

**2017/2018 FISCAL NOTE**

ATTACHMENT 2

Ordinance/Motion: 2016-XXXX  
 Title: 2017-2018 Solid Waste Rate Proposal  
 Affected Agency and/or Agencies: Solid Waste Division, Department of Natural Resources and Parks  
 Note Prepared By: Eben Sutton, Enterprise Services Manager, Solid Waste Division  
 Date Prepared: July 13, 2016  
 Note Reviewed By: John Walsh, Budget Analyst, Performance, Strategy and Budget  
 Date Reviewed: July 14, 2016

**Description of request:**

This proposal would allow the Solid Waste Division to increase disposal fees for the two-year period from 2017 to 2018. The Solid Waste Division has not had increased rates to the majority of fees since the current rate went into effect on January 1, 2013. All proposed rate increases would be implemented on January 1, 2017 if adopted. The rates are comparable with solid waste providers in the region.

**Revenue to:**

Agency	Fund Code	Revenue Source	2017/2018	2019/2020	2020/2021
Solid Waste Division	000004040	34371 - Disposal Fees	29,422,268	38,931,001	47,615,675
TOTAL			<b>29,422,268</b>	<b>38,931,001</b>	<b>47,615,675</b>

**Expenditures from:**

Agency	Fund Code	Department	2017/2018	2019/2020	2020/2021
TOTAL			<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2017/2018	2019/2020	2020/2021
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>

**Does this legislation require a budget supplemental? No**

Notes and Assumptions: **Revenues:** Under the proposal, the Basic Fee for disposal of municipal solid waste would increase from \$120.17 to \$137.75 per ton, the Regional Direct Fee would increase from \$103.50 to \$117.00 per ton, the Yard Waste Fee would remain at \$75.00 per ton, the Special Waste Fee would increase from \$145.00 to \$165.00 per ton, and the Special Waste Extra Handling fee would increase from \$175.00 to \$193.00 per ton effective January 1, 2017.