



# City of Prineville

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## MEMORANDUM

May 13, 2014

To: City Council

From: Lisa Morgan on behalf of Public Works Committee Meeting

Re: Annual Prineville Disposal Rate Adjustments

### Background:

April 23<sup>rd</sup>, the Public Works Committee met with Steve Holliday of Prineville to go over the annual financial statements.

This last year, Prineville Disposal focused on efforts to “true up” the rate structure used, rather than seeking a “blanket” across the board fee increase. Rates have been lined up with item charges based on the type of services a customer may need. For example, if a customer needs a lock for a dumpster, that cost is now associated directly to that customer rather than across the customer base.

These changes will appear on the customer statements as an additional line item depending on the type of additional accessory services requested by the customer. Though this may result in an increase to some customers requesting additional service items, over all the proposed change in the rate structure are expected to decrease Prineville Disposal’s overall revenue by 3%.

Prineville Disposal is not requesting approval for a rate increase, but is requesting approval for the new rate structure, which is further improving the accuracy in billing methods.

### Recommendation:

The Public Works Committee recommends approving a Resolution, approving Prineville Disposal’s new rate schedule structure.

### Attachments:

A. Prineville Disposal Overview

*This organization is an Equal Opportunity Provider*

(5)



1751 North Main Street  
Prineville, OR 97754

City of Prineville

Council packet information

Prineville Disposal 2013 operations

April 23, 2014 Council meeting

### **Overview**

In 2013 Prineville Disposal operations experienced an increase in revenue and a decrease in expenses which lead to a positive overall net income. We are very pleased this year to be able to "true up" some of our line item accessory rates, instead of a blanket overall rate structure increase. This action will lead to a 3% decrease with the rates that the changes are applied. Most all current rates will not change.

### **Revenues**

2013 showed a slight increase in overall revenues. There was a better than expected increase in both commercial and residential revenue. Recycling revenue was significantly down again due to a continual depressed commodities market. With a CPI rate increase of 2.3% last year we were able to increase our overall revenue by 6%.

### **Expenses**

2013 overall expenses experienced a slight decrease. There are a few different expenses that experienced decreases. The areas were payroll and benefits, and property insurance. Property taxes decreased this year due to the correction of an oversight last year, this year should be closer to a normal cost. Most other expenses are unchanged with some expenses being slight changes.

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## Prineville Disposal

City of Prineville Ordinance No. 1142

Exhibit A

Rates Effective July 1, 2014

### Roll-cart Collection Service

<u>Size in Gallons</u>	<u>Emptied Weekly</u>	<u>Emptied Monthly</u>
35	\$ 14.34 / per month	\$ 9.65 / per month
65*	\$ 22.68 / per month	\$ 13.30 / per month
95*	\$ 29.41 / per month	\$ 18.51 / per month
Locking lid	\$ 1.00 / per month	\$ 1.00 / per month
Extra trash	\$ 4.00 / per can / bag	\$ 4.00 / per can / bag

All roll-carts are billed monthly.

Includes 95 roll-carts for recycling serviced every other week.

\*50% off each additional in same location.

#### Senior Discounts

10% off- applies to roll-cart collection service. Customer must be 65+ years old.

#### Carry-out Service

No additional charge- applies to roll cart collection service. Customer must be 70+ years old or disabled.

### Roll-off Box Service

Delivery Fee	\$ 40.56 / one time fee per box
Haul Fee	\$ 82.50 / per haul
Disposal Fee	\$ 35.00 / per ton
Lid (standard)	\$ 10.00 / per month
Lid (High Risk)	\$ 25.00 / per month

	<u>by the DAY</u>	<u>by the MONTH</u>	<u>by the YEAR* (per month)</u>
10 Yard	\$ 4.64	\$ 101.99	\$ 71.39
20 Yard	\$ 5.80	\$ 127.49	\$ 89.25
30 Yard	\$ 6.96	\$ 152.99	\$ 107.09
40 Yard	\$ 8.11	\$ 178.49	\$ 124.95

\*Request one year commitment to get lower rate



### Permanent Commercial Bin Service

1 yard	1x week	\$ 61.50
	2x week	\$ 103.30
	3x week	\$ 142.35
	4x week	\$ 184.14
	5x week	\$ 226.15

1.5 yard	1x week	\$ 78.08
	2x week	\$ 135.69
	3x week	\$ 193.29
	4x week	\$ 250.83
	5x week	\$ 318.45

2 yard	1x week	\$ 98.65
	2x week	\$ 182.40
	3x week	\$ 260.86
	4x week	\$ 339.68
	5x week	\$ 418.09

3 yard	1x week	\$ 128.27
	2x week	\$ 244.28
	3x week	\$ 308.85
	4x week	\$ 411.41
	5x week	\$ 466.07

4 yard	1x week	\$ 156.21
	2x week	\$ 288.86
	3x week	\$ 384.64
	4x week	\$ 500.38
	5x week	\$ 616.13

5 yard	1x week	\$ 193.75
	2x week	\$ 360.81
	3x week	\$ 447.92
	4x week	\$ 582.89
	5x week	\$ 767.10

6 yard	1x week	\$ 231.30
	2x week	\$ 429.37
	3x week	\$ 535.73
	4x week	\$ 697.41
	5x week	\$ 859.08

Rates are monthly rates with the exception of special empties

Extra garbage is \$ 14.25  
/ per yard

15% off each additional bin in same location

Locking lid is \$ 5.00  
/ per month

**Special Services**

One Employee	\$	60.00	Plus disposal fees
Two Employees	\$	80.00	Plus disposal fees

**Recycle Service**

95 recycle	\$	-
95 recycle <b>CO</b>	\$	-
95 recycle addt'l	\$	1.09

**OCC**

1 yard	\$	11.59
1.5 yard	\$	11.59
2 yard	\$	23.18
3 yard	\$	23.18
4 yard	\$	34.78
5 yard	\$	34.78
6 yard	\$	34.78
8 yard	\$	46.37

**Yard debris      *Pilot program - ONLY***

1 x month	\$	10.00
2 x month	\$	15.00

**Drop-box (REC)**

10 yard	monthly rental	\$	62.33
15 yard	monthly rental	\$	71.08
20 yard	monthly rental	\$	76.55
30 yard	monthly rental	\$	92.95
40 yard	monthly rental	\$	109.36
Haul fee	per haul	\$	82.50

CO = carry-out

OCC = old corrugated cardboard

REC = recyclables