District 7

Hardy Myers
District 9

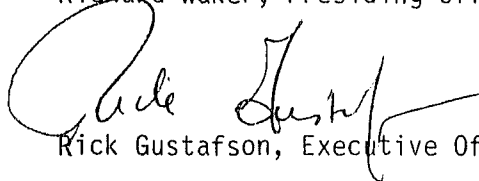
Sincerely,

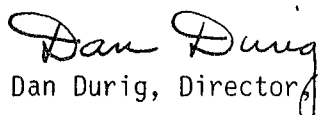
Larry Cooper
District 10

Marge Kafoury
District 11


Richard Waker, Presiding Officer, Metro Council

Gary Hansen
District 12


Rick Gustafson, Executive Officer


Dan Durig, Director, Solid Waste Department



METROPOLITAN SERVICE DISTRICT
Providing Zoo, Solid Waste and Local Government Services

527 S.W. Hall St.
Portland, Oregon
97201-5287
(503) 221-1646

January 16, 1986

*Collection
Initiative*

- Rick Gustafson
Executive Officer
- Metro Council**
- Ernie Bonner
*Presiding Officer
District 8*
- Richard Waker
*Deputy Presiding
Officer
District 2*
- Bob Oleson
District 1
- Jim Gardner
District 3
- Corky Kirkpatrick
District 4
- Tom DeJardin
District 5
- George Van Bergen
District 6
- Sharron Kelley
District 7
- Hardy Myers
District 9
- Larry Cooper
District 10
- Marge Kafoury
District 11
- Gary Hansen
District 12

Ms. A. Kathleen Cancilla
18450 SE Vogel Road
Boring, OR 97009

Dear Kathleen:

We are pleased to inform you that the Metro Council has confirmed your appointment as a member of the Solid Waste Policy Advisory Committee (SWPAC) to serve a two-year term beginning January 1, 1986.

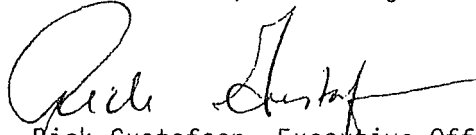
Enclosed is a copy of the SWPAC By-Laws which were recently amended. Those items that are underlined are newly added; those in brackets have been deleted.

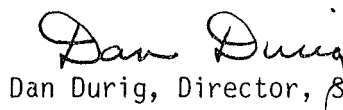
The Solid Waste staff will be contacting you to set up an orientation meeting for you. If you have any questions prior to that, please contact Mary Jane Aman at 221-1646, ext. 233.

We look forward to working with you on issues vital to our area, and hope you will find your service on SWPAC an interesting and enjoyable experience.

Sincerely,


Richard Waker, Presiding Officer, Metro Council


Rick Gustafson, Executive Officer


Dan Durig, Director, Solid Waste Department

A Kathleen Cancilla
18450 SE Vogel Rd
Boring, Or 97009
MSD, District 6

August 6, 1985

Ray Barker
MSD
527 SW Hall Blvd.
Portland, Or 97201

RE: SWPAC

Mr Barker:

I would like to volunteer to serve on the Solid Waste Policy Advisory Committee. Since my marriage in 1967, I have been closely involved in the solid waste and recycling industries in the Portland area. Up until 4 years ago, I lived in the core area of Portland. As a resident of Clackamas County, I would like to serve on this committee. My interests in the solid waste problems this region faces as well as the potential successes of SB 405 (The Opportunity to Recycle Bill), have provided a good knowledge base as a contribution to the committee.

I have been:

- Elected by memberships to set on boards and various committees in the solid waste and recycling industries.*
- Asked by the Oregon Sanitary Service Institute to testify to the legislature during the "birthing" process of SB 405.*
- Been instrumental in the development of a popular and effective recycling education program.*
- In close contact with both MSD and the City of Portland on many solid waste and recycling issues.*
- In close contact with the citizens of Portland and their ignorance/brilliance regarding the solid waste issues facing the tri-county area.*

In conversations with residents, business persons and various groups in the Clackamas County area, I have found the general consensus is their solid waste problems have been solved by the Clackamas Transfer and Recycling Center. We both know that the transfer center is a successful and attractive facility but not an answer to the solid waste issues facing our area. Through my involvement with my children and their activities, (school, 4-H, and Cub-Scouts), I have tried to impart this knowledge and hope I am making progress.

I would like the opportunity to work effectively with MSD and the tri-country area to find effective avenues to process the solid waste, as well as encourage participation in effective recycling programs.

Sincerely,

A Kathleen Cancilla
Telephone: 658-5716, Home
760-8445, Work



"Imagineering a better world"



WESTERN-PACIFIC CONSTRUCTION MATERIALS CO.
DIVISION OF RIEDEL INTERNATIONAL, INC.

3510 S W Bond Avenue
Portland, Oregon 97201-4584
(503) 222 4210

November 12, 1985

Mary Jane Aman
Metro
527 S.W. Hall
Portland, OR 97201

Dear Mary Jane:

Please submit my name for continued service on the SWPAC Committee. As you are aware, I have served on the committee for the past three years as a representative of the landfill industry. As a representative of the major private landfill not under Metropolitan ownership or control, my perspective should add balance to the committee which will be somewhat oriented toward government and public viewpoints.

Sincerely,

Western Pacific Construction Materials, Co.
(a division of Riedel International, Inc.)

Gary Newbore
Vice President

GN/tm

"Helping Build the West . . . and Beyond"

CALIFORNIA LAUNCH SERVICES CORP
LONGVIEW CONCRETE CO
OMNI RUBBER PRODUCTS, INC
PIONEER CONSTRUCTION MATERIALS CO
WESTERN MARINE-BRAZIL LTDA

WESTERN-PACIFIC CONSTRUCTION MATERIALS CO
WESTERN-PACIFIC DREDGING CO
WESTERN-PACIFIC DRILLING CO
WESTERN-PACIFIC ERECTORS
WESTERN-PACIFIC MARINE SERVICES CO

WESTERN-PACIFIC PILEDIVING CO
WESTERN TUG & BARGE CORP
WILLAMETTE TUG & BARGE CO
WILLAMETTE-WESTERN CO
WORLD SECURITY SERVICES CO



METROPOLITAN SERVICE DISTRICT
Providing Zoo, Solid Waste and Local Government Services

January 16, 1986

527 S.W. Hall St.
Portland, Oregon
97201-5287
(503) 221-1646

Rick Gustafson
Executive Officer

Metro Council

Ernie Bonner
Presiding Officer
District 8

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District 5

George Van Bergen
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Sharron Kelley
District 7

Hardy Myers
District 9

Larry Cooper
District 10

Marge Kafoury
District 11

Gary Hansen
District 12

Mr. Craig Sherman
Northwest Paper Fibers
PO Box 10444
Portland, OR 97210

Dear Craig:

We are pleased to inform you that the Metro Council has confirmed your appointment as a member of the Solid Waste Policy Advisory Committee (SWPAC) to serve a two-year term beginning January 1, 1986.


Enclosed is a copy of the SWPAC By-Laws which were recently amended. Those items that are underlined are newly added; those in brackets have been deleted.

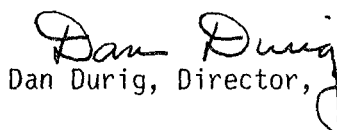
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We look forward to working with you on issues vital to our area, and hope you will find your service on SWPAC an interesting and enjoyable experience.

Sincerely,


Richard Waker, Presiding Officer, Metro Council


Rick Gustafson, Executive Officer


Dan Durig, Director, Solid Waste Department

Repeating Committee
222-6101

SWPAC APPLICANTS

<u>NAME</u>	<u>COUNTY</u>	<u>METRO DISTRICT</u>
1. Martha Couch	Clackamas	4
2. Jerry Herrmann	Clackamas	5
3. Merle Irvine * **	Clackamas	6
4. Gary Young	Clackamas	6
5. Arthur Renner	Clackamas	6
6. Kathleen Cancilla **	Clackamas	6
7. David Hocraffer	Clackamas	outside MSD Boundary
8. Carolyn Browne	Multnomah	3
9. Lynn Demuth	Multnomah	3
10. Kristine Humphries	Multnomah	3
11. Teresa DeLorenzo	Multnomah	3
12. Koren Marthaller	Multnomah	7
13. Craig Sherman * **	Multnomah	11
14. Mel Hamilton	Multnomah	11
15. Jonathan Lesser	Multnomah	11
16. Michael Pronold	Multnomah	8
17. Gary LaHaie	Washington	1
18. Richard Guiol	Washington	2
19. Bruce Rawls	Washington	2
20. Lyle Stanley	Washington	2
21. Richard Thomas	Washington	2
22. Alvin Elkins	Washington	4
23. Judy Dehen	Multnomah	3
24. John Spencer * **	?	?

*no letter or resume received to date

**affiliated with Solid Waste Industry

SWPAC REVIEW OF THE 1986 METRO SOLID WASTE RATE STUDY

The Solid Waste Policy Advisory Committee met on September 9, 1985 to consider its recommendation on the 1986 Metro Solid Waste Rate Study. Though no formal recommendations on the rate study document or the staff-recommended rates were formulated, the committee members agreed they would like the Metro Council to consider delaying its adoption of 1986 rate adjustments until the following concerns or policy issues can be resolved (possibly through the assistance of a SWPAC sub-committee):

1. Before setting rates on the assumption that wastes from outside of the region won't be recieved, an analysis of the potential and commitment for taking action to exclude these wastes should be made.
2. A provision should be considered to allow individuals to be exempted from paying special waste permit application fees, surcharges and minimum charges when disposing of small quantities of special wastes generated in their own households.
3. A policy decision should be made on the appropriate amount and disposition of the fund balance.
4. The adequacy of the funds being set aside for St. Johns final improvements and post-closure (Reserve Fund) expenses should be reviewed in conjunction with the development of the landfill closure plan.
5. Possible provisions in the rate structure to provide incentives for reducing the amount of waste which is landfilled should be examined.
6. The assumption of 6.6 percent inflation used in the rate study to project personal service costs for 1986 seems higher than the current inflation rate of around 3 percent.
7. A Council decision on 1986 rates could be put off while these concerns are addressed and still be made effective on January 1, 1986 through the declaration of an emergency.

Teamsters and Chauffeurs Local Union No. 281

AN AFFILIATE OF



I. B. OF T. C. W. & H. OF A.

1020 N. E. THIRD AVENUE
PORTLAND, OREGON 97232

PHONE
232-8171

5 350

October 30, 1985
RECEIVED NOV 1 1985

Rich McConaghy, Analyst
Metropolitan Service District
527 SW Hall Street
Portland, OR 97201-5287

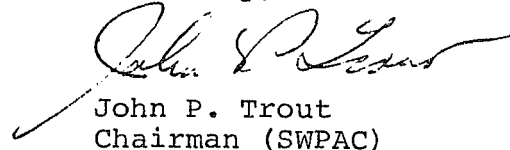
Dear Rich,

I've returned the draft copy of the Solid Waste Policy Advisory Committee recommendations on the 1986 rate study.

I have made two minor changes which I believe were of concern to SWPAC and should be included. The changes are in Items 1. and 6. which have been underlined.

Should you have any problem with these changes, please feel free to contact me for further clarification.

Sincerely,


John P. Trout
Chairman (SWPAC)

JPT/ss
Enclosure

October 21, 1985

The Metro Council

The Solid Waste Policy Advisory Committee

Recommendations on the 1986 Rate Study

The Solid Waste Policy Advisory Committee has reviewed the 1986 Solid Waste Rate Study and offers the following recommendations:

1. Because it is anticipated that wastes from outside of the region will not be received in 1986, it is appropriate to set rates on the basis of just those waste volumes which are expected to be generated in the region. If large quantities of waste from outside of the region continue to be received in 1986, the committee suggests that plans be considered to deal with the resulting increases in waste or revenue, and that adopted rates be re-evaluated.
2. Individuals who are disposing of asbestos from their own homes should comply with Metro special waste permitting requirements but should not have to pay permit or special waste minimum or disposal surcharges. The committee believes that the amendment to the ordinance proposed by staff to accomplish this would address this concern.
3. SWPAC strongly recommends that Metro develop policies on what is done with the fund balance which results when

revenues exceed funding requirements. SWPAC is willing to work with the Rate Review Committee in the development of these policies prior to the beginning of the FY1986-87 budget process. Two initial policies which the committee considers appropriate for managing the FY1985-86 ending fund balance would not effect the proposed 1986 rates:

- 1) A portion of the fund balance which remains after all funding requirements for the year have been met should be carried forward into the next year. The committee suggests that a fund balance somewhere in the range of 5% to 7% of operating revenues should be targeted.
- 2) Once this amount has been established for carrying forward, excess disposal revenues should be dedicated to prepaying St. Johns Reserve Fund requirements. The committee believes that it is desirable to pay off this liability as soon as possible.

4. An assurance is needed from DEQ that the closure and post-closure costs on which annual contributions to the St. Johns Final Improvements and Reserve Funds are based are adequate to fulfill DEQ requirements. DEQ's review of the Draft Closure Plan during the next month should provide this.

The committee recommends that contributions to the St. Johns Reserve Fund should be made periodically based on actual tonnages disposed at St. Johns and on the identified cost per ton. The rate study indicates that \$.55 per ton should be contributed to the Reserve Fund. The amount of money in the Reserve Fund should be increased to reconcile higher than expected waste flows in the past year (an estimated \$145,000 should be contributed for this purpose from the fund balance).

5. The committee believes that the proposed increase in the user fee rates reflects an interim step towards using rates for the purpose of accomplishing greater waste reduction. This increase provides greater support to the Waste Reduction Program. Recommendations for other rate structure modifications which encourage recycling are being developed as a part of the current Waste Reduction Planning process, it is appropriate for SWPAC to have an active involvement in reviewing this aspect of the Plan.
6. The committee has a concern that costs identified in the rate study provide for too great of an increase in personnel costs, for the Solid Waste Department and personnel apportioned to the General Fund.
7. The committee considered the possible use of flow control to ban dry dropbox loads at St. Johns and CTRC as an alternative approach to rate incentives for decreasing CTRC waste

volumes and diverting eligible wastes to limited use sites. The committee concluded that the staff recommendation for increasing the CTRC convenience charge and removing the commercial RTC at limited use sites is a preferable means for accomplishing the intended objectives at this time.

SWPAC REVIEW OF THE 1986 METRO SOLID WASTE RATE STUDY

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7. A Council decision on 1986 rates could be put off while these concerns are addressed and still be made effective on January 1, 1986 through the declaration of an emergency.

10/10/85

DRAFT

ADDENDUM TO THE 1986 SOLID WASTE RATE STUDY

OCTOBER 1985

Comments received following review of the 1986 Rate Study, issued in August 1985, indicate that certain additional technical information should be provided to aid policy makers in evaluating the various rate alternatives and options. The purpose of this addendum is to present this information before a decision is made on adoption of the 1986 rates. It is anticipated that future rate studies can incorporate the sort of information which is provided here. Included in this supplement are:

- A. Historical Comparison of Projected and Actual - Waste Flows, Revenues, and Expenses from FY1980-81 to FY1984-85.
- B. Summary of 1986 Rate Study Cost Estimates.
- C. Forecast of 1986 Revenues Under Current Rates.
- D. Summary of Waste Flows Projected Under the Staff Recommended Rates and Policies.
- E. Financial Analysis - Projection of 1986 Revenue to be Received Under Staff Recommended Rates.
- F. Consideration of Identified Alternative Cost Estimation and Allocation Options.
 - Personal services inflation factor.
 - Gatehouse personnel cost allocation.
 - Allocation of indirect costs.

- G. Solid Waste Debt Service Schedules.
- H. Draft Rate Ordinance and Suggested Amendments for:
 - 1) Exempting private disposers from special waste fees.
 - 2) Making provisions for limited-use sites to maintain public rates which are easily collected.
 - 3) Declaring an emergency to make rate adjustments effective on January 1, 1986.
- I. Report on Status of the St. Johns Closure Plan.
- J. Report on Status of the Potential for Barring Non-regional Waste.
- K. Report on Plan for Developing Rate Structure Modification Alternatives Which Would Encourage Recycling and Reduce Volumes of Landfilled Wastes.
- L. Summary of Financial Consultants Recommendation for Treatment of the Fund Balance.

A.

HISTORICAL COMPARISON OF PROJECTED AND ACTUAL-
WASTE FLOWS, REVENUES, AND EXPENSES
FROM FY1980-81 TO FY1984-85

	FY1980-81	FY1981-82	FY1982-83	FY1983-84	FY1984-85	FY1985-86	86 RATE STUDY Staff Recomnd
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WASTE FLOWS (Tons)

METRO FACILITIES

Projected	341,780	367,350	415,190	539,654	522,817	572,000	581,557
Actual	257,918	292,326	356,619	553,050	626,440		

REGIONAL TOTAL

Projected	771,000	770,000	755,000	724,865	782,600	782,500	811,043
Actual	783,800	754,600	742,500	783,820	862,547		

REVENUES (fees only)

Projected	\$4,425,000	\$4,086,000	\$6,692,950	\$9,045,202	\$9,071,980	\$11,244,450	\$10,622,819
Actual	\$3,396,616	\$3,888,421	\$5,638,570	\$9,295,520	\$10,533,987		

EXPENSES

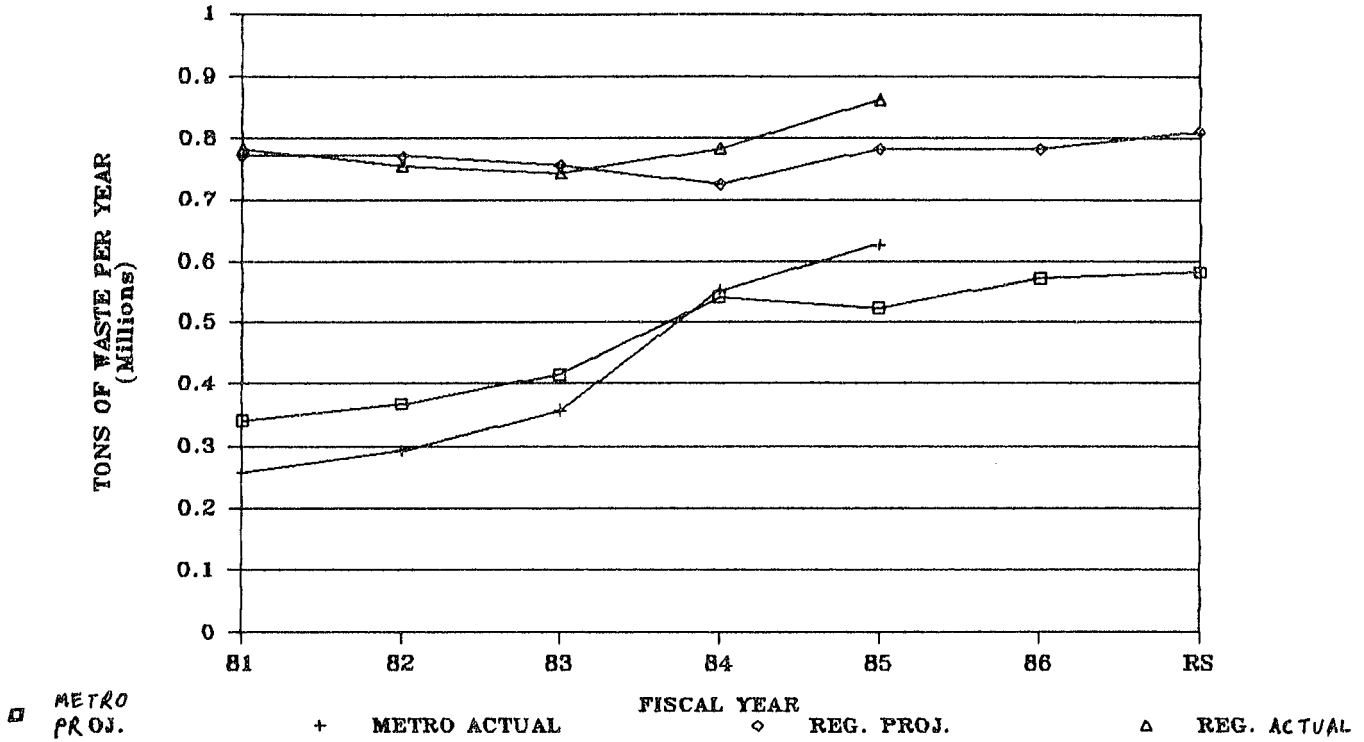
Projected	\$7,341,880	\$7,219,955	\$7,745,047	\$9,407,802	\$9,855,680	\$13,301,480	\$11,348,103
Actual	\$4,800,045	\$6,151,103	\$6,147,123	\$8,466,912	\$9,177,893		

ACTUAL EXPENSES AS

A PERCENT OF PROJECTED-	65.4%	85.2%	79.4%	90.0%	93.1%		
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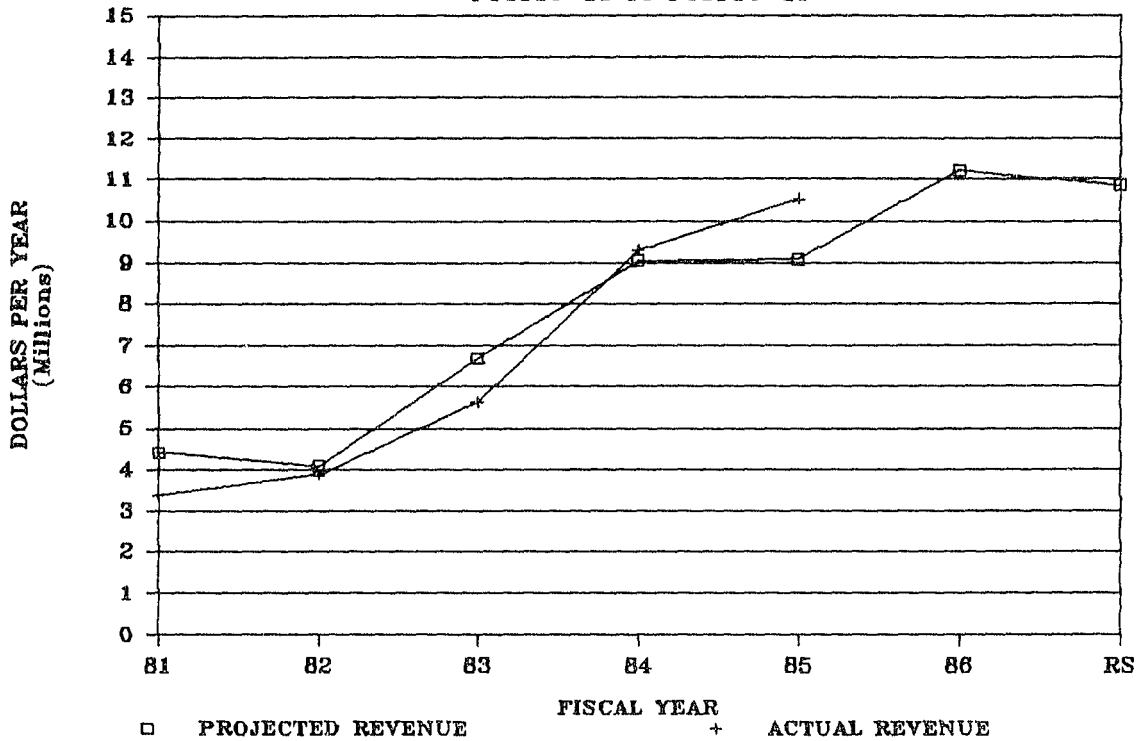
HISTORIC WASTE FLOWS

FY1980-81 TO FY1984-85



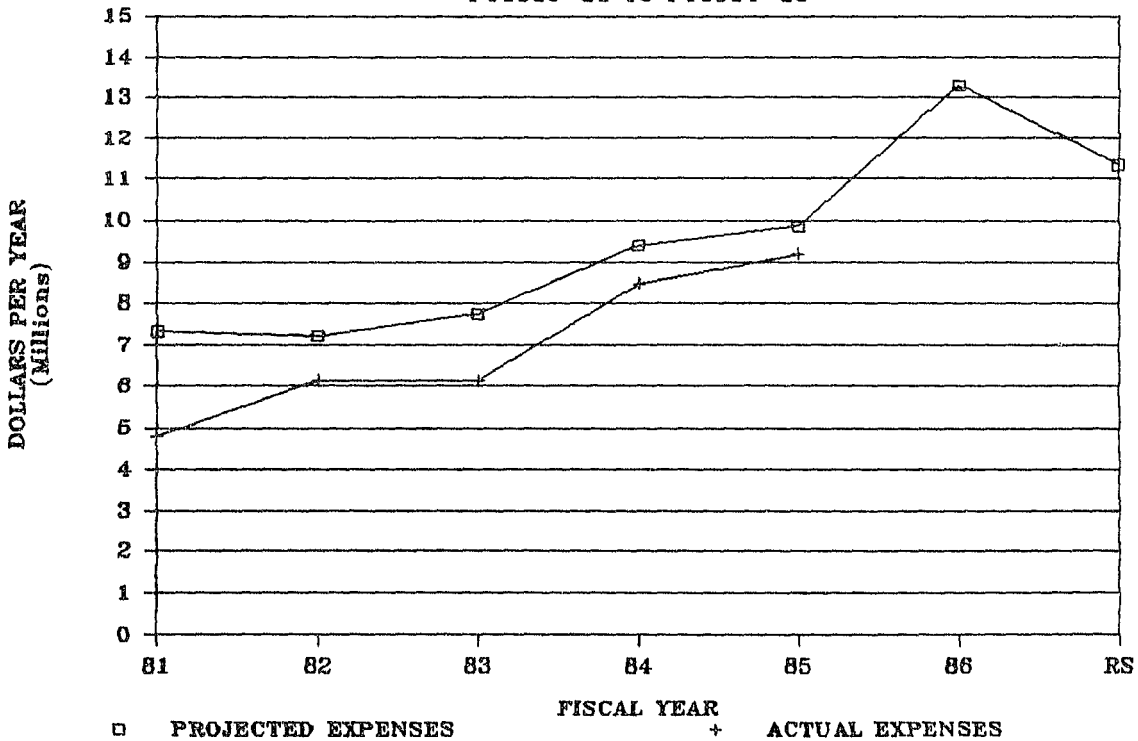
HISTORIC REVENUES

FY1980-81 TO FY1984-85



HISTORIC EXPENSES

FY1980-81 TO FY1984-85



B.

SUMMARY OF 1986 RATE STUDY COST ESTIMATES
FOR BASIC ASSUMPTION

COST CENTER	ESTIMATED 1986 TOTAL COST	ADD OR DEDUCT FOR OTHER REV OR COST	TOTAL REVENUE REQUIRED	ALLOCATION		
				COMMERC REVENUE	PUBLIC REVENUE	SPEC WASTE REVENUE
DISPOSAL SYSTEM	\$5,028,229	(\$55,000) \$326,968	\$5,300,197	\$4,283,970	\$944,994	\$71,233
SB662 FEES						
\$.50/ton	\$302,000		\$302,000	\$275,000	\$27,000	
\$1.00/ton	\$811,000		\$811,000	\$713,000	\$98,000	
TRANSFER SYSTEM	\$3,704,566	(\$52,200) (\$326,968) (\$10,400)	\$3,314,998	\$2,562,533	\$752,465	
USER FEE PROGRAMS	\$1,824,826	(\$21,370)	\$1,803,456	\$1,587,041	\$216,415	
TOTAL COSTS			\$11,531,651	\$9,421,544	\$2,038,874	\$71,233
LESS FUND BALANCE APPLICATION (Staff Recommendation)			(\$500,000)	(\$326,383)	(\$173,617)	
NET REVENUE REQUIRED			\$11,031,651	\$9,095,161	\$1,865,257	

C.
FORECAST OF 1986 REVENUES UNDER CURRENT RATES

	CURRENT RATE	EST. QUANT. BASIC ASSUMP	PROJECTED REVENUE	ESTIMATED COSTS	AMOUNT (SHORT)/OVER
DISPOSAL					

Commercial (\$/ton)	\$9.80	549,772 tons	\$5,387,766	\$4,283,970	\$1,103,796
Public (\$/trip)	\$5.37	149,505 trips	\$802,842	\$944,994	\$30,527
Public (\$/add yd)	\$2.31	74,753 added yds.	\$172,679		
Special Wste (\$/ton)	\$0.00	12,000 tons	\$0	\$71,233	(\$71,233)
Total			\$6,363,287	\$5,300,197	\$1,063,090
SB662 FEES					

\$.50/TON	\$0.00	603,731 tons	\$0	\$302,000	(\$302,000)
\$1.00/TON	\$0.00	603,731 tons	\$0	\$811,000	(\$811,000)
			\$0	\$1,113,000	(\$1,113,000)
TRANSFER					

RTC					
Commercial (\$/ton)	\$2.00	713,023 tons	\$1,426,046	\$2,562,533	(\$582,310)
Public (\$/trip)	\$1.34	296,340 trips	\$397,096	\$752,465	(\$177,052)
Public (\$/add yd)	\$0.67	148,170 added yds.	\$99,274		
			\$1,922,416		
Convenience Charge					
Commercial (\$/ton)	\$2.25	246,301 tons	\$554,177		
Public (\$/trip)	\$0.75	105,392 trips	\$79,044		
			\$633,221		
TOTAL			\$2,555,637	\$3,314,998	(\$759,361)
USER FEE					

Commercial (\$/ton)	\$1.68	713,023 tons	\$1,197,879	\$1,587,041	(\$389,162)
Public (\$/trip)	\$0.54	296,340 trips	\$160,024	\$216,415	(\$16,385)
Public (\$/add yd)	\$0.27	148,170 added yds.	\$40,006		
			\$1,397,908	\$1,803,456	(\$405,548)
TOTAL			\$10,316,832	\$11,531,651	(\$1,214,819)

Note: - Does not include possible utilization of the fund balance.

D.
SUMMARY OF 1986 WASTE FLOWS
PROJECTED UNDER THE STAFF RECOMMENDED RATES AND POLICIES

REGION	TONS	TRIPS

Commercial	713,023	378,563
Public	98,020	296,340
	-----	-----
Total	811,043	674,903

METRO FACILITIES

ST. JOHNS		
Commercial	301,000	75,119
Public	19,925	44,112
	-----	-----
Total	320,925	119,231

CTRC		
Commercial	226,597	47,434
Public	34,035	105,392
	-----	-----
Total	260,632	152,826

TOTAL METRO FACILITIES

Commercial	527,597	122,553
Public	53,960	149,504
	-----	-----
Total	581,557	272,057

- NOTES:
- Regional waste flows are the same as under the Basic Assumption.
 - The effect of the RTC removal at limited-use sites is assumed to be:
 - 5% (15,000T./yr) reduction in St. Johns commercial direct haul volumes
 - 3% (7,000T./yr) reduction in CTRC transfer commercial volumes
 - The effect of the increase in the convenience charge is assumed to be:
 - 5% (12,000T./yr) diversion of CTRC commercial flow to St. Johns direct haul.
 - Total public cubic yards are estimated on the assumption that the average public trip consists of 3 cubic yards.

E.
 FINANCIAL ANALYSIS - PROJECTION OF 1986 REVENUES
 TO BE RECEIVED UNDER STAFF RECOMMENDED RATES

	RECOMND. RATE	EST. QUANT. STAFF RECOMND.	PROJECTED REVENUE	ESTIMATED COSTS	AMOUNT (SHORT)/OVER
DISPOSAL					

Commercial (\$/ton)	\$7.86	527,597 tons	\$4,146,912	\$4,248,154	(\$1,242)
Public (\$/trip)	\$4.80	149,505 trips	\$717,624	\$955,845	\$5,305
Public (\$/add yd)	\$1.92	74,753 added yds.	\$143,526		
Special Wste (\$/ton)	\$3.65	12,000 tons	\$43,800	\$71,233	\$0
Other special wste fees			\$27,433		
Fund Balance > commercial-			\$100,000		
Utilization > public-			\$100,000		
Total			\$5,279,295	\$5,275,232	\$4,063
SB662 FEES					

\$.50/TON	\$0.50	581,557 tons	\$290,779	\$291,000	(\$222)
\$1.00/TON	\$1.00	581,557 tons	\$581,557	\$811,000	(\$229,443)
			\$872,336	\$1,102,000	(\$229,665)
TRANSFER					

RTC					
Commercial (\$/ton)	\$2.98	547,423 tons	\$1,631,321	\$2,406,912	(\$1,282)
Public (\$/trip)	\$1.70	296,340 trips	\$503,778	\$760,503	\$4,905
Public (\$/add yd)	\$0.68	148,170 added yds.	\$100,756		
Fund Balance > commercial-			\$94,518		
Utilization > public-			\$55,482		
			\$2,385,854		
Convenience Charge					
Commercial (\$/ton)	\$3.00	226,597 tons	\$679,791		
Public (\$/trip)	\$1.00	105,392 trips	\$105,392		
			\$785,183		
Total			\$3,171,037	\$3,167,415	\$3,622
USER FEE					

Commercial (\$/ton)	\$2.04	713,023 tons	\$1,454,567	\$1,587,041	(\$609)
Public (\$/trip)	\$0.55	296,340 trips	\$162,987	\$216,415	(\$2,696)
Public (\$/add yd)	\$0.22	148,170 added yds.	\$32,597		
Fund Balance > commercial-			\$131,865		
Utilization > public-			\$18,135		
			\$1,800,151	\$1,803,456	(\$3,305)
TOTAL			\$11,122,819	\$11,348,103	(\$225,284)

NOTE: - Cost adjustments are made in disposal and transfer categories to reflect altered costs.
 - \$1.00/ton SB662 fee assumed to be collected only at St. Johns but paid for entire region.

F.

CONSIDERATION OF IDENTIFIED ALTERNATIVE
COST ESTIMATION AND ALLOCATION OPTIONS

Personal Services Inflation Factor -

A concern was expressed that the 6.6 percent factor used to estimate and extend personal services costs for six months beyond the end of FY1985-86 may be too conservative. In addition to inflation and COLA adjustments, this figure accounts for increased personal service costs which are expected due to merit raises, position upgrades, filled vacancies, and a 2% catch-up adjustment. The effects of using alternative factors to estimate 1986 personal service costs on the staff recommended (commercial) rates are presented below.

<u>Factor</u>	<u>\$ change in revenue required</u>	<u>Staff recommd rate</u>
6.6%	\$0	\$14.38
4%	(\$20,515)	\$14.35
2%	(\$38,469)	\$14.33
0%	(\$76,423)	\$14.30

Gatehouse Personnel Cost Allocation -

In the rate study, disposal system personal service costs were allocated to commercial or public users on the basis of tonnages brought in by each group. A comment was made that it might be more appropriate to allocate the portion of these costs which pay for St. Johns gatehouse attendants on the basis of trips made by each group. 63 percent of the positions funded through the base

disposal rates are provided to operate the St. Johns gatehouse, however these positions account for less than 40% of the identified personal service costs. Although the public makes more trips per ton of waste delivered, the average time to process each transaction is considerably less for public customers. Also the allocation of disposal system costs between public and commercial users is based on wastes received by the two classes at CTRC as well as at St. Johns (CTRC public wastes enter St. Johns through the commercial side of the gatehouse). It is believed that the allocation made on the basis of tonnage adequately approximates the true cost of service. If this cost were allocated on the basis of the number of trips made by each group, the total commercial rate might decrease by 5 to 8 cents per ton, while the public rate might increase by 15 to 25 cents per trip.

Allocation of Indirect Costs -

Indirect costs (transfers to the Metro General Fund and contingencies) and other revenues (interest, salvage, concessions, etc.) have generally been allocated in the rate study to commercial or public users on the basis of tons delivered or trips made by each group. (Disposal costs are mainly associated with volumes (tons) of waste while transfer costs are mostly associated with utilization of the system (trips)). A comment was made that indirect costs could be consistently allocated on the basis of the dollar value of direct costs allocated to each group. As contingency expenditures would be necessitated mostly as a result

of lower waste volumes or higher system utilization than projected, and since the benefits received through the transfers are more closely associated with waste volumes and system utilization than with allocated direct costs, it is recommended that the allocations as made in the rate study are appropriate.

G.

DEBT SERVICE BY FY ✕

FY	115	117	117A	118A	118B	118C	TOTAL
1983	209,955	192,205.00	9,512.28	237,932.0	24,570	42,413.4	716,595.18
1984	218,475	193,551.25	10,079.28	264,203.5	29,484	107,768.4	823,561.00
1985	211,725	194,887.50	10,619.78	260,427.5	33,352	106,518.0	817,529.78
1986	204,900	196,830.00	11,043.14	283,726.0	40,830	114,621.0	851,950.14
1987	107,925	203,705.00	10,731.00	307,022.0	43,896	118,156.0	881,435.00
1988	200,600	209,715.00	11,253.00	326,920.0	46,632	121,131.0	916,251.00
1989	193,000			316,408.0	45,172	129,338.0	683,918.00
1990	185,400			306,860.5	43,712	125,104.0	661,076.50
1991	177,800			296,864.0	42,332	121,102.0	638,098.00
1992	185,500			287,309.5	44,880	117,274.0	634,963.50
1993	178,500			305,636.0	43,272	119,184.0	646,592.00
1994				293,492.0	41,592	120,488.0	455,572.00
1995				308,864.0	39,852	115,413.0	464,129.00
1996				293,899.0	38,076	110,233.0	442,208.00
1997				278,524.0	36,252	110,682.0	425,458.00
1998				262,944.0	34,404	104,830.0	402,178.00
1999				250,042.0	36,374	102,744.0	389,160.00
2000				235,740.0	34,162	96,424.0	366,320.00
2001				233,755.0	35,792	90,104.0	359,651.00
2002					33,264	83,784.0	117,048.00
2003						12,312.0	12,312.00

DR:bb
8074B/319
3/18/83

* Note: Calendar year debt service requirements
vary somewhat from fiscal year requirements

H.

SUGGESTED AMENDMENTS TO ORDINANCE NO. 85-191

Ordinance No. 85-191 (attached), which would implement the staff recommended rates for 1986, received a first reading on September 12, 1985. The staff of the Solid Waste Department suggests the following amendments be made in the ordinance at its final reading in late November 1985:

1. Add to section 6. of the ordinance:

5.02.065

"(f) The fees listed in this section shall not be collected from any person who obtains a special waste permit to dispose of waste containing asbestos which is removed from a dwelling or apartment building of three or less units owned or rented by that person. The purpose of this exemption is to encourage such persons to obtain a Special Waste Permit and follow the instructions contained therein."

2. Add a section to the ordinance (to replace Section 7) to establish a new subsection in the Disposal Franchise Ordinance as follows:

5.01.180 Determination of Rates:

"(f) Disposal rates established under this section which are charged to non-commercial customers at franchised

facilities may be increased to a maximum of 12 cents per yard above the rate established for the facility by the Council if:

1) The rate adjustment coincides with a Council adjustment in User fees, Regional Transfer Charges, or other Metro surcharges.

2) The rate adjustment is needed to maintain total public user cash rates which are multiples of \$.05 per yard or \$.25 per trip.

3) The franchisee obtains written authorization from the Executive Officer to adjust the public cash rate by a specified amount.

4) The franchisee provides a record and accounts for the additional revenue received as a result of this adjustment on a monthly basis.

5) The amount of the total cash rate is adjusted downward with successive Metro user fee adjustments when it is possible to do so without decreasing the amount of the Council approved base disposal charges. It is the intent of this provision to reduce the complexity of transactions at these sites and to assure that excess revenues don't accrue over time to the operators of these sites.

3. Change Section 7 of the ordinance to read:

The Council finds that, in order to recoup sufficient revenue to operate disposal facilities and programs for 1986 it is necessary that the rates established herein be effective by January of 1986. Therefore an emergency is hereby declared to exist pursuant to ORS 268.515(7), and the rates, fees and charges established by this ordinance shall be effective on and after January 1, 1986.

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

AN ORDINANCE RELATING TO SOLID) ORDINANCE NO. 85-191
WASTE DISPOSAL CHARGES, REGIONAL)
TRANSFER CHARGES AND USER FEES:)
AMENDING METRO CODE SECTIONS)
5.02.015, 5.02.020, 5.02.025,)
5.02.045 AND 5.02.050; AND)
ESTABLISHING METRO CODE SECTION)
5.02.065 FOR COLLECTION OF A)
SPECIAL WASTE SURCHARGE AND PERMIT)
APPLICATION FEE)

THE COUNCIL OF THE METROPOLITAN SERVICE DISTRICT HEREBY ORDAINS:

Section 1. Metro Code Section 5.02.015, Definitions, is amended to read as follows:

"(a) "Person" means any individual, partnership, association, corporation, trust, firm, estate, joint venture or any other private entity or any public agency.

"(b) "Solid Waste" means all putrescible and nonputrescible wastes, including without limitation, garbage, rubbish, refuse, ashes, paper and cardboard; vehicles or parts thereof; sewage sludge, septic tank and cesspool pumpings or other sludge; commercial, industrial, demolition and construction waste; home and industrial appliances; and all other waste material permitted by ordinance to be disposed of at the St. Johns Landfill.

"(c) "Special Waste" means: 1) Solid waste which is any unusual component of municipal solid waste; 2) solid waste which could potentially contain substantial quantities of waste defined as hazardous waste by the Oregon Department of Environmental Quality or the U.S. Environmental Protection Agency; or 3) solid waste which requires extraordinary management. Examples of special wastes are: chemicals, liquids, sludges and dusts from commercial and industrial operations; municipal waste water treatment plant grits, screenings and sludges; tannery wastes, empty pesticide containers, dead animals or by-products; and wastes containing asbestos.

"[(c)] (d) "St. Johns Landfill" is that landfill owned by the City of Portland, Oregon, operated by Metro and located at 9363 N. Columbia Blvd., Portland, Oregon 97203.

"[(d)] (e) "Clackamas Transfer & Recycling Center" is that solid waste transfer station owned and operated by Metro and located at 16101 S. E. 82nd Drive, Oregon City, Oregon, 97045. (Ordinance No. 82-146, Sec. 2)"

and who: "(f) "commercial" means those persons who dispose of waste

- "(1) pay for disposal of wastes on the basis of weight at St. Johns Landfill or CTRC, or
- "(2) pay for disposal of wastes through a charge account at St. Johns or CTRC, or
- "(3) dispose of wastes as an activity of their business.

and who: "(g) "private" means those persons who dispose of waste

- "(1) do not pay for disposal of wastes on the basis of weight at St. Johns Landfill or CTRC, and
- "(2) do not pay for disposal of wastes through a charge account at St. Johns Landfill or CTRC, and
- "(3) do not dispose of wastes as an activity of their business."

Section 2. Metro Code Section 5.02.020, Disposal Charges

at St. Johns Landfill, is amended to read as follows:

"(a) A commercial base disposal rate of [~~\$9.80~~] \$9.36 per ton of solid waste delivered is established for disposal at the St. Johns Landfill. A private base disposal rate of \$2.10 per cubic yard is established for disposal at the St. Johns Landfill. Said rate shall be in addition to other fees, charges and surcharges established pursuant to [Sections 8, 9 and 10 of] this [ordinance] chapter.

"(b) The minimum charge for commercial vehicles shall be for one ton of solid waste. The minimum charge for private trips shall be two and one-half cubic yards for pickup trucks, vans and trailers and two cubic yards for cars. The minimum charge for private trips shall be waived for any person delivering one-half cubic yard or more of acceptable recyclable materials. Such persons shall be charged for the actual amount of waste delivered at the extra yardage rate.

"(c) The following disposal charges shall be collected by the Metropolitan Service District from all persons disposing of solid waste at the St. Johns Landfill:"

ST. JOHNS LANDFILL

Vehicle Category	Base Rate		Metro User Fee		Regional Transfer Charge		Total Rate									
	\$/ton	\$/cy	\$/ton	\$/cy	\$/ton	\$/cy	\$/ton	\$/cy								
COMMERCIAL																
Compacted	[\$9.80]	\$9.36	[\$2.90]	\$2.76	[\$1.68]	\$2.04	[\$0.43]	\$.60	[\$2.00]	\$2.98	[\$0.52]	\$.88	[\$13.48]	\$14.38	[\$3.85]	\$4.24
Uncompacted	[9.80]	9.36	[1.23]	1.17	[1.68]	2.04	[0.25]	.25	[2.00]	2.98	[0.30]	.37	[13.48]	14.38	[1.78]	1.79

PRIVATE	Base Rate		Metro User Fee		Regional Transfer Charge		Total Rate	
	Per Trip	Per Trip	Per Trip	Per Trip	Per Trip	Per Trip	Per Trip	Per Trip
Cars ¹	[\$4.62]	\$4.20	[\$0.54]	\$0.44	[\$1.34]	\$1.36	[\$6.50]	\$6.00
Station Wagons ¹	[4.62]	4.20	[0.54]	0.44	[1.34]	1.36	[6.50]	6.00
Vans ²	[5.37]	5.25	[0.54]	0.55	[1.34]	1.70	[7.25]	7.50
Pickups ²	[5.37]	5.25	[0.54]	0.55	[1.34]	1.70	[7.25]	7.50
Trailers ²	[5.37]	5.25	[0.54]	0.55	[1.34]	1.70	[7.25]	7.50
Extra Yards	[2.30]	2.10	[0.27]	0.22	0.68		[3.25]	3.00

TIRES ³	Base Rate	Metro Fee	Regional Transfer Charge	Total Rate
	Passenger (up to 10 ply)	\$0.25		
Passenger Tire (on rim)	1.00			1.00
Tire Tubes	0.25			0.25
Truck Tires	2.75			2.75
(20" diameter to 48" diameter on greater than 10 ply)				
Small Solids	2.75			2.75
Truck Tire (on rim)	7.75			7.75
Dual	7.75			7.75
Tractor	7.75			7.75
Grader	7.75			7.75
Duplex	7.75			7.75
Large Solids	7.75			7.75

¹Based on a minimum load of two cubic yards.

²Based on a minimum load of two and one-half cubic yards.

³Cost per tire is listed.

Section 3. Metro Code Section 5.02.025, Disposal Charges

at Clackamas Transfer & Recycling Center, is amended to read as follows:

"(a) A commercial base disposal rate of [\$9.80] \$9.36 per ton of solid waste delivered is established for solid waste disposal at the Clackamas Transfer & Recycling Center. A private base disposal rate of \$2.10 per cubic yard is established at the Clackamas Transfer & Recycling Center.

"(b) A convenience charge of [\$2.25] \$3.00 per commercial ton and \$.40 per private cubic yard of solid waste delivered is established to be added to the base disposal rate at Clackamas Transfer & Recycling Center.

"(c) The base disposal rate and convenience charge established by this section shall be in addition to other fees, charges and surcharges established pursuant to [Sections 8, 9 and 10 of] this [ordinance] chapter.

"(d) The minimum charge for commercial vehicles shall be for one ton of solid waste. The minimum charge for private trips shall be two and one-half cubic yards for pickup trucks, vans and trailers and two cubic yards for cars. The minimum charge for private trips shall be waived for any person delivering one-half cubic yard or more of acceptable recyclable materials. Such persons shall be charged for the actual amount of waste delivered at the extra yardage rate.

"(e) The following disposal charges shall be collected by the Metropolitan Service District from all persons disposing of solid waste at the Clackamas Transfer & Recycling Center:"

Vehicle Category	Base Rate		Metro User Fee		Regional Transfer Charge		Convenience Charge		Total Rate											
	\$/ton	\$/cy	\$/ton	\$/cy	\$/ton	\$/cy	\$/ton	\$/cy	\$/ton	\$/cy										
COMMERCIAL																				
Compacted	[\$9.80]	\$9.36	[\$2.90]	\$2.76	[\$1.68]	\$2.04	[0.43]	\$0.60	[\$2.00]	\$2.98	[\$0.52]	\$0.88	[\$2.25]	\$3.00	[\$0.57]	\$0.88	[\$15.73]	\$17.38	[\$4.42]	\$5.12
Uncompacted	[9.80]	9.36	[1.23]	1.17	[1.68]	2.04	0.25		[2.00]	2.98	[0.30]	0.37	[2.25]	3.00	[0.33]	0.37	[15.73]	17.38	[2.11]	2.16

	Base Rate		Metro User Fee		Regional Transfer Charge		Convenience Charge		Total Rate	
	Per Trip		Per Trip		Per Trip		Per Trip		Per Trip	
PRIVATE										
Cars ¹	[\$4.62]	\$4.20	[\$0.54]	\$0.44	[\$1.34]	\$1.36	[\$0.75]	\$0.80	[\$7.25]	\$6.80
Station Wagons ¹	[4.62]	4.20	[0.54]	0.44	[1.34]	1.36	[0.75]	0.80	[7.25]	6.80
Vans ²	[5.37]	5.25	[0.54]	0.55	[1.34]	1.70	[0.75]	1.00	[8.00]	8.50
Pickups ²	[5.37]	5.25	[0.54]	0.55	[1.34]	1.70	[0.75]	1.00	[8.00]	8.50
Trailers ²	[5.37]	5.25	[0.54]	0.55	[1.34]	1.70	[0.75]	1.00	[8.00]	8.50
Extra Yards	[2.31]	2.10	[0.27]	0.22	0.68		[0.35]	0.40	[3.60]	3.40

	Base Rate	Metro Fee	Regional Transfer Charge	Total Rate
TIRES³				
Passenger (up to 10 ply)	\$0.50			\$0.50
Passenger Tire (on rim)	1.25			1.25
Tire Tubes	0.25			0.25
Truck Tires	3.75			3.75
(20" diameter to 48" diameter on greater than 10 ply)				
Small Solids	3.75			3.75
Truck Tire (on rim)	8.75			8.75
Dual	8.75			8.75
Tractor	8.75			8.75
Grader	8.75			8.75
Duplex	8.75			8.75
Large Solids	8.75			8.75

¹Based on a minimum load of two cubic yards.
²Based on a minimum load of two and one-half cubic yards.
³Cost per tire is listed.

Section 4. Metro Code Section 5.02.045, User Fees, is

amended to read as follows:

"The following user fees are established and shall be collected and paid to Metro by the operators of solid waste disposal facilities, whether within or without the boundaries of Metro, for the disposal of solid waste generated, originating [or] , collected or disposed within Metro boundaries in accordance with Metro Code Section 5.01.150:

"(a) For noncompacted commercial solid waste, [~~25¢~~] \$.25 per cubic yard delivered, or [~~\$1.68~~] \$2.04 per ton delivered.

"(b) For compacted commercial solid waste, [~~43¢~~] \$.60 per cubic yard delivered; or [~~\$1.68~~] \$2.04 per ton delivered.

"(c) For all material delivered in private cars, station wagons, vans, single and two-wheel trailers, trucks with rated capacities of less than one (1) ton, [~~27¢~~] \$.22 per cubic yard with a minimum charge of [~~54¢~~] \$.44 per load when disposal rates are based on a two cubic yard minimum or \$.55 per load when rates are based on a two and one-half cubic yard minimum.

"(d) User fees for solid waste delivered in units of less than a whole cubic yard shall be determined and collected on a basis proportional to the fractional yardage delivered.

"(e) Inert material, including but not limited to earth, sand, stone, crushed stone, crushed concrete, broken asphaltic concrete and wood chips used at a landfill for cover, diking, road base or other internal use and for which disposal charges have been waived pursuant to Section 5.02.030 of this chapter shall be exempt from the above user fees. (Ordinance No. 82-146, Sec. 8)"

Section 5. Metro Code Section 5.02.050, Regional Transfer

Charge, is amended to read as follows:

"(a) There is hereby established a regional transfer charge which shall be a charge to the operators of solid waste disposal facilities for services rendered by Metro in administering and operating solid waste transfer facilities owned, operated or franchised by Metro. Such charge shall be collected and paid in the form of an add-on to user fees established by Section 5.02.045 of this chapter.

"(b) The following regional transfer charges shall be collected and paid to Metro by the operators of solid waste disposal facilities, whether within or without the boundaries of Metro, for the disposal of solid waste generated, originating [or] , collected or disposed within Metro boundaries:

"(1) For noncompacted commercial solid waste, [~~\$0.30~~] \$.37 per cubic yard delivered; [~~\$2.00~~] \$2.98 per ton delivered.

"(2) For compacted commercial solid waste, [~~\$0.52~~] \$.88 per cubic yard delivered; [~~\$2.00~~] \$2.98 per ton delivered.

"(3) For all material delivered in private cars, station wagons, vans, single and two wheel trailers, trucks with rated capacities of less than one (1) ton, [~~\$0.68~~] \$.68 per cubic yard with a minimum charge of [~~\$1.34~~] \$1.36 per load when disposal rates are based on a two cubic yard minimum or \$1.70 per load when rates are based on a two and one-half cubic yard minimum."

"(c) Regional transfer charges shall not be collected on wastes disposed at limited use landfills by commercial disposers. The purpose of this exemption is to encourage the disposal of non-food wastes at limited use sites and thus prolong the capacity of general purpose landfills."

Section 6. Metro Code Section 5.02.065 is established to read as follows:

"5.02.065 Special Waste Surcharge and Special Waste Permit Application Fees:

"(a) There are hereby established a Special Waste Surcharge and a Special Waste Permit Application Fee which shall be collected on all special wastes disposed at the St. Johns Landfill and on all Special Waste Permit Applications. Said Surcharge and fee shall be in addition to any other charge or fee established by this chapter. The purpose of the surcharge and permit application fee is to require disposers of special waste to pay the cost of those services which are provided at the St. Johns Landfill and by the Metro Solid Waste Department to manage special wastes. The said surcharge and fee shall be applied to all special wastes as defined in Metro Code Section 5.02.015.

"(b) The amount of the Special Waste Surcharge collected at the St. Johns Landfill shall be \$3.65 per ton of special waste delivered.

"(c) The minimum charge collected through all fees for each special waste disposal trip shall be \$50.00.

"(d) The amount of the Special Waste Permit Application Fee shall be \$25.00. This fee shall be collected at the time Special Waste Permit Applications are received for processing."

"(e) Lab or testing costs which are incurred by Metro for evaluation of a particular waste may be charged to the disposer of that waste."

Section 7. The rates, fees and charges established by this Ordinance shall be effective on and after January 1, 1986.

ADOPTED by the Council of the Metropolitan Service District this _____ day of _____, 1985.

Ernie Bonner, Presiding Officer

Attest:

Clerk of the Council

RM/srs
4118C/236-4
09/03/85

I.

REPORT ON THE STATUS OF THE ST. JOHNS CLOSURE PLAN

The draft of this plan is nearly complete and is expected to be available by October 18 for review by DEQ and the City of Portland.

J.

REPORT ON THE STATUS OF THE POTENTIAL FOR BARRING
NON-REGIONAL WASTES

Tentatively, a summary should be provided at the October 21 SWPAC meeting of progress which has been made on this issue.

K.

RATE STRUCTURE INCENTIVES FOR REDUCING THE AMOUNT OF
WASTE WHICH IS LANDFILLED

Metro Staff is analyzing rate structure options for accomplishing this as part of the Waste Reduction Plan. Efforts of SWPAC to suggest and evaluate actions which might be considered are encouraged. A discussion of this topic is provided on pages 5-18 to 5-21 of the rate study.

L.

SUMMARY OF FINANCIAL CONSULTANTS RECOMMENDATION
FOR TREATMENT OF THE FUND BALANCE

A draft of the Government Finance Research Center report on Metro's financial status and policies is currently being reviewed and it is expected that a final report will be presented to the Metro Council on October 24.

COMPARISON OF STAFF RECOMMENDED RATES

WITH RATES WHICH WOULD RESULT FROM:

- A dropbox ban at CTRC and St. Johns (dry wastes)
- Current CTRC convenience charges
- RTC removal at limited use sites (except where indicated)
- \$500,000 of the fund balance applied to offset rate increases

COMMERCIAL (\$/ton)	STAFF RECOMMENDED RATES	1) DROPBOX BAN 25% DIVERT	1) W/RTC AT ALL SITES 25% DIVERT	2) DROPBOX BAN 50% DIVERT	2) W/RTC AT ALL SITES 50% DIVERT	3) DROPBOX BAN 75% DIVERT	3) W/RTC AT ALL SITE 75% DIVERT
BASE RATE w/SB662	\$9.36 *	\$9.34	\$9.34 *	\$9.60	\$9.60 *	\$9.87	\$9.87
USER FEE	\$2.04 *	\$2.04	\$2.04 *	\$2.04	\$2.04 *	\$2.04	\$2.04
RTC	\$2.98 *	\$3.37	\$2.59 *	\$3.37	\$2.49 *	\$3.37	\$2.39
CONVEN. CHARGE.	\$3.00 *	\$2.25	\$2.25 *	\$2.25	\$2.25 *	\$2.25	\$2.25
TOTAL ST. JOHNS	\$14.38 *	\$14.75	\$13.97 *	\$15.01	\$14.13 *	\$15.28	\$14.30
TOTAL CTRC	\$17.38 *	\$17.00	\$16.22 *	\$17.26	\$16.38 *	\$17.53	\$16.55
PUBLIC TOTAL RATE (\$/TRIP)							
ST. JOHNS	\$7.50 *	\$7.53	\$7.53 *	\$7.63	\$7.63 *	\$7.74	\$7.74
CTRC	\$8.50 *	\$8.28	\$8.28 *	\$8.38	\$8.38 *	\$8.49	\$8.49
ANNUAL TONS OF WASTE PROJECTED AT ST. JOHNS- AND CTRC	581,557 *	582,312	582,312 *	560,885	560,885 *	538,840	538,840
COMMERCIAL TONS PAYING THE RTC-	547,423 *	547,604	713,023 *	526,185	713,023 *	504,766	713,023

NOTES:

- Staff recommendation assumes 40% of St. Johns dropbox wastes and 15% of CTRC dropbox wastes would voluntarily divert to limited use site due to RTC removal (22,000 T/yr)
- 1) Assumes that 25% of dropbox wastes can be accepted at limited use sites (21,419 T/yr)
- 2) Assumes that 50% of dropbox wastes can be accepted at limited use sites (42,838 T/yr)
- 3) Assumes that 75% of dropbox wastes can be accepted at limited use sites (64,257 T/yr)
- Assumes that if dropboxes are banned, waste flows to limited use sites would not be effected by charging the RTC or not charging the RTC



METROPOLITAN SERVICE DISTRICT
Providing Zoo, Solid Waste and Local Government Services

August 29, 1985

527 S.W. Hall St.
Portland, Oregon
97201-5287
(503) 221-1646

Dear Customer or Interested Party:

Rick Gustafson
Executive Officer

Metro Council
Ernie Bonner
Presiding Officer
District 8

Richard Waker
Deputy Presiding
Officer
District 2

Bob Oleson
District 1

Jim Gardner
District 3

Corky Kirkpatrick
District 4

Tom DeJardin
District 5

George Van Bergen
District 6

Sharon Kelley
District 7

Hardy Myers
District 9

Larry Cooper
District 10

Marge Kafoury
District 11

Gary Hansen
District 12

The Metro staff will be recommending to the Metro Council that the following changes be made in solid waste disposal rates at the St. Johns Landfill and the Clackamas Transfer and Recycling Center (CTRC). If approved by the Metro Council these rates will go into effect January 1, 1986.

Based on the staff recommendation, commercial rates at the St. Johns Landfill would increase from \$13.48 per ton to \$14.38 per ton. The St. Johns Landfill minimum charge for pickups would increase from \$7.25 to \$7.50 per trip. At CTRC, the total rates would increase from \$15.73 to \$17.38 per ton for commercial users. The minimum charge for pickups at CTRC would increase from \$8.00 to \$8.50 per trip.

Also under the staff recommendation, new extra fees will be charged for special wastes. These wastes include mainly liquids, sludges, asbestos or other materials which require special management. The fees charged for special wastes in addition to other fees would be: a \$25 permit application fee, a \$3.65 per ton surcharge, a minimum charge of \$50 per trip, and lab fees when necessary.

The attached overview summarizes the reasons for these rate increases and provides a description of the rate study document. The 1986 rates will be considered at the following meetings:

September 3, 1985 - Metro Rate Review Committee

September 5, 1985 - Metro Council work session

September 9, 1985 - Solid Waste Policy Advisory Committee

The September 5th work session, which will begin at 5:30 in the Metro offices, would provide interested individuals with the best opportunity to provide comment on rate policy options. A public hearing will be held with the first reading of the rate ordinance at the September 12th Metro Council Meeting which is scheduled to begin at 6:00 p.m., at the Highland Park School in Beaverton. A second reading of the ordinance will occur on September 26th in the Metro Council chambers(5:30). Copies of the complete rate study can be obtained by calling Rich McConaghy at 221-1646.

Sincerely,

Richard O. McConaghy
Rich McConaghy
Analyst

OVERVIEW OF 1986 RATE STUDY

The 1986 Rate study of Disposal Fees, Regional Transfer Charges, and User Fees, has recently been completed. This study considers rates which are proposed for 1986 at the St. Johns Landfill and the Clackamas Transfer and Recycling Center (CTRC). The amount of the User Fees and Regional Transfer Charges (RTC) collected at non-Metro disposal sites is also dealt with in the study. (New fees, totaling \$1.50/ton, required in 1986 by the Legislature as a result of Senate Bill 662 will be figured into the Metro Base Disposal Rate). The 68 page document examines the costs of operating Metro solid waste facilities and programs and projects waste quantities for 1986.

Chapters 1 through 4 of the study develop in detail a set of rates which would be appropriate under certain basic assumptions and current policies. (Rates developed for the base case are \$14.34 per ton for commercial disposers and \$8.20 per trip for public disposers at St. Johns.) Chapter 5 presents several options for variations on the rates if alternative policies or assumptions are considered. The options discussed are the following:

Option 1: The impact of alternative waste quantity projections - The rates developed in the first four chapters are based on the conservative assumption that waste quantities which have been received from outside of the Metro region and which have recently increased, won't be received in 1986. Option 1 indicates that rates could be lower if it is assumed that these quantities will continue to flow into the region in 1986.

Option 2: Alternatives for applying Special Waste Fees - For several years, Metro has had a program for permitting and evaluating special wastes such as liquids, sludges, and asbestos which require special consideration or handling before being disposed at the St. Johns Landfill. The study considers possible rate mechanisms for recovering the costs of special waste management from special waste disposers rather than from all disposers. Possible options presented are a per ton surcharge, partial payment of special waste costs by special waste disposers, a trip fee, a permit application fee, fees based on the nature of the particular waste, or a combination of these types of fees.

Option 3: Removal of the Regional Transfer Charge (RTC) for Commercial Disposers at Limited Use Disposal Sites to Encourage Diversion - This policy would provide an economic incentive for commercial drop box haulers to dispose of their non-food wastes at limited use landfills rather than at St. Johns. If enough waste could be diverted, St. Johns' life could be extended. Adoption of this policy would result in a higher rate for disposers at general purpose landfills including St. Johns and CTCRC.

Option 4: Adjustment of the Convenience Charge at CTCRC - An increase in the convenience charge would provide an economic incentive for some disposers to haul directly to the landfill rather than to CTCRC. This would help maintain CTCRC waste quantities within the limit permitted by Oregon City. The total rates at CTCRC would increase while the rates for other disposers in the region would decrease.

Option 5: Cost of Service Rates at Metro Facilities - A comparison is provided between the uniform disposal rates charged at the two Metro facilities under existing policies and the actual cost of service rates if users of each facility were to pay just those costs which are associated with the operation of each facility.

Option 6: Treatment of the Solid Waste Fund Balance - In the development of the rates throughout the first four chapters of the rate study, it is assumed that the existing fund balance is not used as a resource to offset required rate revenues. If the majority of the fund balance or a portion of the fund balance were to be used to offset costs for calculating rates, overall rates would either decrease or increase slightly in comparison with current rates. Various rationale for utilizing or conserving the fund balance are presented.

The final decisions on the policies and assumptions which will be adopted to establish the 1986 rates will be made by the Metro Council. Prior to making a decision the Council will consider Metro staff recommendations and recommendations of the Metro Rate Review Committee and Solid Waste Policy Advisory Committee. An opportunity for public comment and hearing will also be provided at the September 5th, 12, and 26th Metro Council meetings.

The staff of the Metro Solid Waste Department has recommended the following policies as part of the rate study:

A. Waste Quantities - Rates should be set on the basis of the waste quantities generated in the Metro region. It is conservative for ratesetting purposes to assume that wastes which have been generated outside of the region will not be received. Option 1 of rate study Chapter 5 presents an alternative to this recommendation.

B. Diversion of Wastes - The commercial RTC should not be collected at limited use sites and the CTCRC convenience charges for commercial and public users should be increased by 33 percent over the current amounts. These actions, considered in Options 3 and 4 would provide some diversion of non-food wastes from St. Johns to limited use landfills and would maintain CTCRC waste flows within permitted limits. In the near future, consideration should be given to mandatory flow controls to divert all dry drop box loads from St. Johns and CTCRC to limited use landfills.

C. Special Waste Fees - Special waste disposers should pay 100 percent of the costs identified as special waste related. Fees for special waste users should include:

- a \$25.00 special waste permit application fee
- a \$3.65 per ton surcharge on special wastes in addition to other fees
- a per trip minimum charge of \$50.00
- a provision for recovering lab and testing expenses paid by Metro from those disposers whose wastes require chemical analysis

D. SB662 Fees - It is recommended that the \$1.00 per ton and \$.50 per ton fees required by the Legislature in SB662 be collected through rates on all wastes disposed at St. Johns or CTCRC starting on January 1, 1986. Until that time, the estimated \$543,000 expense of this requirement can be met through the existing fund balance resource (\$200,000) and estimated savings in the newly awarded St. Johns Disposal Operations Contract (\$345,000). The \$1.50 per ton commercial charge and \$.18 per cubic yard public rates should be identified as an add-on charge to the base disposal rate.

E. Fund Balance - A small portion of the fund balance should be applied towards minimizing total 1986 rate increases to about 7 percent above the 1985 rates. It is estimated that total rate increases may be 30 percent over the next 5 years. The fund balance can be used to make projected increases as gradual as possible. About 80 percent of the fund balance should be retained as an operating reserve to provide for contingent expenses and for financial stability. In the suggested rates which follow,

\$500,000 of the fund balance has been applied to costs in order to reduce rate increases and to establish cash rates which are divisible by \$.25 amounts. User fees and RTC rates are each subsidized by \$150,000 from the fund balance while the commercial and public base disposal rates are each subsidized by \$100,000. This application of the fund balance results in a \$.55 per ton savings for commercial users and a \$.74 per trip savings for public users.

F. Suggested Rates - Adoption of the foregoing staff recommendations would yield the following rates:

	<u>Base Rate</u>	<u>SB662 Fees</u>	<u>RTC</u>	<u>User Fee</u>	<u>Conven. Charge</u>	<u>Total Rate</u>
<u>St. Johns Landfill</u>						
Commercial (per ton)	\$7.86	\$1.50	\$2.98	\$2.04	-	\$14.38
Public:						
2 yd	3.84	.36	1.36	.44	-	6.00
2.5 yd	4.80	.45	1.70	.55	-	7.50
extra yd	1.92	.18	.68	.22	-	3.00
<u>CTRC</u>						
Commercial (per ton)	7.86	1.50	2.98	2.04	3.00	17.38
Public:						
2 yd	3.84	.36	1.36	.44	.80	6.80
2.5 yd	4.80	.45	1.70	.55	1.00	8.50
extra yd	1.92	.18	.68	.22	.40	3.40
<u>Non-Metro Facilities</u>						
<u>Limited Use Sites</u>						
Commercial (per yd)	-	-	-	.25	-	.25
Public:						
2 yd	-	-	1.36	.44	-	1.80
extra yd	-	-	.68	.22	-	.90
<u>General Purpose Sites</u>						
Commercial (per yd)	-	-	.37	.25	-	.62

Changes in staff recommended commercial and public rates over current rates are displayed on the attached two pages. For each rate, the current rate is shown on the left and the staff recommended rate is shown on the right. The dollar or percent change is noted below the staff recommended rate. Brief explanations identify factors which tend to increase (+) or decrease (-) the recommended rates in comparison with the current rates.

Questions or comments on the rate study or requests for copies of the complete rate study, should be directed to Rich McConaghy or Brian Keefe at 221-1646.

COMPARISON OF CURRENT COMMERCIAL RATES
WITH 1986 STAFF RECOMMENDATION
(dollars /ton)

BASE DISPOSAL RATE

Current	\$9.80	Staff recommendation	\$7.86
	- lower cost of operations contract		(- \$1.94)
	- change in projected quantities		
	+ increased lease payments and DEQ payments		
	+ greater contributions to Reserve & Final Improvement Funds		
	- special waste fees reduce allocation		

RTC

Current	\$2.00	Staff recommendation	\$2.98
	+ add WTRC engineering, planning & loan payment		(+ \$.98)
	+ take off RTC at limited use sites		
	+ greater CTRC waste quantities, increased costs		
	+ greater commercial proportion of CTRC wastes		
	- increase in convenience charge		

CONVENIENCE CHARGE (CTRC only)

Current	\$2.25	Staff recommendation	\$3.00
	+ plus \$.75 to encourage direct haul to ST Johns		(+ \$.75)

USER FEE

Current	\$1.68	Staff recommendation	\$2.04
	+ increase in program costs		(+ \$.36)
	* less involvement in landfill siting, greater involvement in waste reduction planning		

SB662 FEES

Current	\$0.00	Staff recommendation	\$1.50
	+ rehabilitation/enhancement \$.50/ton		
	+ DEQ landfill siting \$1.00/ton		

SPECIAL WASTE FEES

Current	\$0.00	Staff recommendation	\$3.65
	+ new surcharge also a \$25 permit application fee \$50 minimum trip fee and lab fees		

TOTAL

St. Johns	Current	\$13.48	Staff recommendation	\$14.38
				(+ 7%)
CTRC	Current	\$15.73		\$17.38
				(+ 10%)

COMPARISON OF CURRENT PUBLIC RATES
WITH 1986 STAFF RECOMMENDATION
(dollars/2.5 yd trip)

BASE DISPOSAL RATE

Current	\$5.37	Staff recommendation	\$4.80
	- lower cost of operations contract		(- \$.57)
	+ WTRC debt service		
	+ increased lease payments and DEQ payments		
	+ greater contributions to Reserve & Final Improvement Funds		
	+ higher identified cost of operating St Johns transfer station		

RTC

Current	\$1.34	Staff recommendation	\$1.70
	+ add WTRC planning & engineering		(+ \$.36)
	+ greater CTCRC waste quantities, increased costs		
	- lower public proportion of CTCRC wastes		
	- increase in convenience charge		

CONVENIENCE CHARGE (CTRC only)

Current	\$0.75	Staff recommendation	\$1.00
	+ plus \$.25 to encourage direct haul to St Johns		(+ \$.25)

USER FEE

Current	\$0.54	Staff recommendation	\$0.55
	+ increase in program costs		(+ \$.01)
	+ continued level of public waste quantity flows projected		
	* less involvement in landfill siting, greater involvement in waste reduction planning		

SB662 FEES

Current	\$0.00	Staff recommendation	\$0.45
	+ rehabilitation/enhancement \$.15/trip		
	+ DEQ landfill siting \$.30/trip		

TOTAL

St. Johns	Current	\$7.25	Staff recommendation	\$7.50
				(+ 3%)
CTRC		\$8.00		\$8.50
				(+ 6%)

STAFF REPORT

Agenda Item No. 7.3

Meeting Date Sept. 26, 1985

CONSIDERATION OF RESOLUTION NO. 85-597 FOR THE
PURPOSE OF APPOINTING CITIZEN MEMBERS TO THE
SOLID WASTE POLICY ADVISORY COMMITTEE

Date: September 17, 1985

Presented by: Ray Barker

FACTUAL BACKGROUND AND ANALYSIS

The By-Laws of the Solid Waste Policy Advisory Committee (SWPAC) were amended on June 27, 1985, to increase the number of "citizen" members on the Committee from four to eight (two from each county in the region and two from the City of Portland).

The terms of four citizen members have expired. Two citizen members would like to be considered for reappointment.

Staff has actively recruited to fill the eight available positions on the SWPAC. Twenty-four individuals would like to be considered for appointment.

The Presiding Officer has recommended the following appointments and reappointments to SWPAC:

<u>Name</u>	<u>To Represent</u>
1. Ed Gronke*	Clackamas County
2. Robert Harris**	Clackamas County
3. George Hubel*	Multnomah County
4. Carolyn Browne	Multnomah County
5. Shirley Coffin**	Washington County
6. Bruce Rawls	Washington County
7. Teresa DeLorenzo	City of Portland
8. Michael Pronold	City of Portland

*Will also continue to serve on Rate Review Committee.

**Reappointment.

Note: The new SWPAC Bi-Laws require that "two of the members appointed to represent the public shall also be appointed to serve on the Rate Review Committee."

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of Resolution No. 85-597.

RW/RB/gl/4302C/405-2
09/17/85

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF APPOINTING) RESOLUTION NO. 85-597
CITIZEN MEMBERS TO THE SOLID WASTE)
POLICY ADVISORY COMMITTEE) Introduced by the
) Presiding Officer

WHEREAS, The Solid Waste Policy Advisory Committee (SWPAC) By-Laws were amended on June 27, 1985, to increase the number of citizen members on the Committee from four to eight, and require that two of the members appointed to represent the public shall also be appointed to serve on the Rate Review Committee; and

WHEREAS, The terms of four citizen members have expired; and

WHEREAS, members of the public were actively recruited to fill the positions to serve two-year terms on SWPAC; now, therefore,

BE IT RESOLVED,

1. That Robert Harris and Shirley Coffin are reappointed to serve two-year terms as citizen members on SWPAC; and
2. That Ed Gronke, George Hubel, Carolyn Browne, Bruce Rawls, Teresa DeLorenzo and Michael Pronold are appointed to serve two-year terms as citizen members on SWPAC.

ADOPTED by the Council of the Metropolitan Service District
this _____ day of _____, 1985.

Richard Waker,
Deputy Presiding Officer

RW/RB/gl
4302C/405-2
09/17/85

NAME

AFFILIATION

NAME	AFFILIATION
✓ Mary Jane Aman	Inter
✓ GARY NEWBORE	LANDFILLS
✓ Raymond Goldman	Landfill serv. co
✓ John Trout	Collection Industry
✓ Dick Howard	Mult Co
✓ Mike Sandberg	Wash Co.
✓ Shirley Coffin	Wash Co. public
✓ Rich McMonaghy	Metro Staff
✓ Dave Phillips	Clackamas County DTD
✓ Douglas Brennen	Metro.
✓ Delora Kies	City of Portland
✓ Norm Wietting	Metro
✓ George Hubel	Rate Review
✓ Dennis Mulvihill	Metro-SW
✓ Sam Hines	
✓ James Capetto	
✓ Len. O	
✓ Bob Brown - DEQ	