



5. Adjourn

# Metro respects civil rights

Metro fully complies with Title VI of the Civil Rights Act of 1964, Title II of the Americans with Disabilities Act, Section 504 of the Rehabilitation Act and other statutes that ban discrimination. If any person believes they have been discriminated against regarding the receipt of benefits or services because of race, color, national origin, sex, age or disability, they have the right to file a complaint with Metro. For information on Metro's civil rights program, or to obtain a discrimination complaint form, visit [oregonmetro.gov/civilrights](http://oregonmetro.gov/civilrights) or call 503-797-1890. Metro provides services or accommodations upon request to persons with disabilities and people who need an interpreter at public meetings. If you need a sign language interpreter, communication aid or language assistance, call 503-797-1890 or TDD/TTY 503-797-1804 (8 a.m. to 5 p.m. weekdays) 5 business days before the meeting. All Metro meetings are wheelchair accessible. Individuals with service animals are welcome at Metro facilities, even where pets are generally prohibited. For up-to-date public transportation information, visit TriMet's website at [trimet.org](http://trimet.org)

### Thông báo về sự Metro không kỳ thị của

Metro tôn trọng dân quyền. Muốn biết thêm thông tin về chương trình dân quyền của Metro, hoặc muốn lấy đơn khiếu nại về sự kỳ thị, xin xem trong [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Nếu quý vị cần thông dịch viên ra dấu bằng tay, trợ giúp về tiếp xúc hay ngôn ngữ, xin gọi số 503-797-1700 (từ 8 giờ sáng đến 5 giờ chiều vào những ngày thường) trước buổi họp 5 ngày làm việc.

### Повідомлення Metro про заборону дискримінації

Metro з повагою ставиться до громадянських прав. Для отримання інформації про програму Metro із захисту громадянських прав або форми скарги про дискримінацію відвідайте сайт [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). або Якщощо вам потрібен перекладач на зборах, для задоволення вашого запиту зателефонуйте за номером 503-797-1700 з 8.00 до 17.00 у робочі дні за п'ять робочих днів до зборів.

### Metro 的不歧視公告

尊重民權。欲瞭解Metro民權計畫的詳情，或獲取歧視投訴表，請瀏覽網站 [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights)。如果您需要口譯方可參加公共會議，請在會議召開前5個營業日撥打503-797-1700（工作日上午8點至下午5點），以便我們滿足您的要求。

### Ogeysiiska takooris la'aanta ee Metro

Metro waxay ixtiraamtaa xuquuqda madaniga. Si aad u heshid macluumaad ku saabsan barnaamijka xuquuqda madaniga ee Metro, ama aad u heshid warqadda ka cabashada takoorista, booqo [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Haddii aad u baahan tahay turjubaan si aad uga qaybqaadatid kullan dadweyne, wac 503-797-1700 (8 gallinka hore illaa 5 gallinka dambe maalmaha shaqada) shan maalmo shaqa ka hor kullanka si loo tixgaliyo codsashadaada.

### Metro의 차별 금지 관련 통지서

Metro의 시민권 프로그램에 대한 정보 또는 차별 항의서 양식을 얻으려면, 또는 차별에 대한 불만을 신고 할 수 [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). 당신의 언어 지원이 필요한 경우, 회의에 앞서 5 영업일 (오후 5시 주중에 오전 8시) 503-797-1700를 호출합니다.

### Metro의差別禁止通知

Metroでは公民権を尊重しています。Metroの公民権プログラムに関する情報について、または差別苦情フォームを入手するには、[www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights)。までお電話ください。公開会議で言語通訳を必要とされる方は、Metroがご要望に対応できるよう、公開会議の5営業日前までに503-797-1700（平日午前8時～午後5時）までお電話ください。

### សេចក្តីជូនដំណឹងអំពីការមិនរើសអើងរបស់ Metro

ការគោរពសិទ្ធិពលរដ្ឋរបស់ ។ សំរាប់ព័ត៌មានអំពីកម្មវិធីសិទ្ធិពលរដ្ឋរបស់ Metro ឬដើម្បីទទួលបានការប្រឹក្សាស្តីពីការរើសអើងសូមទូរស័ព្ទទៅលេខ 503-797-1700 ។ [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights) ។ បើលោកអ្នកត្រូវការអ្នកបកប្រែភាសានៅពេលអង្គប្រជុំសាធារណៈ សូមទូរស័ព្ទមកលេខ 503-797-1700 (ម៉ោង 8 ព្រឹកដល់ម៉ោង 5 ល្ងាច ថ្ងៃធ្វើការ) ប្រាំពីរថ្ងៃ មុនថ្ងៃប្រជុំដើម្បីអាចឲ្យគេបកប្រែសម្រាប់លោកអ្នក ។

### إشعار بعدم التمييز من Metro

تحتزم Metro الحقوق المدنية. للمزيد من المعلومات حول برنامج Metro للحقوق المدنية أو لإيداع شكوى ضد التمييز، يُرجى زيارة الموقع الإلكتروني [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). إن كنت بحاجة إلى مساعدة في اللغة، يجب عليك الاتصال مقدماً برقم الهاتف 503-797-1700 (من الساعة 8 صباحاً حتى الساعة 5 مساءً، أيام الاثنين إلى الجمعة) قبل خمسة (5) أيام عمل من موعد الاجتماع.

### Paunawa ng Metro sa kawalan ng diskriminasyon

Iginagalang ng Metro ang mga karapatang sibil. Para sa impormasyon tungkol sa programa ng Metro sa mga karapatang sibil, o upang makakuha ng porma ng reklamo sa diskriminasyon, bisitahin ang [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Kung kailangan ninyo ng interpreter ng wika sa isang pampublikong pulong, tumawag sa 503-797-1700 (8 a.m. hanggang 5 p.m. Lunes hanggang Biyernes) lima araw ng trabaho bago ang pulong upang mapagbigyan ang inyong kahilingan.

### Notificación de no discriminación de Metro

Metro respeta los derechos civiles. Para obtener información sobre el programa de derechos civiles de Metro o para obtener un formulario de reclamo por discriminación, ingrese a [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Si necesita asistencia con el idioma, llame al 503-797-1700 (de 8:00 a. m. a 5:00 p. m. los días de semana) 5 días laborales antes de la asamblea.

### Уведомление о недопущении дискриминации от Metro

Metro уважает гражданские права. Узнать о программе Metro по соблюдению гражданских прав и получить форму жалобы о дискриминации можно на веб-сайте [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Если вам нужен переводчик на общественном собрании, оставьте свой запрос, позвонив по номеру 503-797-1700 в рабочие дни с 8:00 до 17:00 и за пять рабочих дней до даты собрания.

### Avizul Metro privind nediscriminarea

Metro respectă drepturile civile. Pentru informații cu privire la programul Metro pentru drepturi civile sau pentru a obține un formular de reclamație împotriva discriminării, vizitați [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Dacă aveți nevoie de un interpret de limbă la o ședință publică, sunați la 503-797-1700 (între orele 8 și 5, în timpul zilelor lucrătoare) cu cinci zile lucrătoare înainte de ședință, pentru a putea să vă răspunde în mod favorabil la cerere.

### Metro txoj kev ntxub ntxaug daim ntawv ceeb toom

Metro tributes cai. Rau cov lus qhia txog Metro txoj cai kev pab, los yog kom sau ib daim ntawv tsis txaus siab, mus saib [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights). Yog hais tias koj xav tau lus kev pab, hu rau 503-797-1700 (8 teev sawv ntxov txog 5 teev tsaus ntxuj weekdays) 5 hnuv ua hauj lwv ua ntej ntawm lub rooj sib tham.



Metro

600 NE Grand Ave.  
Portland, OR 97232-2736  
oregonmetro.gov

Agenda #: 2.1

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**File #:** 26-6520

**Agenda Date:**4/14/2026

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**Parks and Nature Budget Workshop**

Jon Blasher, Parks and Nature Director

## STAFF REPORT

### DEPARTMENT BUDGET PRESENTATIONS: PARKS AND NATURE

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Date: March 24, 2026

Prepared by:  
Amanda Akers, Budget Manager

Department: Parks and Nature

Presented by:  
Jon Blasher, Parks and Nature Director  
Somerset Erickson, Finance Manager Parks and Nature

Meeting date: April 14, 2026

Length: 90 minutes

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#### ISSUE STATEMENT

This work session will provide Council, acting as the Budget Committee, the opportunity to hear how the Parks and Nature FY 2026-27 budgets align with Council priorities, strategic targets, racial equity outcomes, and climate action goals. Information shared at the work session will help guide development of the FY 2026-27 Approved Budget.

#### ACTION REQUESTED

Council discussion and feedback on the departments' proposed budget.

#### IDENTIFIED POLICY OUTCOMES

Development of a FY 2026-27 Metro budget that aligns with Council priorities.

#### POLICY QUESTIONS

What are the policy implications and tradeoffs that will result from the department's budget?  
Specific factors for Council consideration *may* include:

- How well do the department's programs align with Council priorities and direction?
- Does the budget represent a good investment in and advance the Council priorities?
- Has the department demonstrated sufficient planning to successfully implement any new programs and/or projects?

#### POLICY OPTIONS FOR COUNCIL TO CONSIDER

Each department's budget has individual items that should achieve outcomes specifically addressed by Council through the strategic targets. Council can support the budget in whole or in part and modify individual items or larger program requests.

#### STAFF RECOMMENDATIONS

The Chief Operating Officer and Chief Financial Officer recommend that Council hear all the department presentations prior to determining their support for departments' proposed budget.

#### STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

Each department's FY 2026-27 base budget was developed following the Chief Financial Officer's budget instructions released in early December 2025. The base budgets allow the departments to continue existing programs and projects as adjusted for various factors such as inflation, COLAs, etc.

New and/or reduced programs, projects, appropriations, and FTE are requested through the department's modification request process. These requests were reviewed and analyzed by the Chief Operating Officer, Deputy Chief Operating Officers, and Chief Financial Officer. Approved requests were built into the Proposed Budget, released on April 3, 2026, and presented by the Chief Operating Officer on April 9, 2026, with their budget message.

### **Legal Antecedent**

The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. The Chief Financial Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced budget to Council, acting in their capacity as our Budget Committee.

### **BACKGROUND**

Each department will provide information pertaining to their proposed budget, that includes budget modification requests approved by the Chief Operating Officer.



Metro

600 NE Grand Ave.  
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oregonmetro.gov

Agenda #: 2.2

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**File #:** 26-6521

**Agenda Date:**4/14/2026

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**Zoo Budget Workshop**

Heidi Rahn, Director Oregon Zoo

## STAFF REPORT

### DEPARTMENT BUDGET PRESENTATIONS: OREGON ZOO

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Date: March 24, 2026

Prepared by:  
Amanda Akers, Budget Manager

Department: Oregon Zoo

Presented by:  
Heidi Rahn, Director Oregon Zoo

Meeting date: April 14, 2026

Length: 60 minutes

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#### ISSUE STATEMENT

This work session will provide Council, acting as the Budget Committee, the opportunity to hear how the Oregon Zoo FY 2026-27 budgets align with Council priorities, strategic targets, racial equity outcomes, and climate action goals. Information shared at the work session will help guide development of the FY 2026-27 Approved Budget.

#### ACTION REQUESTED

Council discussion and feedback on the departments' proposed budget.

#### IDENTIFIED POLICY OUTCOMES

Development of a FY 2026-27 Metro budget that aligns with Council priorities.

#### POLICY QUESTIONS

What are the policy implications and tradeoffs that will result from the department's budget?  
Specific factors for Council consideration *may* include:

- How well do the department's programs align with Council priorities and direction?
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### **BACKGROUND**

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# Metro

600 NE Grand Ave.  
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Agenda #: 2.3

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**File #:** 26-6522

**Agenda Date:** 4/14/2026

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## **Waste Prevention & Environmental Services Budget Workshop**

Marta McGuire, Director, Waste Prevention and Environmental Services

Patrick Dennis, Finance Manager, Waste Prevention and Environment Services

## DEPARTMENT BUDGET PRESENTATIONS: Waste Prevention and Environmental Services

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Date: March 24, 2026

Prepared by:  
Amanda Akers, Budget Manager

Department: Waste Prevention and  
Environmental Services

Presented by:  
Marta McGuire, Waste Prevention and  
Environmental Services Director  
Patrick Dennis, Finance Manager WPES

Meeting date: April 14, 2026

Length: 90 minutes

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### ISSUE STATEMENT

This work session will provide Council, acting as the Budget Committee, the opportunity to hear how the Waste Prevention and Environmental Services FY 2026-27 budgets align with Council priorities, strategic targets, racial equity outcomes, and climate action goals. Information shared at the work session will help guide development of the FY 2026-27 Approved Budget.

### ACTION REQUESTED

Council discussion and feedback on the departments' proposed budget.

### IDENTIFIED POLICY OUTCOMES

Development of a FY 2026-27 Metro budget that aligns with Council priorities.

### POLICY QUESTIONS

What are the policy implications and tradeoffs that will result from the department's budget?  
Specific factors for Council consideration *may* include:

- How well do the department's programs align with Council priorities and direction?
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### POLICY OPTIONS FOR COUNCIL TO CONSIDER

Each department's budget has individual items that should achieve outcomes specifically addressed by Council through the strategic targets. Council can support the budget in whole or in part and modify individual items or larger program requests.

### STAFF RECOMMENDATIONS

The Chief Operating Officer and Chief Financial Officer recommend that Council hear all the department presentations prior to determining their support for departments' proposed budget.

### STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

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### **BACKGROUND**

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Materials following this page were distributed at the meeting.

# Help shape the future of the region.



Take the Future 50 survey by May 15 to share your ideas.

[oregonmetro.gov/futurevision](https://oregonmetro.gov/futurevision)



April 14, 2026

# Parks and Nature FY 2026-27 Proposed Budget



Eagle Creek Natural Area, Clackamas  
County

# Presentation agenda

- Context for FY 2026-27
- FY 2026-27 Budget Overview
- Budget Modifications
- Budget Performance Measures
- Council Discussion



Willamette Cove, North Portland

# Parks and Nature Core Services

- Protected and restored lands
- Regional parks and nature experiences
- Community grants and funding



Coffee Lake Creek Natural Area, Clackamas  
County

# Hard choices in FY25

## Stability in FY26

In FY26, Parks and Nature cut \$3.1 million in operations costs

20 FTE positions were eliminated

Staff are focusing on basic service



Canemah Bluff Nature Park,  
Oregon City

# FY 2025-26

## Delivering on Promises to Voters

- Published the 2025-2032 Racial Equity, Diversity and Inclusion Plan
- Staff outreach to Tribes on all park capital projects
- 9 natural area acquisitions totaling more than 400 acres
- Welcomed more than 1 million park visitors
- Began construction on Lone Fir Chinese Memorial
- Completed Willamette Cove nature park master plan
- Awarded over \$6 M in local share to 6 park providers

# Department Budget Summary

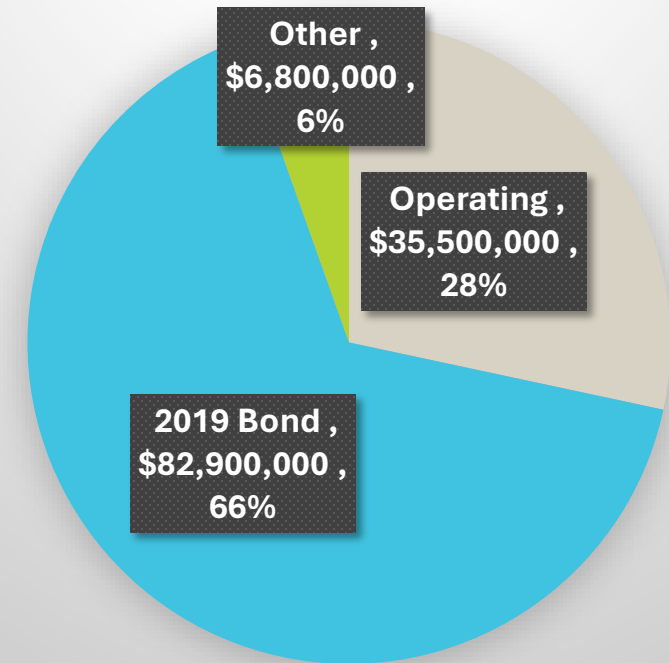
Total department budget over \$125 million

Bond supports land acquisitions, major restoration projects, grants and capital improvements at parks

Levy, general fund and other smaller funds support operations and maintenance

Total Resources	Funds:		
Resources:	Operating	2019 Bond	Other
Beginning Fund Balance	9,000,000	196,000,000	14,749,000
P&N Levy	19,936,687		
General Fund	7,712,000		
Charges for Services	6,997,067		
Other	1,223,000	3,400,000	1,751,000

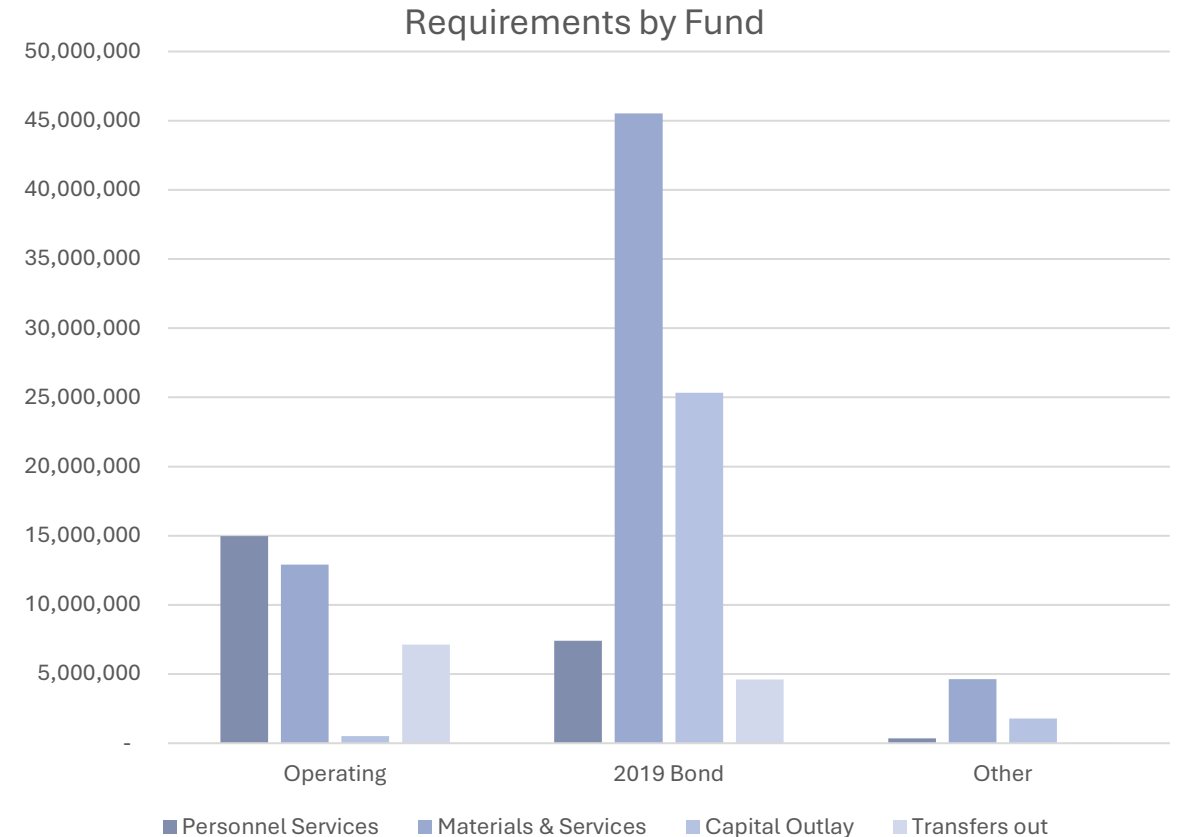
Current requirements by fund



# FY 2026-27 Budget Overview



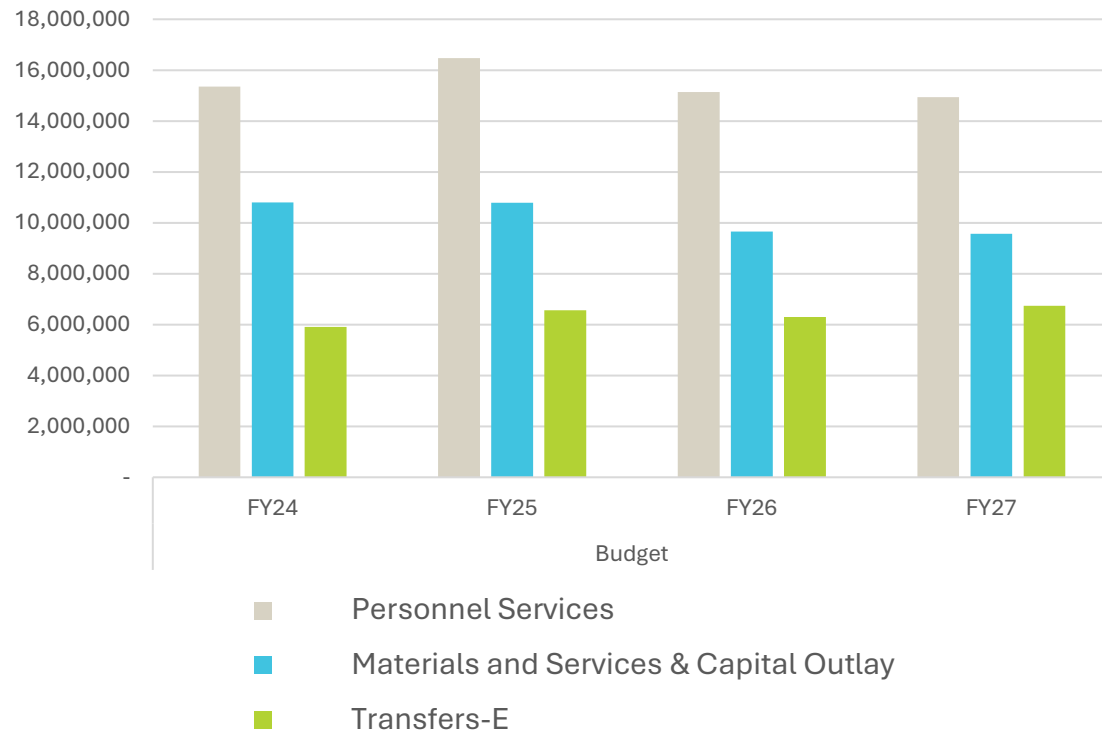
- Employee count unchanged
- Prior reductions bring focus to core services
- Bond funds largely committed



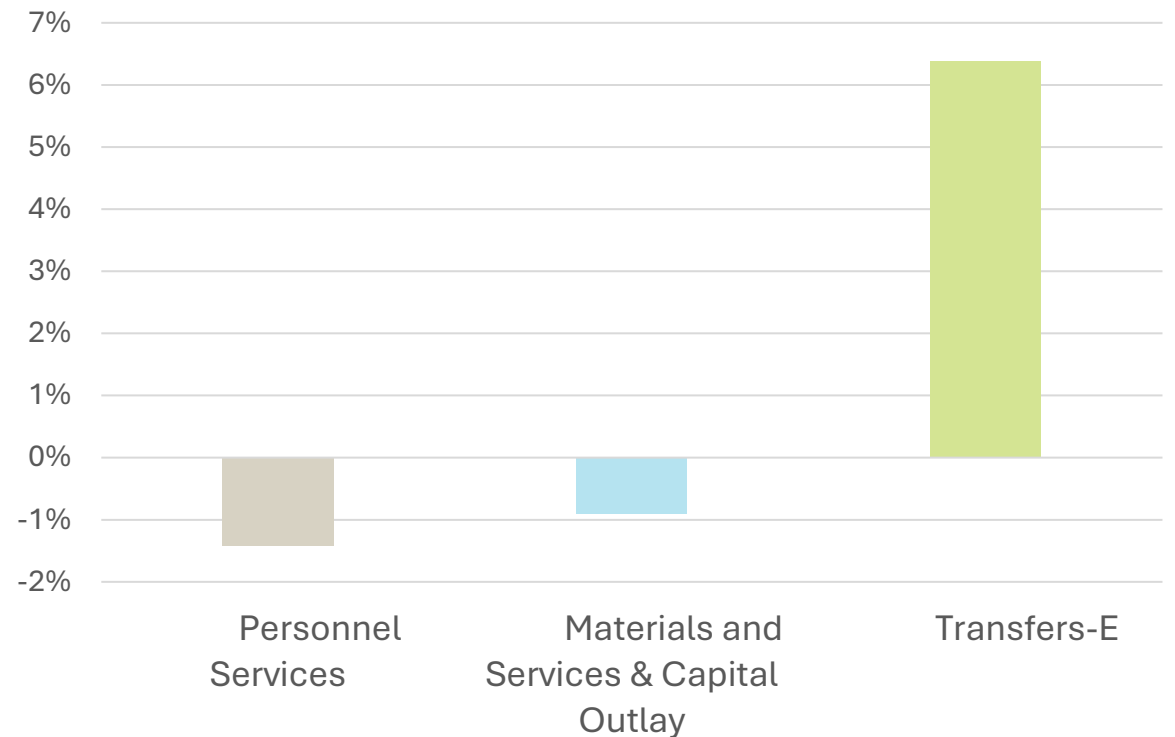
# FY 2026-27 Budget Overview



Parks and Nature Operating Sub-Fund Requirements  
Budget



PN Operating sub-fund  
% Change FY27 vs FY26



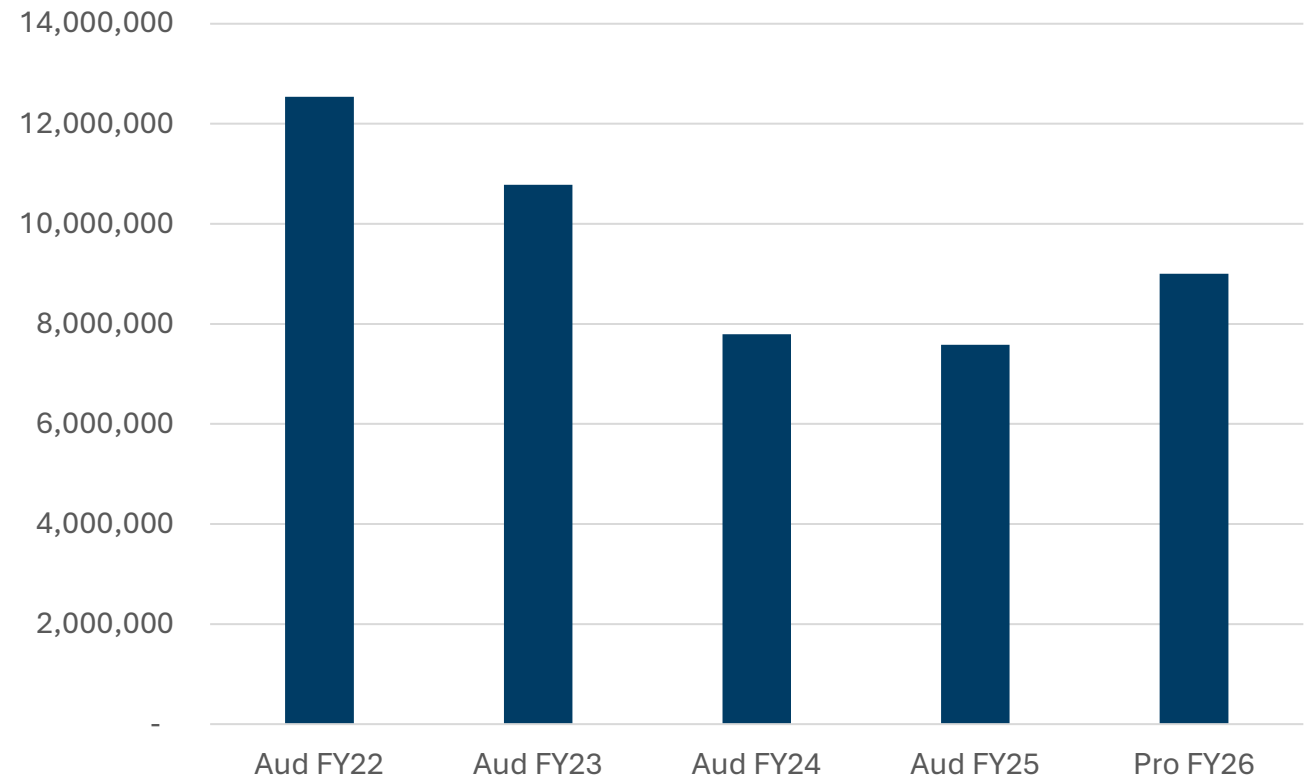
# FY 2026-27 Budget Overview



The Parks and Nature operating fund balance is stable.

Requirements flat after FY25 and FY26 reductions to sustain service level through FY28 levy expiration.

Parks and Nature Operating Fund Reserves

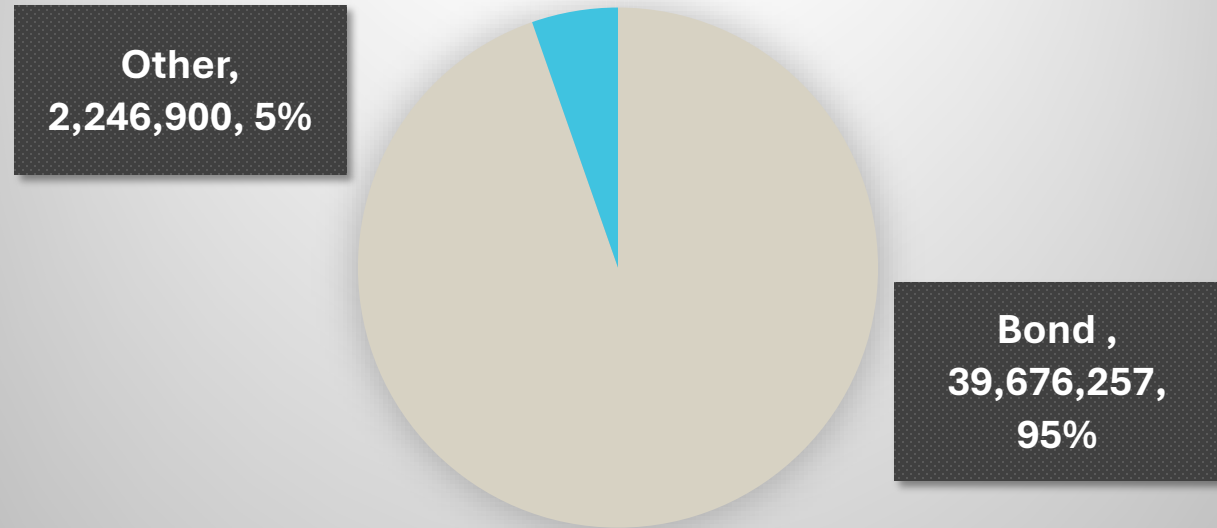


# FY 2026-27 Budget Overview

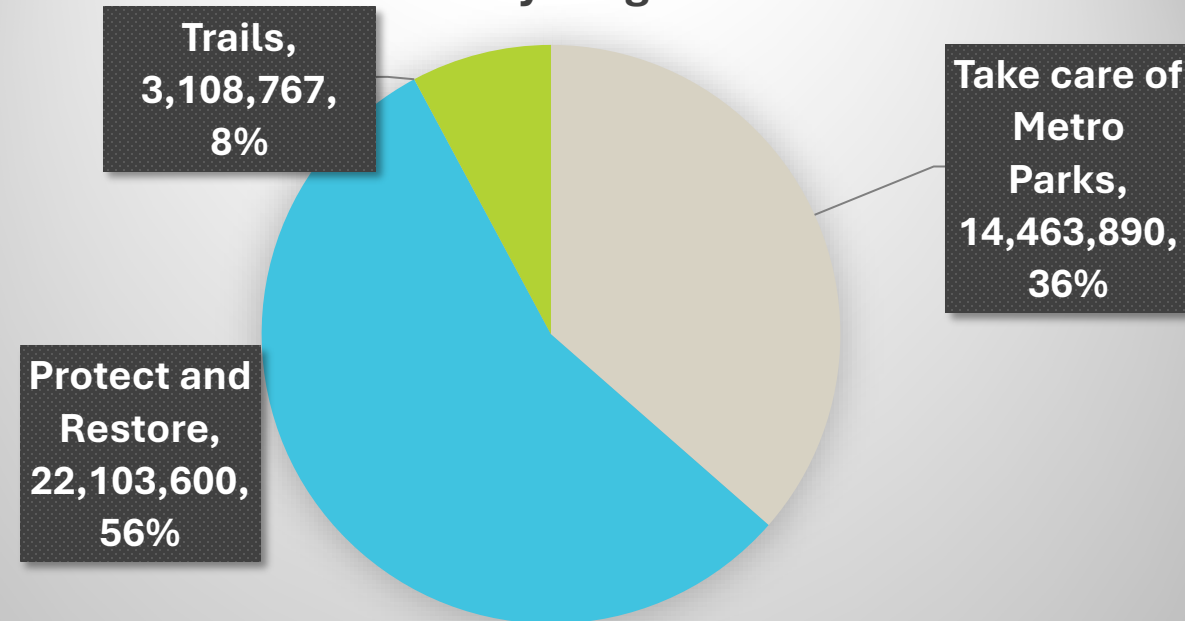
- What's in the capital improvement plan budget?
  - Bond funded CIP – Take Care of Metro Parks, Protect and Restore Land, and Regional Trails
  - Other – small scale restoration, fleet and equipment, key planning
- What's not in the plan?
  - 60 priority park projects
  - Future land acquisition targets
  - Future land restoration
  - Regional trails vision

## FY 2026-27 Capital Improvement Plan Funding

### Sources



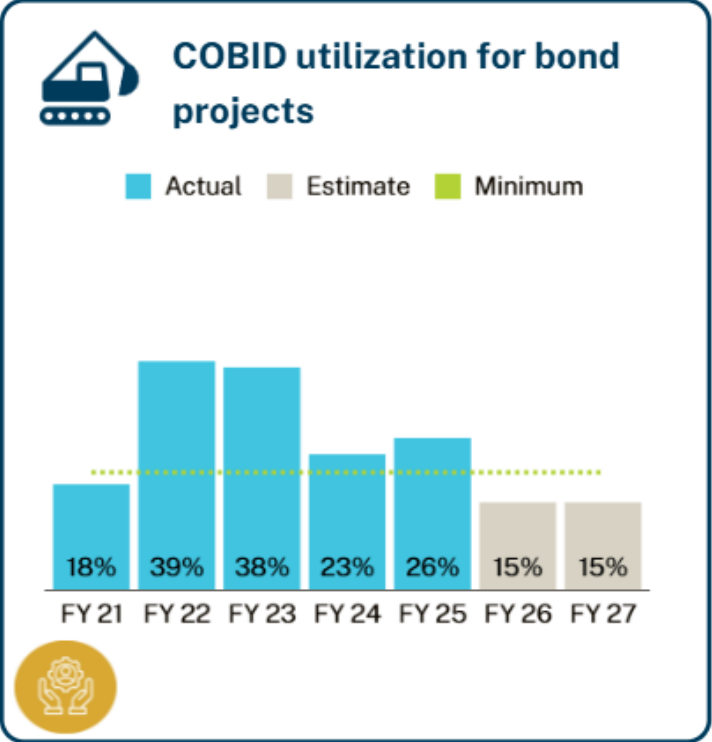
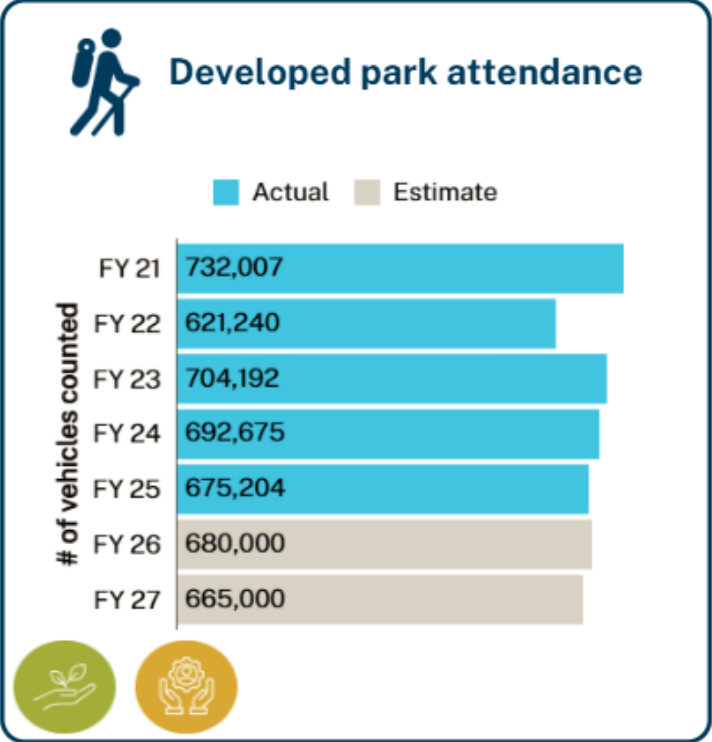
### Bond by Program



# Budget Modifications

- No ongoing modifications
- Short-term modifications focused on keeping promises and moving forward key initiatives
  - Culture resources surveys
  - PN Roadmap project
  - Site utilization data
  - Regional trails map

# Budget Performance Measures



# Key Takeaways and Council Discussion

- Operating fund stable through FY28, continued service level discussions
- Capital asset planning is clarifying current and future unfunded needs
- Bond 2031 spend down goal on the horizon
- Council questions for staff?



April 14, 2026

# Oregon Zoo FY 2026-27 Proposed Budget





# Our Mission

Connect our community to the wonder of wildlife to create a better future for all.



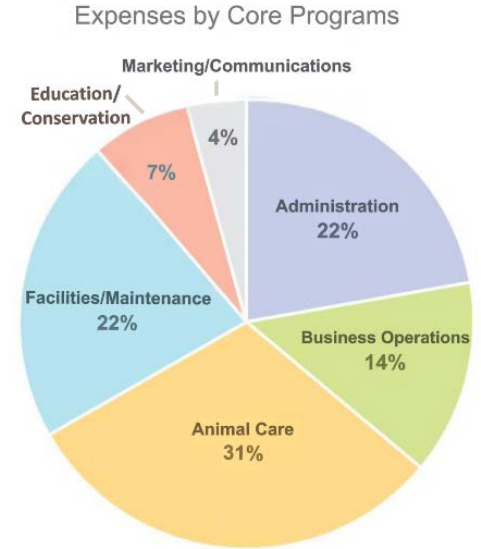
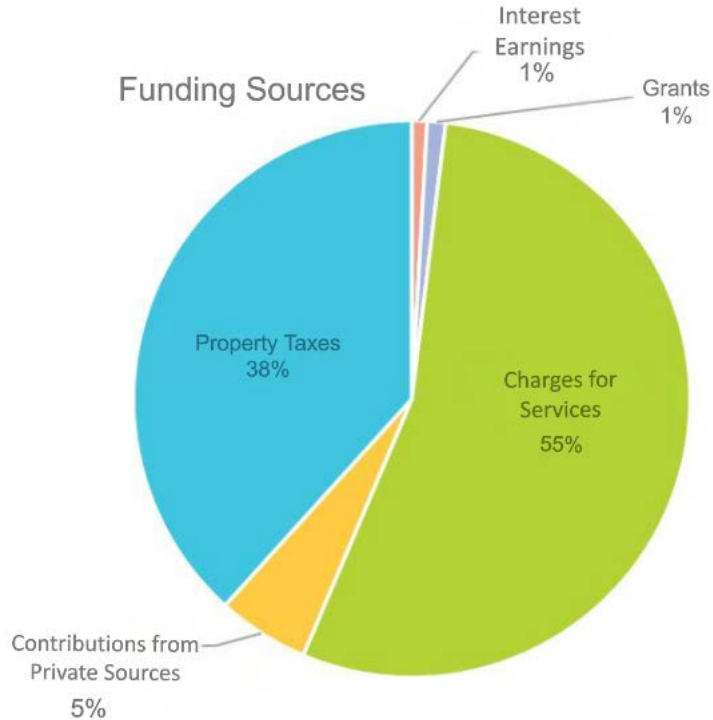
## Strategic Focus Areas

- Transform the Campus
- Increase Conservation Impact
- Enhance the Zoo Experience

# FY 2026-27 Budget Overview

- \$59M operating budget; 199.5 FTE with no new positions, one budget modification
- Revenue stability supported by admissions (54%), property tax (38%)
- No service reductions; cost increases managed through reserves and efficiencies
- Parking and construction constrain near-term growth
- Budget decisions align with Strategic Plan priorities while advancing voter-approved bond work

# Department Budget Summary





## Strengths:

- Strong reserves and contingency planning to weather future revenue declines and/or reinvestment opportunities.
- Leadership engagement and investment in budget development; clear alignment with strategic plans.
- CIP priorities align with AZA accreditation standards and strategic plan.
- Evidence of lessons learned from pandemic-era financial challenges, leading to more conservative and strategic planning.



# Opportunities:

- Maintain and Grow Reinvestment Fund
- Transportation Opportunities – Parking Lot
- Evaluate growth opportunities with private donor contribution
- Areas of reinvestment (parking infrastructure, property acquisition, etc.)



# Key Risks

- **Revenue Drivers** – Ticket Pricing, attendance, property tax, grant funding
- **Cost pressures** – Challenges to Mission, Personnel costs, inflation
- **Capital Project Schedule Risks**; staffing variability, cost escalation, prioritization
- **Transportation and Parking** - Risks with Overflow Lots, Governance Structure



# Capital and R&R

## Capital Projects –

- \$6.6M budgeted
- \$2.5M contingency

## Renewal & Replacement –

- \$2.9M budgeted
- \$1.6M contingency



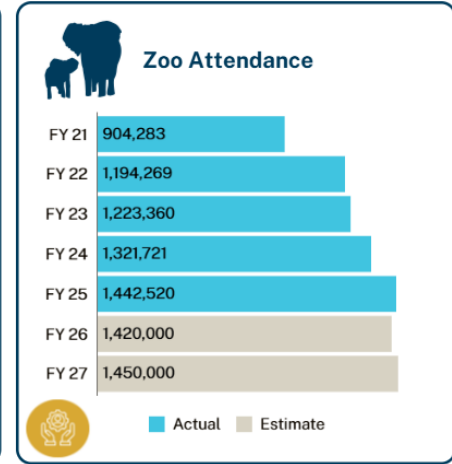
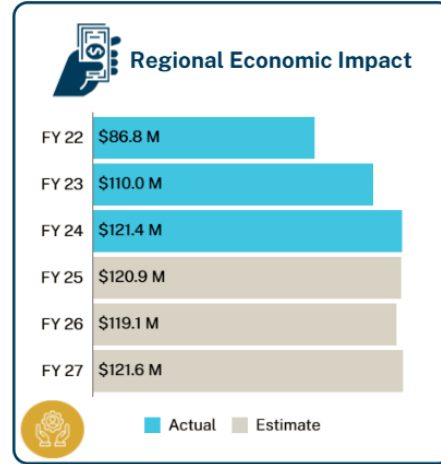
# Bond Projects

- **Plaza Enhancements**
  - Construction underway
  - \$19M budget
- **Coastal Shores**
  - Design phase
  - \$71M estimated budget

# Performance Measures

The Oregon Zoo has experienced strong post-pandemic recovery, with both attendance and regional economic impact rising significantly through FY24–25.

While estimates show slight fluctuations in FY25–26, overall trends point toward continued long-term growth, supported in part by bond-funded construction that is expected to enhance visitor experience and operational capacity.



# Outcomes of Success

- Our communities recognize us as a leader in animal wellbeing and care.
- We create innovative spaces and experience that inspire and delight.
- Our spaces are welcoming, inclusive and accessible.
- Zoo operations are environmentally sustainable and climate resilient.
- Our communities understand our conservation impact.
- We model collaboration for conservation.
- We offer experiences that foster wildlife-friendly behaviors.





**Mike Hogan**

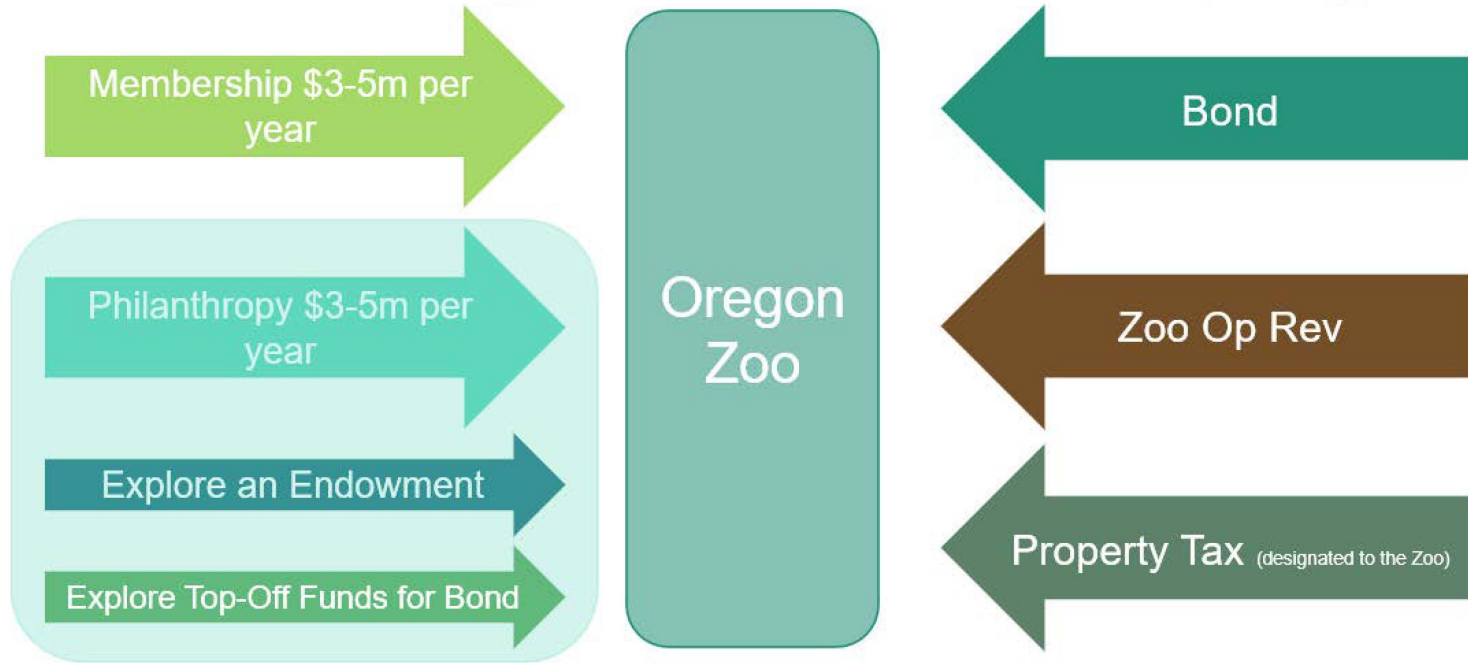
# **Zoo Foundation Director Report**

# What is Needed from the Foundation

- Reliable and growing unrestricted cash for increasing needs
- Potential additional capital to complement bond construction projects
- Funding for Conservation, Education, & Animal Wellbeing programming into perpetuity

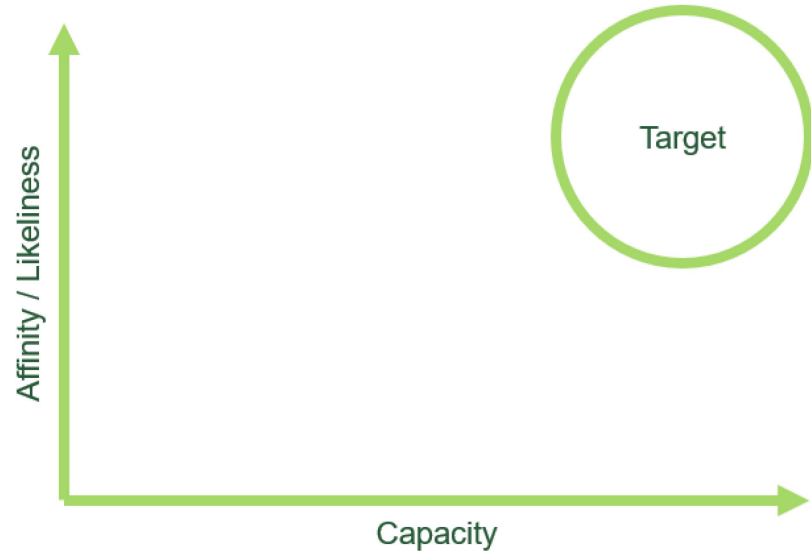


# Considering an Impact Campaign



# Feasibility Study

- See what is possible to raise from an Impact Campaign with our donor file
- Assess the readiness of the Foundation to execute a campaign
- Determine the value proposition that would be most compelling to our donor base
- Develop a realistic timeline



# Timeline

	FY26 – Q4	FY27 – Q1	FY27 – Q2	FY27 – Q3	FY27 – Q4	FY28
Campaign Development	RFP	Feasibility Study		Go/ No Go	Campaign Development	Campaign Launch
Research Endowments	Id Key ?s	Research	Report			
Explore Zoo Needs	Continue Conversations between Zoo & Foundation			Determine Focus		

# Thank you!



April 14, 2026

# Waste Prevention and Environmental Services

FY 2026-27 Proposed Budget





# Waste Prevention and Environmental Services

Conserve resources through waste reduction and manage garbage and recycling safely for people and the environment.

# Key service areas

Services and  
community  
investment

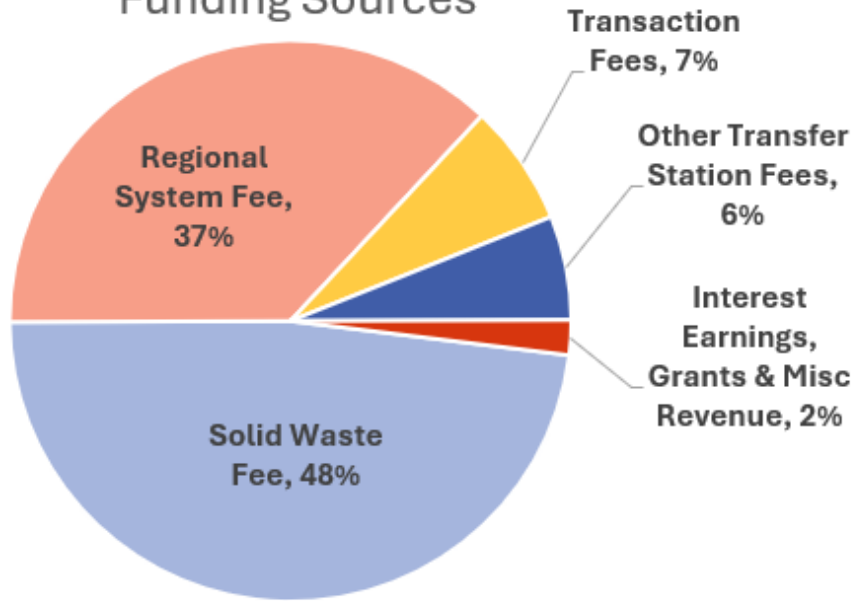
Regional  
garbage and  
recycling  
operations

Planning and  
regulation

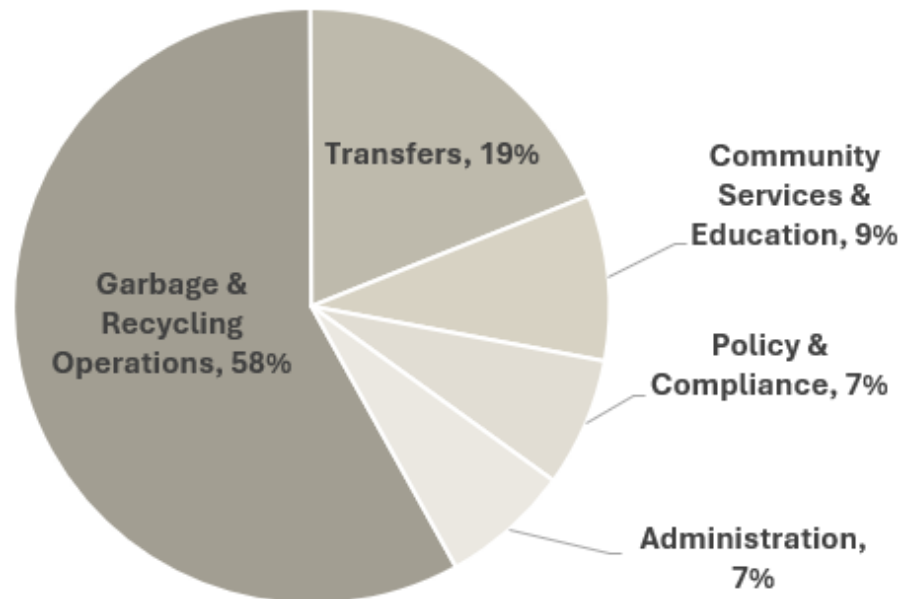


# Department Operating Budget Summary

Funding Sources



Division Expenses



- 85% of Revenue from Solid Waste and Regional System Fees
- 72% of Garbage & Recycling Operations expenses are related to Transfer Station Operations

# FY 2025-26 Investment Progress





# Strengthened regional assets and infrastructure

Completed the new Metro South office building and delivered high-priority safety and infrastructure upgrades at Metro South and Central





## Expanded community investment and reuse outcomes

Launched the Reuse Impact grant program, awarding \$1M in reuse grants to 16 community-based organizations to strengthen the region's reuse, repair and share system

# FY 2026-27 Budget Overview

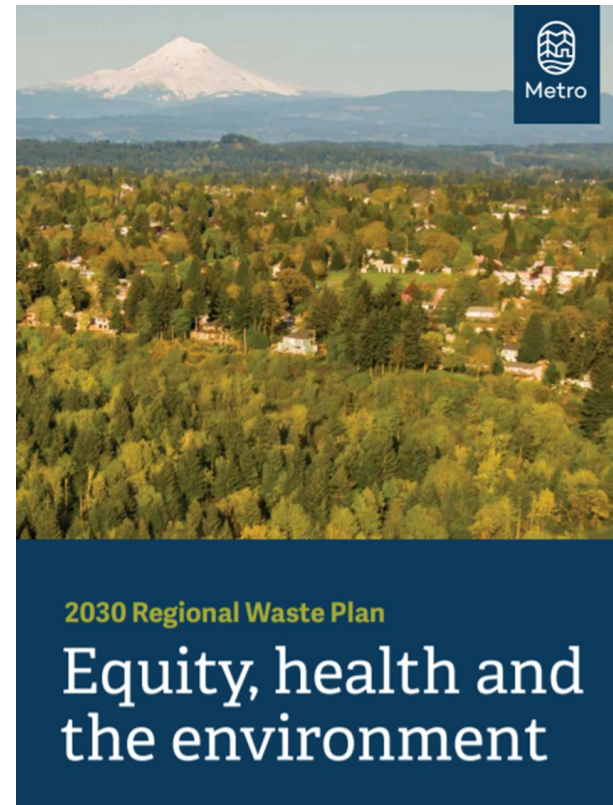


# Regional outcomes

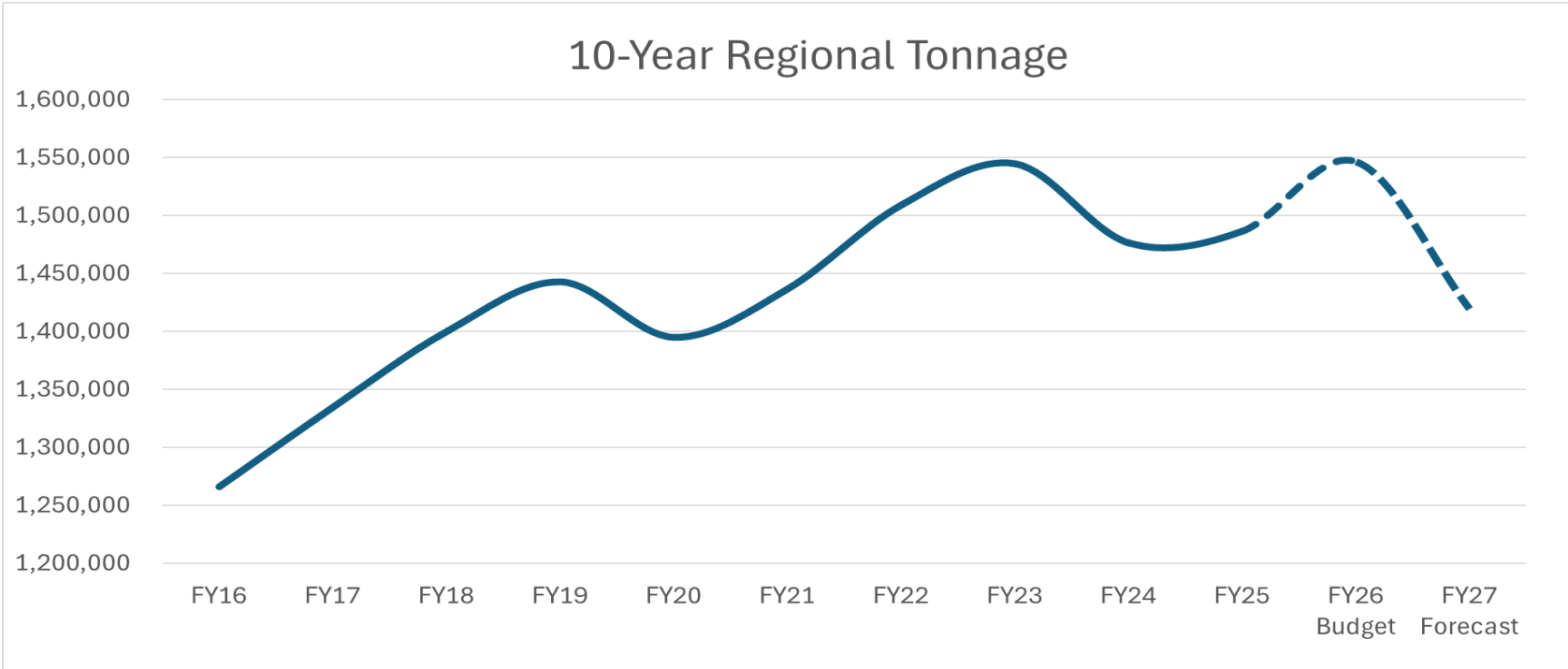
Waste prevention and healthy environment

Excellent, accessible and resilient garbage and recycling system

Shared prosperity



# Regional Disposal Tonnage is Declining



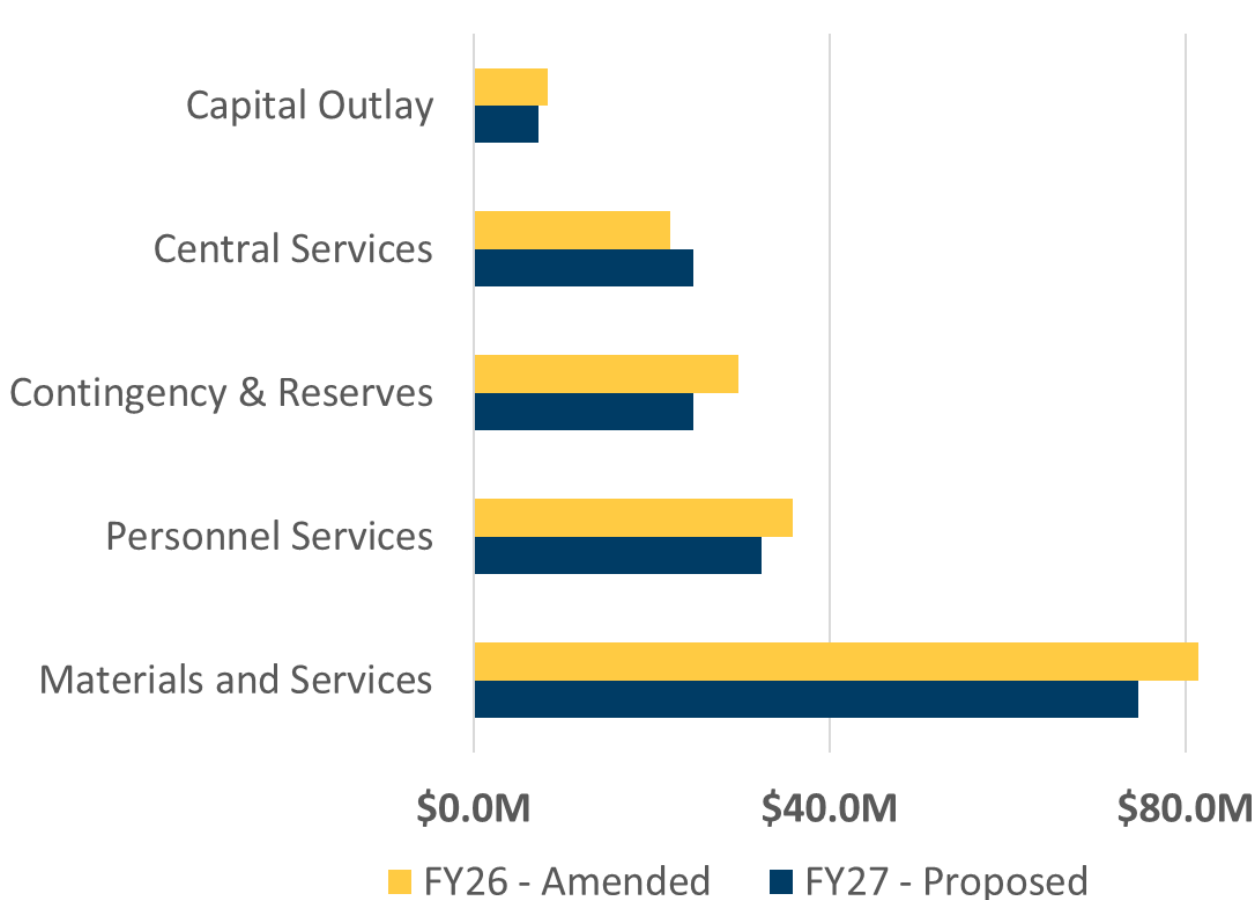
- Sustained tonnage decline projected through 2028
- Regional job growth has turned negative
- Construction employment has contracted by 4.6%
- Elevated material costs continue to suppress new development

# Zero Based Budgeting and Alignment

- **Operational adjustments** to align services with current tonnage environment and cost recovery practices in line with retail standards
- **Strategic program alignment** to focus resources on core regional waste system services
- **Organizational adjustments** to better align staffing and functions to improve coordination and efficiency



# FY 2026-27 Proposed Budget Overview



**Budget: \$163.8M**

**FTE: 183.3**

## Budget Reductions

- 22 FTE (10 vacancies, 1 transfer)
- \$6.7M materials and services

# Operational Adjustments

## **Transfer station service reductions:**

Shortened Metro South operating hours from 7 am to 7 pm to 8 am to 5 pm and close on select holidays.

## **Shift Credit Card Processing Fees to Customers:**

Brings Metro's payment practices in line with retail standards by charging customers the processing fee associated with their chosen payment method.



# Program Alignment

- Updates to reflect the planned closeout of MetroPaint
- No extension of supplemental local government funding for food scraps requirement
- Updated service delivery models and organizational structure to improve coordination, align service levels, and increase efficiency.





# Continued Investment

- Essential public services and system oversight
- Education, youth programs, and community grants
- Direct local government funding and regional coordination
- Strategic infrastructure investments to expand access

# FY27 Proposed Capital Improvements

## Regional System Fee

- Maintenance and improvements (\$2.4M)
- Metro West Interim Depot (\$2M)
- Organics Depackager (\$1M)



## Solid Waste Fee

- Maintenance and improvements (\$3.0M)

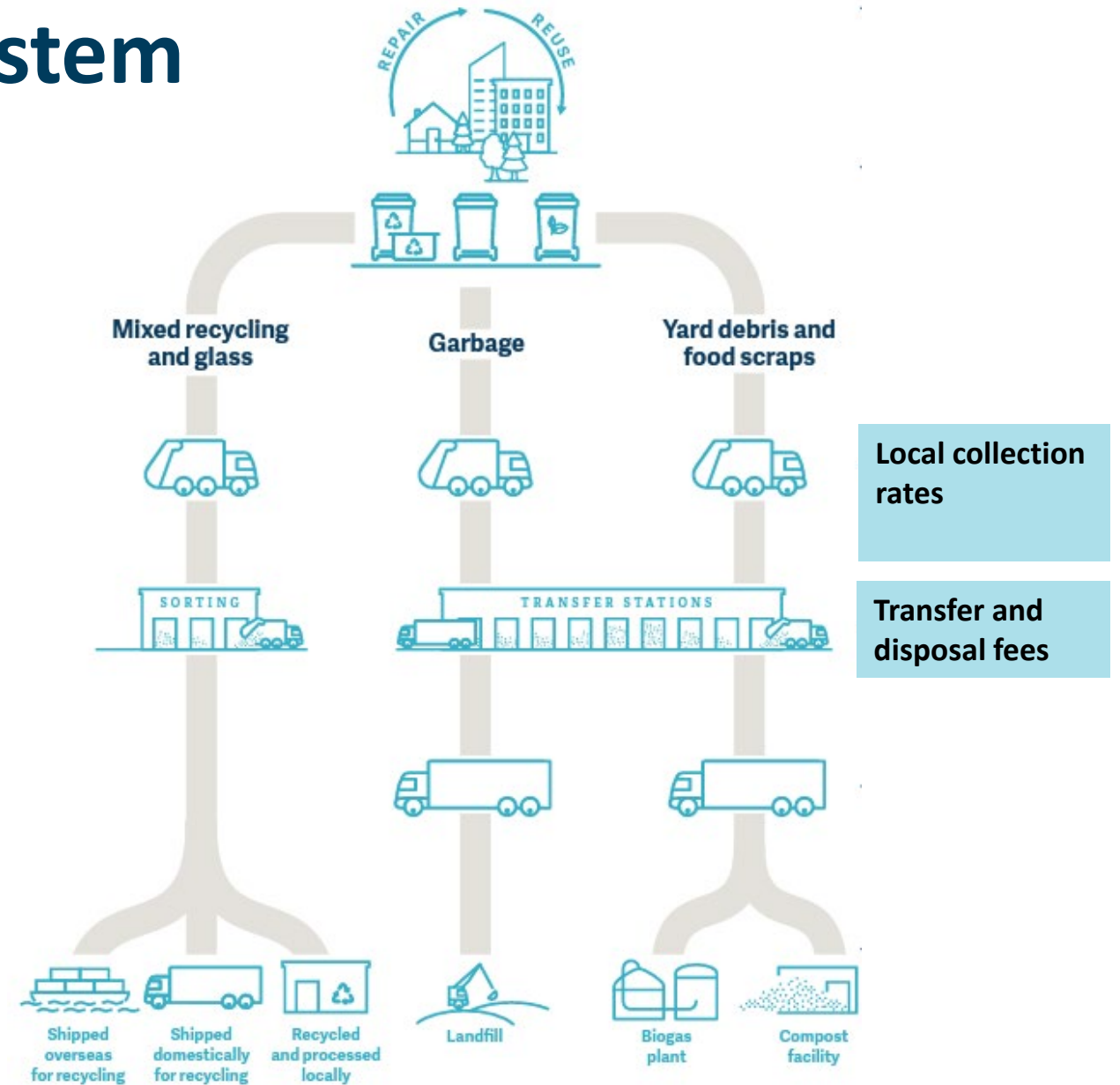


# Proposed Fees



# Garbage and Recycling System

- Metro sets regional fees related to solid waste, while local governments determine curbside collection rates.
- Each city and county has its own independent rate-setting process.
- There are six private and two public transfer stations in the region. Haulers have the flexibility to use any transfer station within the region.



# Waste Prevention and Environmental Services

## Funding Sources



### Regional system fee

Regional Waste Reduction Programs



### Solid waste fee

Metro Transfer Station Customers

# Prioritized solid waste fee criteria



## Accessible & Equitable System

Encourage investments that provide regional benefits with emphasis on geographic equity and waste reduction



## Healthy Environment

Encourage keeping valuable materials out of the landfill through highest use



## Affordability

Consider economic effects and benefits to users and impact on cost of living



## Public-Private System

Fees should give fair weight to the operational and capital needs of all providers: publicly owned, privately owned, and nonprofits



# Financial Consequences

- Lower tonnage reduces revenues
- Need to maintain 45-day operating requirement
- Rising operating costs
- Higher impact to solid waste fee than regional system fee

# Proposed Solid Waste Fee

Current fee	\$112.19
<b>Estimated fee</b>	<b>\$123.41</b>
% increase	10%

## PRIMARY COST DRIVERS

**Tonnage Decrease:**  
57,000 decline in tons or 10% change

**Cost Increases:**  
\$1.2M or 11% CAP

**Proposed reductions:**  
\$500K revenue generation  
\$1.3M operational savings

**Fee charged to customers of Metro Transfer Stations.**

# Proposed Regional System Fee

## PRIMARY COST DRIVERS

**Tonnage Decrease:**  
103,000 or 7% decrease in tons

**Cost Increases:**  
\$1.1M or 11% CAP

**Proposed reductions:**  
\$2.6M personnel  
\$5.3M materials and services

Current fee	\$32.60
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<b>Estimated fee</b>	<b>\$34.23</b>
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% increase	5%
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# FY 2026-27 Proposed Fee Summary



	<b>Current FY25-26</b>	<b>Proposed FY26-27</b>	<b>% Change</b>
<b>Staffed scale house</b>	\$28.00	\$30.00	7.1%
<b>Automated scale house</b>	\$7.85	\$7.85	0.0%
<b>Minimum load charge</b>	\$47.00	\$51.00	8.5%
<b>Solid waste fee</b>	\$112.19	\$123.41	10.0%
<b>Regional System fee</b>	\$32.60	\$34.23	5.0%

# Measuring Progress



# Performance Measures

Wages have grown by over \$8/hour since 2020 (6% annually), but median wages still fall below the regional living wage.



Median wage of Metro garbage & recycling workers

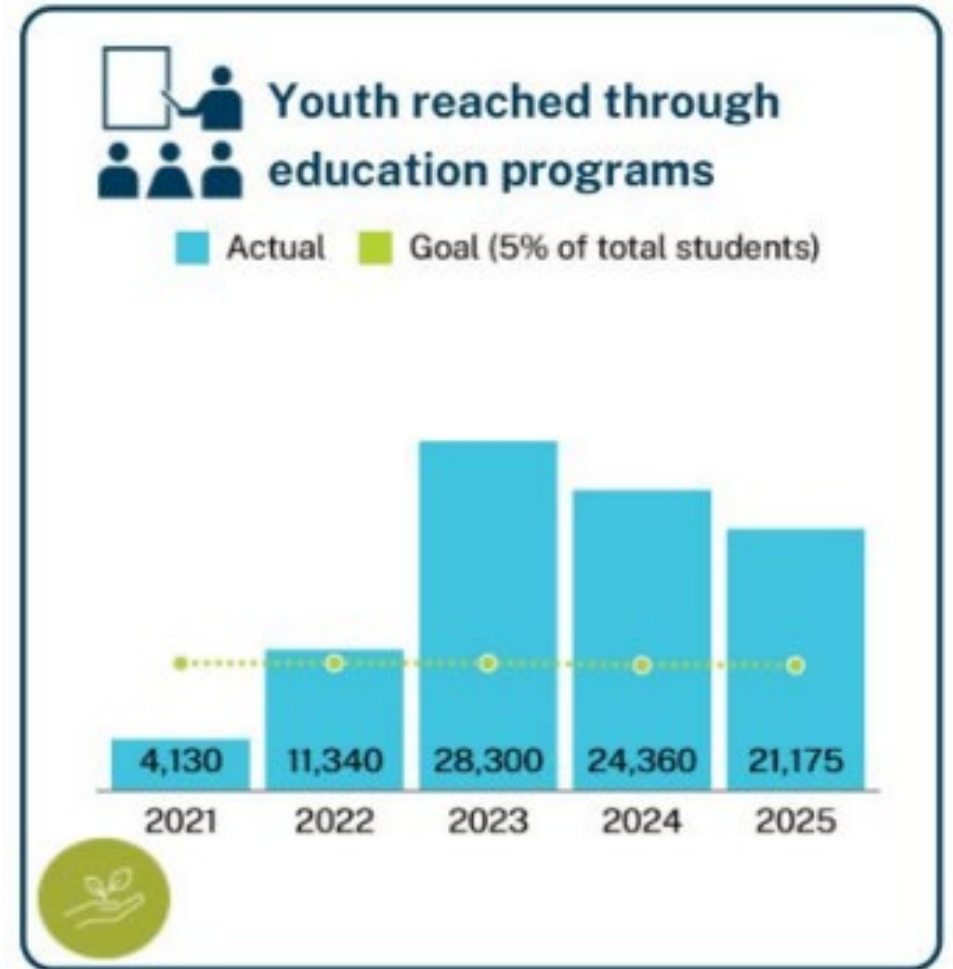


All Employees



# Performance Measures

Youth education participation has rebounded post-pandemic, consistently exceeding state requirements and strengthening environmental literacy.



# Performance Measures

Declining dumped garbage is the long-term goal, while current efforts prioritize quick response to reduce impacts and prevent recurrence.

Maintained a 2-3 day response time; nearly 6,600 sites cleaned in 2025.



## Dumped garbage in most impacted communities



■ Annual tons disposed by RID crews



# Considerations

## The system is changing—our approach is evolving.

Declining tonnage and rising costs reflect a shift that requires ongoing adaptation in how we operate, invest, and deliver services.

## WPES is taking proactive steps

- **Operations:** Aligning service levels with demand and improving flexibility and cost control.
- **Programs:** Focusing on core services, updating delivery models, and prioritizing investments that deliver the greatest system and community benefit.
- **Financing:** Aligning funding with system use and exploring adjustments to fee structure.





# Upcoming Engagements

- April 15 WPES Budget Forum
- April 16 and 30 Regional Waste Advisory Committee
- May 14 Metro Council Consideration of Solid Waste Fees



**Thank you**