



WASTE PREVENTION AND ENVIRONMENTAL SERVICES

Budget in brief FY 2023-24

Overview

Metro is responsible for ensuring that all solid waste generated in the region is managed in a manner that protects public health and safeguards the environment. As a part of this responsibility, Metro’s Waste Prevention and Environmental Services Department administers the 2030 Regional Waste Plan that serves as the region’s blueprint for investing in our garbage and recycling system, reducing the environmental and health impacts of materials that end up in this system, and advancing progress towards Metro’s racial equity goals. The plan is implemented collaboratively with local governments and partners in local communities.

Annual budget process and timeline

Metro’s annual budget process incorporates strategic direction into a comprehensive policy and financial plan for all programs and services. Our budget is more than a technical document filled with numbers and data tables; it is focused on the concrete investments that move our region forward.

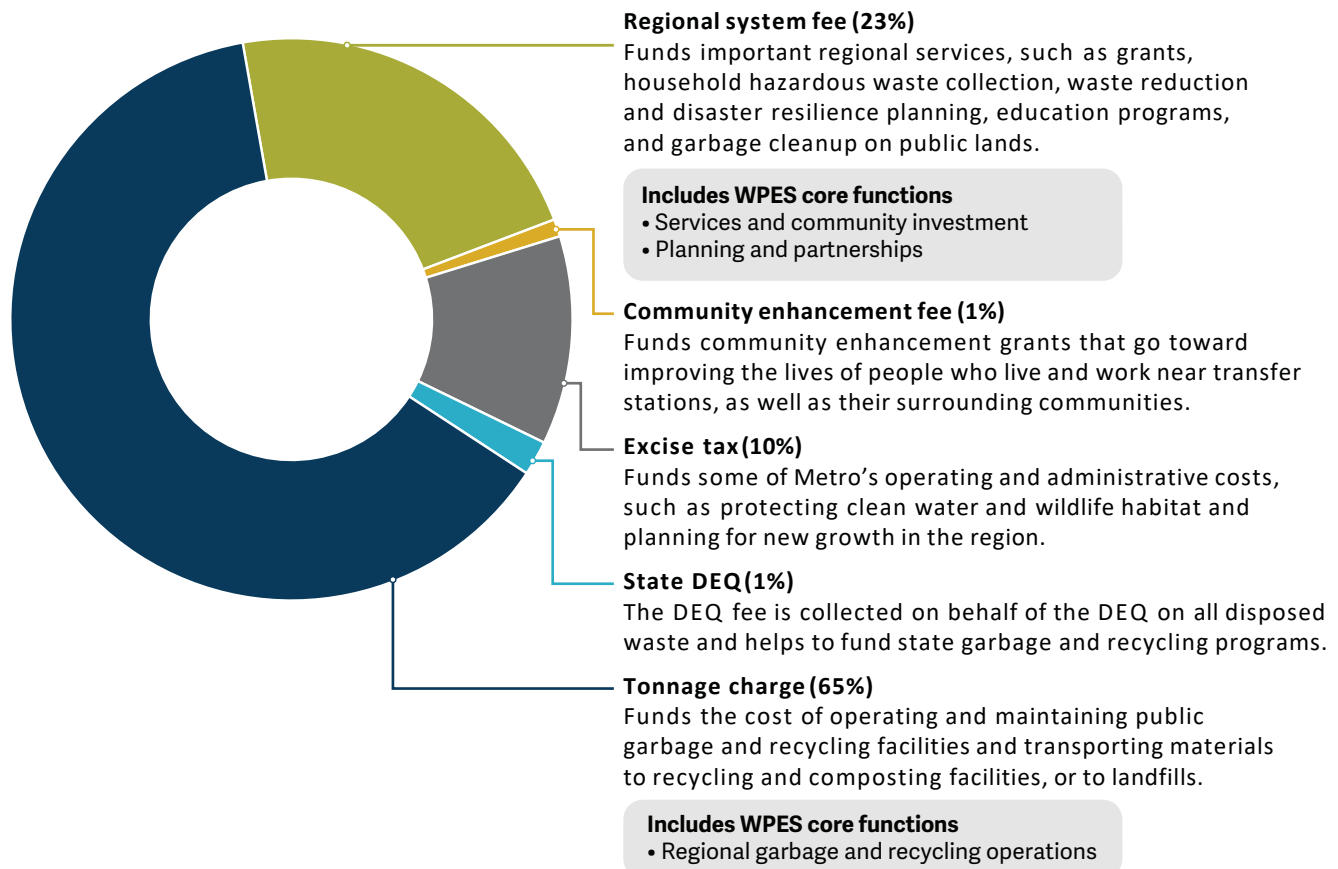
The annual budget process is designed to meet the needs and expectations of our communities and requirements of Oregon Budget Law. Each year, the process starts in September with preparation and analysis of Five Year Forecasts and ends in June with adoption of the budget by Metro Council. The Solid Waste Fee setting process runs parallel to the budget process, with fees typically adopted in March.

2023

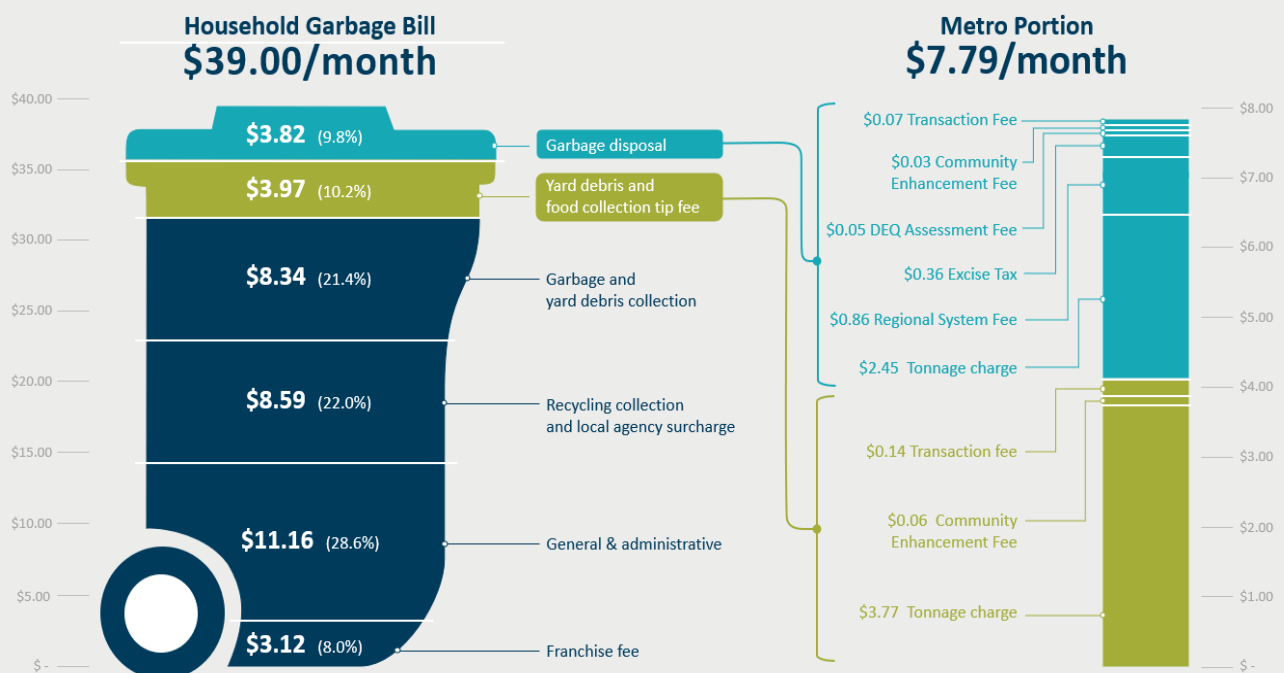
2024

Jul	Aug	Sept	Oct	Nov	Dec	Jan	Jan	Feb	Mar	Apr	May	Jun	Jun	Jul
Budget preparation				Department budget request			Budget proposal			Budget approval			Budget adoption by Metro Council	
• Capital improvement				• Council retreat			• Meetings with COO			Potential updates to budget based on council review			Council approval of budget	
• Project scoping				• Budget direction			• Council presentations							
• Forecasts updated														

Where the money comes from

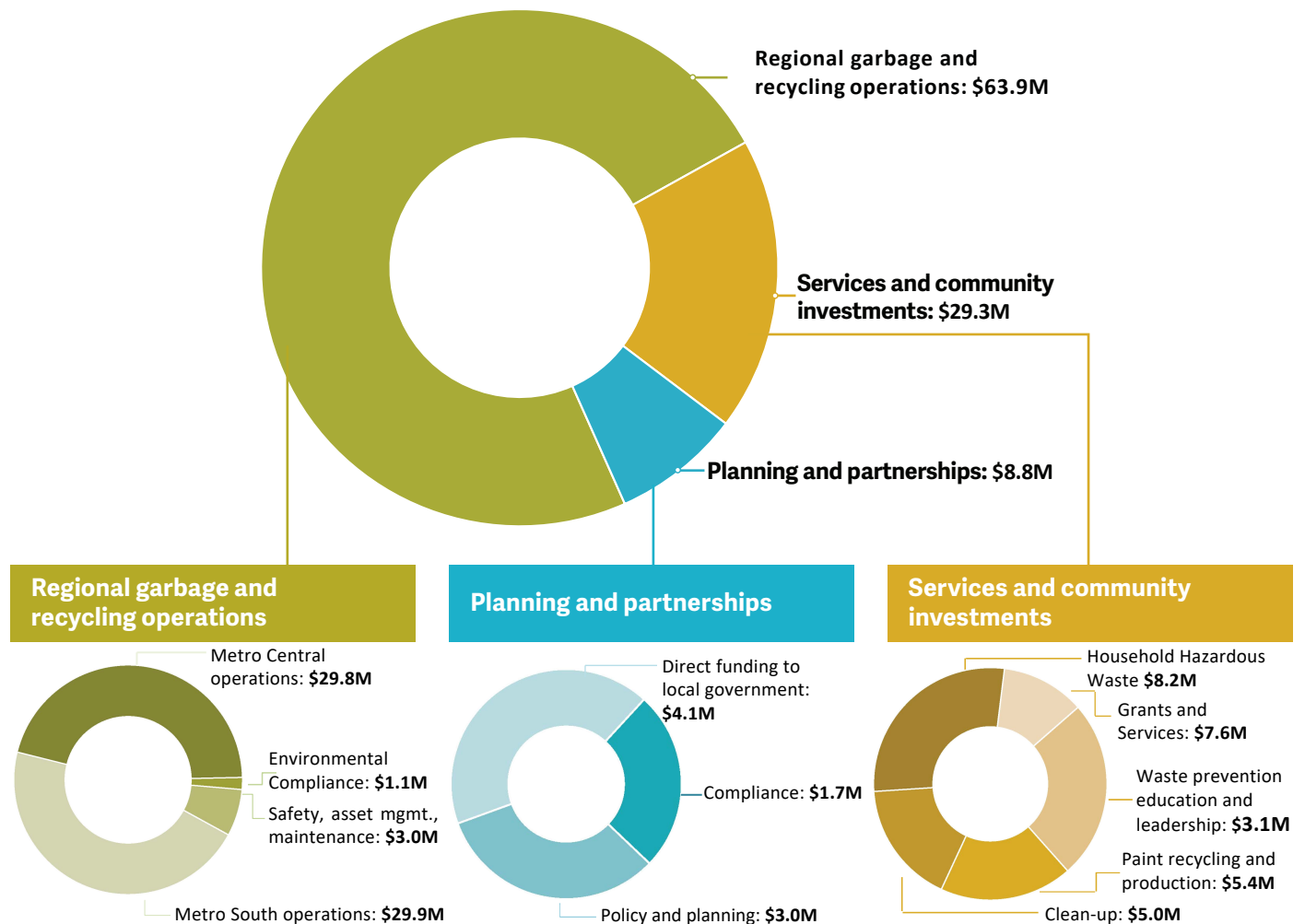


Spotlight: Metro sets the fees, local governments set rates



NOTES: All costs and fees shown here are based on the City of Portland and Metro rates as of July 2023 (FY23-24). Assumes haulers have automated account which includes transaction fee per load.

Where the money goes



Allocations listed above represent only operational expenses for programs and services.

Spotlight: Metro transfer stations, what do fees pay for?

Fees cover the costs of providing safe disposal and reclamation of materials and are adjusted every year. They pay for programs to reduce waste, promote recycling and clean up illegal dump sites. For every ton disposed, a \$1 fee funds community enhancements to benefit people who live or work near Metro transfer stations.

1

Metro customers

Tonnage charges

2

All ratepayers (disposed tonnage)

Regional system fee
Excise tax
DEQ fees

3

All transfer station (incoming tons)

Enhancement (host) fees

What we get for the investment

Regional garbage and recycling operations	Planning and partnerships	Services and community investments
<ul style="list-style-type: none">• Metro South Transfer Station• Metro Central Transfer Station• Household Hazardous Waste• St. John’s landfill• Safety, environmental and ADA compliance• Asset management and maintenance	<ul style="list-style-type: none">• Garbage and recycling service improvements• Regulation of private facilities• Grants to local governments• Planning for new facilities and services• Disaster debris planning	<ul style="list-style-type: none">• Youth leadership and waste prevention education programs• Grant and sponsorship programs• Neighborhood collection events• Cleaning up dumped garbage• Paint recycling and graffiti clean-up

Spotlight: Waste Prevention and Environmental Services budget roundtables

Starting in October of 2023, Waste Prevention and Environmental Services will convene stakeholder roundtables to inform budget priorities. Meetings will be convened in each phase of budget development.

- Increased opportunity for stakeholder input to budget priorities.
- Includes local government, industry, and reuse/repair stakeholders.

FY 2023-24 Highlights

Additional funding provided for:

Regional garbage and recycling operations	Planning and partnerships	Services and community investments
<ul style="list-style-type: none">• Operational expense increases	<ul style="list-style-type: none">• Increased investment for Annual Waste Reduction Fund allocation for local governments• Build capacity with Standards and Compliance for facility oversight	<ul style="list-style-type: none">• Establish the Regional Refresh Fund as a long term program• Purchase of the RID deployment center

Spotlight: \$10M in state funding helps Metro expand dumped garbage solutions

The people of greater Portland have a cleaner, more beautiful region thanks to a \$10 million one-time investment from the state of Oregon.

Learn more at oregonmetro.gov/greaterportlandcleanup