



WILSONVILLE
OREGON

City of Wilsonville



2025 Solid Waste Collection Rate Report

Bell & Associates / October 2025

City of Wilsonville

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Background of Solid Waste Review

The City of Wilsonville (City) contracted with Bell & Associates, a consulting firm with expertise in solid waste collection operations, to provide the City with solid waste and recycling consulting services. Republic Services (Republic) submitted the annual Detailed Cost Report (DCR) to its franchised jurisdictions, including Wilsonville.

Annual Cost Report

Waste and recycling collection within Wilsonville is accomplished under an exclusive franchise agreement between Republic and the City. The DCR is designed to help the City determine the adequacy of collection rates payable by City residents to Republic. The DCR provides line-item costs and revenues associated with providing services within the City. The DCR's format enables the calculation of service costs for each line of business (cart, container, and drop box). Cart collection is primarily for residential customers, whereas business customers are serviced with a container. Reported results were analyzed by Bell & Associates, and the following tasks were completed:

- Analyze reported route collection hours to the reported customer counts for each line of business.
- Using a predictive test of revenue for each line of business, ensure the reported revenues are reasonable for the number of reported customers.
- By thoroughly reviewing the reported direct cost line items, determine if the expense is reasonable in relation to the customer and operational data entered from the detailed cost report.
- Utilize a predictive test of disposal to determine if the reported disposal expense is reasonable.
- Using the reported administrative line items, determine if the expense is reasonable compared to the operational data entered from the detailed cost report.
- Review the costs between Wilsonville and Republic's other franchised collection operations to determine reasonable allocations.
- Compare reported revenues and expenses to results from previous years' review.

Adjustments were made to the data submitted by Republic, based on the application of the tasks above, which reduced the reported costs and increased the profitability of services provided to Wilsonville customers.

Adjusted Report for 2024

Table 1 details the return for each collection service provided within the Wilsonville franchise collection system.

Table 1: Adjusted 2024 Wilsonville Results

Description	Roll Cart	Container	Drop Box	Composite
Revenues	\$2,402,347	\$3,062,487	\$3,101,054	\$8,565,888
Allowable Costs for Rates	\$2,291,000	\$2,571,477	\$3,047,652	\$7,910,129
Franchise Income	\$111,347	\$491,010	\$53,402	\$655,759
Margin (Income / Revenue)	4.6%	16.0%	1.7%	7.7%

Projected Results for 2025

Specific line item expenses from the adjusted 2024 report were escalated to project the results for 2025-26 using assumptions based on the February 2025 rate increase, increased disposal, labor agreement between Republic and the union drivers, administrative wages, health insurance, and estimated inflation. Table 2 summarizes the assumptions.

The assumptions used for the 2025 projection include:

- Two unions represent Republic drivers. The Teamsters represent Keller Drop Box, the union operating in Wilsonville. Keller's contract was renewed in 2024. Hourly wages increased from \$31.54 in December 2024 to \$32.84 in December 2025.
- Union Health insurance will increase by 8%.
- The disposal fees and taxes assessed by Metro increased by \$8.45 per ton on July 1, 2025. The total increase for disposal is calculated at 5.5% for 2025.
- CPI Inflation increased by 2.60% during the first six months of 2025. Management and administrative labor costs are projected to grow at the inflation rate.
- The sunset of the federal tax credits for natural gas expired on December 31, 2024. The increase in fuel for 2025 is 39.9%.

Expense	Change
Union Driver Wages	4.10%
Health Insurance	8.00%
Waste Disposal	8.53%
CPI Inflation	2.24%
Fuel	39.3%

Projected 2025 Expenses

The estimated increases noted above were applied to the 2024 expenses and summarized in Table 3 for all operations. Table 4 on the next page summarizes the impact of the increased costs.

Table 3: Projected 2025 Financial Performance for Wilsonville

Revenue / Expense Description	Adjusted	Projected	\$ ▲	% ▲
Collection Revenue	\$8,565,888	\$8,910,034	\$344,146	4.02%
SW and Yard Debris Disposal	\$3,620,201	\$3,893,946	\$273,745	7.56%
Recycling Processing	\$167,115	\$167,115	\$-	0.00%
Labor Expenses	\$1,943,942	\$2,033,209	\$89,267	4.59%
Truck, Fuel, and Repair	\$831,063	\$890,348	\$59,285	7.13%
Equipment and Containers	\$137,825	\$148,390	\$10,565	7.67%
Franchise Fees	\$409,451	\$441,097	\$31,646	7.73%
Other Direct Expense	\$185,079	\$186,293	\$1,214	0.66%
Management & Administration	\$615,453	\$623,465	\$8,012	1.30%
Total	\$7,910,129	\$8,383,863	\$473,734	5.99%
Franchise Income	\$655,759	\$526,171	\$(129,588)	-19.76%
Margin	7.7%	5.9%		-1.8%

Table 4: Estimated 2025 Financial Results for Collection Services in Wilsonville

Description	Roll Cart	Container	Drop Box	Composite
Revenues	\$2,477,138	\$3,153,149	\$3,279,747	\$8,910,034
Allowable Costs for Rates	\$2,395,689	\$2,739,103	\$3,249,071	\$8,383,863
Franchise Income	\$81,449	\$414,046	\$30,676	\$526,171
Return on Revenues	3.3%	13.1%	0.9%	5.9%

Rate Adjustment

The results of collection operations for the current year are estimated to generate a return of 5.9% (Table 4) for the composite; therefore, a rate adjustment is necessary to increase the return. The Wilsonville Solid Waste Management Ordinance No. 883, Article VIII, Section 2, states:

2. It is the goal of Council to provide Franchisee with a target Operating Margin of ten percent (10%) of Gross Revenues, but no less than eight percent (8%) and no greater than twelve percent (12%). Except as provided in Section 3 of this Article [regarding Extraordinary Rate Increase], the Service Rate will be adjusted annually under the following circumstances:

d. If the expected Operating Margin in the next calendar year is less than eight percent (8%) of Gross Revenues and Franchisee is not entitled to an Extraordinary Rate Increase provided in Section 5 below, Service Rates will be adjusted to reflect one hundred twenty-five percent (125%) of the percentage increase, if any, in the CPI. For clarity, the table below illustrates the percent of the CPI increase, if any, that will be applied to the Service Rates depending on the **projected** Operating Margin:

Operating Margin	Percent of CPI Increase, If Any
12% or greater	No adjustment
10% up to, but not including, 12%	75% of CPI increase
8% up to, but not including, 10%	100% of CPI increase
Less than 8%	125% of CPI increase

The CPI¹ increased from June 2024 to June 2025 by 2.64%. When adjusted by 125%, the amount increases to 3.30%. Attachment C shows proposed rates for service with a 3.30% increase applied to all service categories and cart sizes, in accordance with Article VIII, Section 2.d of the franchise agreement.

¹ CPI index: CPI-Urban Wage Earners and Clerical Workers (Current Series), All Items in West – Size Class A

Additional Consideration

The stated goal of the Council, as articulated in the franchise agreement, is to provide Republic with a target Operating Margin of ten percent (10%) of Gross Revenues. In order to meet this target, Republic's projected revenue for 2025 must increase by approximately \$516,000 (i.e., by more than \$227,000). Applying an even increase of 3.30% as described above, not including drop box disposal², would generate approximately \$227,000 of revenue, but this revenue won't be realized until 2026. Collection expenses for 2026 weren't estimated for this year's rate review. It is highly unlikely that a January 1, 2026, 3.3% CPI rate adjustment will increase the overall return in 2026 above 8%.

Republic may decide to submit a request for an extraordinary rate increase under Article VIII, Section 3 of the Franchise Agreement, which reads as follows:

In the event an extraordinary or unanticipated event, including a change in law, a change in disposal site, an adjustment to the disposal rate by Metro, or a mandate from a government entity to provide a new type of Service, causes an increase greater than two percent (2%) in Franchisee's annual cost for Allowable Expenses, and is projected to decrease Franchisee's Operating Margin below eight percent (8%) of Gross Revenues, then Franchisee may submit a written request to the City Manager or designee for an Extraordinary Rate Increase.

If Republic submits a request for an extraordinary rate increase, and if the Council wants to consider that request, this DCR can be amended to provide information to inform a conversation regarding an appropriate rate increase. If Council is interested in this information, Bell & Associates should be directed regarding the following questions:

1. Is Council interested in adjusting rates differently by category (i.e., providing a relatively larger rate increase for roll cart and drop box service, given the projected rates of return of 3.3% and 0.9% for those categories, versus the increase for container service, given the projected rate of return of 13.1%)?
2. Is Council interested in adjusting rates differently by cart size? In past years, Council has been interested in incentivizing the creation of less waste by implementing smaller rate increases for smaller cart and container sizes.
3. Alternatively, is Council only interested in adjusting rates across all three categories and all cart sizes by the same percentage

² Disposal for drop box disposal is a separate charge that is the actual cost for the disposal of the material collected and is directly passed through and paid by the customer. The disposal amount varies by weight and material type and is unknown until the contents of the box are weighed; therefore, this amount varies each time the service is provided to the customer.

Attachment A – Adjusted 2024 Results

**Adjusted
Return on Revenues
City of Wilsonville January 1 to December 31, 2024**

	Residential Service			Commercial Service			Drop Box	Grand Totals
	Solid Waste	Recycling	Yard Debris	Solid Waste	Recycling			
Collection & Service Revenues	2,359,936			3,018,222			3,101,054	8,565,888
Direct Costs of Operations	1,053,083	Montly \$ per Can/Cart	Montly \$ per Can/Cart	1,695,071	Montly \$ per Yard	Montly \$ per Yard	2,897,536	7,294,676
Disposal Expense	513,909	7.13	86,517	992,441	6.29	80,598	1,893,308	3,787,316
Labor Expense	278,364	3.86	305,961	353,610	2.24	348,175	500,881	1,943,942
Truck Expense	108,540	1.51	121,067	155,199	0.98	151,313	233,488	831,063
Equipment Expense	14,518	0.20	16,036	25,440	0.16	19,080	49,571	137,825
Franchise Fees	111,263	1.54	0	138,085	0.88	0	160,103	409,451
Other Direct Expense	26,489	0.37	26,796	30,296	0.19	29,539	60,185	185,079
Indirect Costs of Operations	218,077			248,323			150,444	616,844
Management Expense	16,585	0.23	9.1%	14,630	0.09	8.1%	10,149	41,364
Administrative Expense	79,407	1.10		70,046	0.44		48,627	198,080
Other Overhead Expenses	122,085	1.69	\$ 789.00	163,647	1.04		91,668	377,400
Total Cost	2,291,441			2,572,099			3,047,980	7,911,520
Less Unallowable Costs	441	(0.01)		622			328	1,391
Allowable Costs	2,291,000			2,571,477			3,047,652	7,910,129
Franchise Income	111,347			491,010			53,402	655,759
Carts / Yards / Drop Box Pulls	6,006		5,706	157,768		123,916	5,916	
Revenues	2,402,347			3,062,487			3,101,054	8,565,888
	% of revenue			% of revenue				
Direct Costs of Operations	2,073,364	86%		2,323,776	76%		2,897,536	7,294,676
Indirect Costs of Operations	218,077	9%		248,323	8%		150,444	616,844
Total Cost	2,291,441			2,572,099			3,047,980	7,911,520
Less Unallowable Costs	441	0%		622	0%		328	1,391
Allowable Costs	2,291,000			2,571,477			3,047,652	7,910,129
Franchise Income	111,347			491,010			53,402	655,759
Return on revenues	4.63%			16.03%			1.72%	7.66%

Attachment B – Projected 2025 Results

Projected 2025 Results Return on Revenues City of Wilsonville

	Residential Service			Commercial Service			Drop Box	Grand Totals
	Solid Waste	Recycling	Yard Debris	Solid Waste	Recycling			
	% ▲ from prior year	% ▲ from prior year	% ▲ from prior year	% ▲ from prior year	% ▲ from prior year	% ▲ from prior year	% ▲ from prior year	
Collection & Service Revenues	2,434,038	26,565	16,535	3,108,165	44,984	3,279,396	5.8%	8,909,683
Direct Costs of Operations	1,123,030	573,956	477,863	1,828,575	659,679	3,096,627		7,759,730
Disposal / Processing Expense	557,643	86,517	225,483	1,076,898	80,598	2,033,271	7.4%	4,060,410
Labor Expense	290,952	320,010	164,193	370,229	364,451	523,374	4.5%	2,033,209
Truck Expense	111,472	124,336	63,115	169,918	165,663	255,844	9.6%	890,348
Equipment Expense	14,560	16,083	13,204	25,596	19,204	59,743	20.5%	148,390
Franchise Fees	121,702	0	0	155,408	0	163,970	2.4%	441,080
Other Direct Expense	26,701	27,010	11,868	30,526	29,763	60,425	0.4%	186,293
Indirect Costs of Operations	221,179			251,273		152,404		624,856
Management Expense	16,957			14,958		10,376	2.2%	42,291
Administrative Expense	81,406			71,809		49,850	2.5%	203,065
Other Overhead Expenses	122,816			164,506		92,178	0.6%	379,500
Less Unallowable Costs	441			622		328		1,391
Revenues	2,477,138			3,153,149		3,279,396		8,909,683
	% ▲ from prior year			% ▲ from prior year				
Direct Costs of Operations	2,174,849			2,488,254		3,096,627		7,759,730
Indirect Costs of Operations	221,179			251,273		152,404		624,856
Total Cost	2,396,028			2,739,527		3,249,031		8,384,586
Less Unallowable Costs	441			622		328		1,391
Allowable Costs	2,395,587			2,738,905		3,248,703		8,383,195
Franchise Income	81,551			414,244		30,693		526,488
Projected Return on Revenues	3.29%			13.14%		0.94%		5.91%
2024 Return on Revenues	4.63%			16.03%		1.72%		7.66%

Attachment C – Rate Sheet Comparison of Current Rates and Proposed New Rates

ROLL CART SERVICE RATES

Residential Single-Family Dwellings and Condominium Communities

Residential Single-Family Dwelling Garbage Cart

Includes 65 gallon recycling cart, 18 gallon glass recycling bin, and 65 gallon yard debris/organics cart service	2025 Rate	Rate %
20 gallon	\$23.20	\$23.97
35 gallon	\$30.56	\$31.57
65 gallon	\$39.75	\$41.06

Charbonneau Garbage Cart

Charbonneau District only is yard debris/organics exempt due to privately-paid district-wide landscaping debris removal service	2025 Rate	Rate %
Includes optional 65 gallon recycling cart and 18 gallon glass recycling bin service		3.30%
20 gallon	\$20.21	\$20.88
35 gallon	\$23.95	\$24.74
65 gallon	\$33.67	\$34.78
Add Optional 65 gallon yard debris/organics cart service	\$8.52	\$8.80

Condominium Garbage Cart

Includes 65 gallon recycling cart, 18 gallon glass recycling bin, and 65 gallon yard debris/organics cart service	2025 Rate	Rate %
20 gallon	\$23.20	\$23.97
35 gallon cart	\$30.56	\$31.57
65 gallon cart	\$39.75	\$41.06

Recycle+ Opt-In Additional Recycling Collection Service

	2025 Rate	Rate %
Base Charge * (billed monthly)	\$2.50	\$2.58
Curbside Collection placed within 3 feet of street (each time/occurrence)	\$9.25	\$9.56
Non-Curbside Collection* placed 5-150 feet from street (each time/occurrence)	\$11.70	\$12.09
Non-Curbside Collection * placed over 150 feet from street (each time/occurrence)	\$13.00	\$13.43

* Non-Curbside Collection Receptacle is placed in mutually agreed-upon location, such as the door step next to the garage, on the front porch by door, etc.

Alternative and Special Collection Services

	2025 Rate	Rate %
On Call (per each pick-up/service)	\$12.87	\$13.29
Recycling Only (monthly fee; 1-month minimum service)	\$11.53	\$11.91
Yard Debris/Organics Only (monthly fee; 1 month minimum service)	\$8.52	\$8.80
Recycling & Yard Debris/Organics Only (monthly fee; 1-month minimum service)	\$17.58	\$18.16

Additional / Extra Service

	2025 Rate	Rate %
Lost or damaged garbage cart (new replacement cart)	\$72.53	\$74.92
Lost or damaged yard debris cart (new replacement cart)	\$76.01	\$78.52
Lost or damaged recycling cart (new replacement cart)	\$76.01	\$78.52
Lost or damaged recycling bin (new replacement cart)	\$12.32	\$12.73
Return-trip fee outside of normally scheduled route	\$24.30	\$25.10
All occasional extras (extra box/bag/can per extra item per service/occasion)	\$6.72	\$6.94
Over-full can/cart charge (per can/cart per service/occasion)	\$6.72	\$6.94
Yard debris/organics contaminated with garbage (per can/cart per service/occasion)	\$14.55	\$15.03
Gate opening/roll-out container (monthly)	\$18.13	\$18.73
Special container (medical waste; per month fee)	\$18.13	\$18.73

Temporary Clean-Up Container

	2025 Rate	Rate %
3 Yards Maximum Volume for 4 Days of Use		3.30%
Delivery & Removal of Container	\$133.32	\$137.72
Extra Dump	\$95.94	\$99.11
Daily Container Rental Charge Past 4 Days (per day fee)	\$6.49	\$6.70

Commercial Container Services – Rate per Month

2025 Schedule

Container Size	Rate - 1 stop per week	Rate - 2 stops per	Rate - 3 stops per	Rate - 4 stops per	Rate - 5 stops per	Rate - 6 stops per
1 yard	\$ 116.26	\$ 226.31	\$ 327.28			
1.5 yard	\$ 152.63	\$ 291.44	\$ 428.59			
2 yard	\$ 196.96	\$ 376.60	\$ 555.86	\$ 745.54	\$ 933.45	\$ 1,124.52
3 yard	\$ 267.89	\$ 517.73	\$ 769.01	\$ 1,040.53	\$ 1,309.61	\$ 1,578.15
4 yard	\$ 347.36	\$ 680.05	\$ 1,011.90	\$ 1,370.93	\$ 1,726.64	\$ 2,081.59
5 yard	\$ 421.73	\$ 817.88	\$ 1,225.35	\$ 1,661.07	\$ 2,093.16	\$ 2,523.64
6 yard	\$ 482.51	\$ 941.33	\$ 1,419.45	\$ 1,925.53	\$ 2,426.82	\$ 2,927.24
8 yard	\$ 635.55	\$ 1,241.67	\$ 1,873.81	\$ 2,545.12	\$ 3,209.44	\$ 3,872.38

2026 CPI Schedule

Rate % 3.30%	Rate - 1 stop per week	Rate - 2 stops per week	Rate - 3 stops per week	Rate - 4 stops per week	Rate - 5 stops per week	Rate - 6 stops per week
1 yard	\$ 120.10	\$ 233.78	\$ 338.08			
1.5 yard	\$ 157.67	\$ 301.06	\$ 442.74			
2 yard	\$ 203.46	\$ 389.03	\$ 574.21	\$ 770.15	\$ 964.26	\$ 1,161.63
3 yard	\$ 276.73	\$ 534.81	\$ 794.39	\$ 1,074.87	\$ 1,352.83	\$ 1,630.23
4 yard	\$ 358.83	\$ 702.49	\$ 1,045.29	\$ 1,416.17	\$ 1,783.62	\$ 2,150.29
5 yard	\$ 435.65	\$ 844.87	\$ 1,265.78	\$ 1,715.89	\$ 2,162.23	\$ 2,606.92
6 yard	\$ 498.43	\$ 972.39	\$ 1,466.30	\$ 1,989.07	\$ 2,506.91	\$ 3,023.84
8 yard	\$ 656.52	\$ 1,282.64	\$ 1,935.65	\$ 2,629.11	\$ 3,315.35	\$ 4,000.17

Extra Container Pickup

Container Size	2025 Rate	Rate % 3.30%
1 yard	\$38.37	\$39.64
1.5 yard	\$50.37	\$52.03
2 yard	\$65.00	\$67.15
3 yard	\$88.40	\$91.32
4 yard	\$114.63	\$118.41
5 yard	\$139.17	\$143.76
6 yard	\$159.23	\$164.48
8 yard	\$209.73	\$216.65

MF/Com Cart Service

Size	2025 Rate	Rate % 3.30%
35 gallon cart	\$23.15	\$23.91
65 gallon cart	\$35.80	\$36.98
90 gallon cart	\$44.90	\$46.38

**Additional Recycling Services –
Drop Box and Commercial**

Apt Units	2025 Rate	Rate % 3.30%
1-99	\$146.18	\$151.00
100-199	\$2.56	\$2.64
200-299	\$2.02	\$2.09
300-399	\$1.77	\$1.83
400+	\$1.73	\$1.79

**Miscellaneous Service Rates –
Hourly Hauling Rate**

Service	2025 Rate	Rate % 3.30%
1 truck + 1 driver	\$111.15	\$114.82
1 truck + 1 driver	\$140.37	\$145.00

Drop Box / Compactor Rates Haul Rates

Container Size	2025 Rate	Rate % 3.30%
10-29 yard drop box	\$131.00	\$135.32
30 yard drop box	\$147.00	\$151.85
40 yard drop box	\$166.00	\$171.48
10-19 yard compactor	\$131.00	\$135.32
20-29 yard compactor	\$147.00	\$151.85
30-39 yard compactor	\$204.00	\$210.73
40+ yard compactor	\$271.00	\$279.94

Additional Drop Box Fees

Service

Drop Box Delivery Fee	\$59.50	\$61.46
Fee for less than 1 haul per	\$22.00	\$22.73
Round-trip box (per haul)	\$39.50	\$40.80

Drop Box Rental Fees

Drop Box Size	Rate	
10 yard - After 48 hours	\$9.50	\$9.81
20 yard - After 48 hours	\$9.50	\$9.81
30 yard - After 48 hours	\$10.45	\$10.79
40 yard - After 48 hours	\$12.50	\$12.91
10 yard - Monthly	\$89.00	\$91.94
20 yard - Monthly	\$89.00	\$91.94
30 yard - Monthly	\$94.00	\$97.10
40 yard - Monthly	\$99.00	\$102.27

Type of Service	2025 Rate	Rate % 3.30%
Hauler will charge the reasonable cost of collection and disposal; charge to be related to a similar schedule fee where possible.		
Appliances:		
Large appliances that contain Freon (accessible at curb)	\$52.60	\$54.34
Large appliances without Freon (accessible at curb, Freon removal certificate required for pick up)	\$30.20	\$31.20
Bathtub / Sink / Toilet:		
Fiberglass tub/shower	\$46.75	\$48.29
Sinks without cabinet	\$17.55	\$18.13
Toilet	\$23.40	\$24.17
Carpets:		
Rug	\$17.55	\$18.13
E-Waste (Electronic Devices) Removal:		
TV under 25", PC monitor, laptop	\$17.55	\$18.13
TV over 25"	\$35.10	\$36.26
TV console, TV projector, copiers	\$46.75	\$48.29
Furniture:		
Hide-a-bed	\$46.75	\$48.29
Small furniture – recliner chair, office chair, crib, coffee table, patio table, cabinets, etc.	\$23.40	\$24.17
Large furniture – full sized couch, dining table, dresser, etc.	\$35.10	\$36.26
Mattresses:		
Twin mattress/box spring (set)	\$23.40	\$24.17
Double/queen mattress/box spring (set)	\$35.10	\$36.26
King mattress/box spring (set)	\$41.00	\$42.35
Miscellaneous / Other:		
Basketball hoop	\$46.75	\$48.29
Bicycle	\$17.55	\$18.13
Christmas tree	\$11.20	\$11.57
Entertainment center	\$58.20	\$60.12
Hot tub cover	\$58.20	\$60.12
Hot water heater	\$46.75	\$48.29
Treadmill, door, furnace, barbeque, satellite dish, lawnmower	\$29.25	\$30.22
Waterbed bag	\$17.55	\$18.13
Windows (per window)	\$17.55	\$18.13
Tires:		
Tires with rims – Passenger or light truck	\$23.40	\$24.17
Tires without rims – Passenger or light truck	\$17.55	\$18.13
Tires – Heavy equipment, semi, etc. charged per ton at current disposal facility gate rate	Gate Rate	
Return Trip Fee:	\$23.40	\$24.17
Minimum Charge:	\$17.55	\$18.13
Special Services Not Listed:	Cost of Collection/Disposal	