

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council
FROM: Jennifer Mellon, Senior Management Analyst 
DATE: November 1, 2008 (CC meeting of November 19, 2008)
SUBJECT: Consider Resolution Updating Solid Waste Collection Fees

Discussion

The City of Moorpark reviews and updates solid waste collection fees on an annual basis with approved rate adjustments to take effect January 1. If approved, this item makes the adjustment to solid waste collection fees as specified in the Franchise Agreements between the City and the waste haulers.

Two components are used when considering a rate increase: the Consumer Price Index (CPI) and the Simi Valley Landfill tipping fees. Per the City's Franchise Agreements, the CPI factor used in the City's annual solid waste fee calculation is based on 86% of the CPI increase for all consumers in the Los Angeles Urbanized Area during the period September-September, less housing. The adjusted CPI factor for 2009 is 4.70%. The second component is the landfill tipping fee. The County approved a landfill rate increase effective January 1, 2009 with the disposal fee for discards increasing \$2.05 per ton making the per ton cost \$48.50; yard trimming discards fees are increasing \$1.55 per ton making the per ton cost \$35.00.

Based on the CPI, landfill rate, and Franchise adjustments, the City's single family residential solid waste collection rate will increase \$1.35 per month, to \$25.84, representing a 5.51% increase (the 2008 adjustment was an increase of \$.26 or 1.07% over the 2007 rate). Attachment "B" shows the calculation in detail. The senior citizen and super recycler rates will increase \$.94 per month to \$19.14 per month, a 5.16% increase.

Monthly Rate	2008	2009	\$ Change
Residential	\$24.49	\$25.84	\$1.35
Senior/Super Recycler	\$18.20	\$19.14	\$.94
3-CY bin once/week	\$132.37	\$138.79	\$6.42

Commercial rates will increase an average of 6%, for a 3.0 cubic yard bin depending on frequency of pick-ups per week.

One additional service option is being recommended on Attachment A. Under residential service options, number 6 was inserted adding an option to exchange the 64 gallon yard trimming cart for a 96 gallon cart for residents who have super recycler or senior rate service levels. The cost to secure the larger yard trimming cart will be an additional \$2.00 per month.

The residential and commercial rate adjustments are calculated in accordance with the Franchise Agreements. The new rates would become effective January 1, 2009. Attachment "A" is the rate resolution and proposed rate sheet. Attachment "B" is the rate calculation worksheet showing the 2009 proposed solid waste collection rates in relation to the existing rates.

FISCAL IMPACT

The Solid Waste collection fee increase will have a minimal, positive impact on the General Fund. By increasing the monthly rates the City will see a slight increase in the franchise fee paid by the franchise waste haulers to the City. The increase is anticipated to generate an additional \$6,700 during calendar year 2009.

STAFF RECOMMENDATION (ROLL CALL VOTE)

Adopt Resolution No. 2008-____ (2008 Solid Waste Collection Rate Resolution)

Attachment "A" – 2008 Solid Waste Collection Rate Resolution and Schedule of Rates to take effect January 1, 2009

Attachment "B" – 2009 Rate Calculation Worksheet

Attachment "A"
MOORPARK SOLID WASTE SERVICE FEE
Schedule of Rates
January 1, 2009

RESIDENTIAL (Single Family) Automated Service

1. Discards Collection and Disposal and Recycling and Yard Trimmings Collection

- A. Regular Full Service Rate: \$25.84
 Trash - 64-gallon cart
 Recyclables - 64-gallon cart
 Yard Trimmings - 96-gallon cart

- B. Senior Monthly Rate: \$19.14
 Trash - 32-gallon cart
 Recyclables - 64-gallon cart
 Yard Trimmings – 64-gallon cart

- C. Super Recycler Rate \$19.14
 Trash - 32-gallon cart
 Recyclables - 64-gallon cart
 Yard Trimmings – 64-gallon cart

- D. Service Options Available to:
 - 1. Trash cart change from 32 to 64, or 64 to 96 \$3.00/mo Service Level A or E
 - 2. Additional 64 gallon trash cart \$5.00/mo Service Level A
 - 3. Additional 96 gallon trash cart \$8.00/mo Service Level A
 - 4. Additional 96 gallon yard trimmings cart \$3.00/mo Service Level A
 - 5. Recycle cart exchange from 64 to 96 \$1.00/mo Service Level A, B, C, or E
 - 6. Yard Trimmings cart exchange from 64 to 96 \$2.00/mo Service Level B or C
 - 7. Additional 64 gallon recycle cart \$2.50/mo Service Level A
 - 8. Additional 96 gallon recycle cart \$3.00/mo Service Level A
 - 9. Recycle Cart change from 64 to 32, no rate change Service Level A, B, C, or E

- E. Limited Service w/o Yard Trimmings \$18.07 /mo
 Trash - 32-gallon cart
 Recyclables - 64-gallon cart
 No yard trimmings service

- F. Service Changes
 Customer service level changes: \$5.00 per request

- G. Additional Charges
 Move In / Move Out Service Rate: \$15.00
 Additional Bulky Item Pickup: \$25.00 per item

MOORPARK SOLID WASTE SERVICE FEE
Schedule of Rates
January 1, 2009

COMMERCIAL (Dumpster Bin Service)

2. Discard Bin Rates

A. Monthly Rates for one (1) 1.5 cubic yard bin with following pickups per week:

1 time a week	\$120.70
2 times a week	\$210.71
3 times a week	\$300.77

Non contracted 1.5 cubic yard pickup: \$46.24
Compacted 1.5 cubic yard pickup: 2 X weekly pickup rate

B. Monthly Rates for one (1) 3.0 cubic yard bin with following pickups per week:

1 time a week	\$138.79	4 times a week	\$463.15
2 times a week	\$246.88	5 times a week	\$571.26
3 times a week	\$355.04	6 times a week	\$679.39

Non contracted 3 cubic yard pickup: \$54.67
Compacted 3 cubic yard pickup: 2 X weekly pickup rate

C. Monthly Rates for one (1) 4.0 cubic yard bin with following pickups per week:

1 time a week	\$155.64	4 times a week	\$530.56
2 times a week	\$280.60	5 times a week	\$655.52
3 times a week	\$405.57	6 times a week	\$780.50

Non contracted 4 cubic yard pickup: \$62.64
Compacted 4 cubic yard pickup: 2 X weekly pickup rate

3. Recycling / Composting Bin Rates

A. Monthly Rates for one (1) 1.5 cubic yard bin with following pickups per week:

1 time a week	\$57.55	4 times a week	\$230.24
2 times a week	\$115.15	5 times a week	\$287.82
3 times a week	\$172.69	6 times a week	\$345.37

Non contracted 1.5 cubic yard pickup: \$18.99

MOORPARK SOLID WASTE SERVICE FEE

Schedule of Rates

January 1, 2009

B. Monthly Rates for one (1) 3.0 cubic yard bin with following pickups per week:

1 time a week	\$71.94	4 times a week	\$287.82
2 times a week	\$143.93	5 times a week	\$359.75
3 times a week	\$215.86	6 times a week	\$431.75
Non contracted 3 cubic yard pickup:		\$23.74	

C. Monthly Rates for one (1) 4.0 cubic yard bin with following pickups per week:

1 time a week	\$87.68	4 times a week	\$345.36
2 times a week	\$172.69	5 times a week	\$431.75
3 times a week	\$259.01	6 times a week	\$518.08
Non contracted 4 cubic yard pickup:		\$28.94	

4. Temporary Bins / Roll-Off Drop Boxes

A. Temporary 3 Cubic Yard Bin Rate:	\$100.73	
B. Redelivery and Reinstatement Rate:	\$30.55	
C. Roll-Off Disposal Rate:	\$192.85	+ Landfill/Recycling Fee
D. Roll-Off Recycling Rate:	\$192.85	market value negotiable
E. Roll-Off Compactor Rate:	\$385.65	+ Landfill/Recycling Fee
F. Roll-Off Recycling Compactor Rate:	\$385.65	market value negotiable

5. Miscellaneous

A. "Hard to Service" Vehicle Usage Rate:	No Charge
B. "Hard to Service" Bin Moving Rate:	No Charge
C. Special Bin Lids (Locking/CBL) Rate:	\$30.00 (One-Time Fee)
D. Deodorizing/Replacing Bin Rate:	No Charge Once Per Year
E. Additional Deodorize/Replace Bins:	\$30.00
F. Charge For Returned Checks:	\$15.00
G. Charge For Delinquent Payments:	\$5.00
H. Franchise Transfer Fee	\$57,651.14
I. Credit Card Payment Convenience Fee (by phone):	\$5.00
J. Extra Bag Pick up:	\$3.00/bag or, \$5.00/cart
K. Extra Collection on Non-Scheduled Pick Up Day:	\$25.00
L. Residential Cart Re-delivery Fee:	\$15.00
M. Temporary Roll-off Extra Day Fee (post 7 days, trash only):	\$10.00/day
N. Temporary 3 Cubic Yard Bin Rate (post 7 days, trash only):	\$5.00/day
O. Permanent Customer Roll-off Extra Day Fee (post 30 days, trash only):	\$10.00/day
P. Solid Waste Bin Locking/Unlocking Fee:	\$20.00/month

Attachment "B"

SOLID WASTE SERVICE FEE ADJUSTMENT WORKSHEET

DATED January 1, 2009

Automated Service Residential Rate Calculation	2008 Total Rate	2008 Franchise Fee	2008 AB 939 Fee	2008 Hauler Rate	2009 CPI Increase	2009 Landfill Increase		2009 Hauler Rate	2009 Franchise Fee (5%)	2009 AB 939	2009 Total Rate	Change	
						Yard Waste	Discards					\$	%
A. Single Family Service	\$24.49	\$1.16	\$1.20	\$22.13	\$1.04	\$0.08	\$0.16	\$23.41	\$1.23	\$1.20	\$25.84	\$1.35	5.51%
B. Senior Citizen Rate	\$18.20	\$0.85	\$1.14	\$16.21	\$0.76	\$0.05	\$0.08	\$17.10	\$0.90	\$1.14	\$19.14	\$0.94	5.16%
C. Super Recycler Rate	\$18.20	\$0.85	\$1.14	\$16.21	\$0.76	\$0.05	\$0.08	\$17.10	\$0.90	\$1.14	\$19.14	\$0.94	5.16%
D. Limited Service (w/o yard) approval required	\$17.22	\$0.80	\$1.14	\$15.28	\$0.72		\$0.08	\$16.08	\$0.85	\$1.14	\$18.07	\$0.85	4.94%

Commercial Discards

B. One (1) 3.0 cubic yard bin with following pickups per week:

		2008 Total Rate	FF (16%)	2008 Hauler Rate	2009 CPI Increase	LF	2009 Hauler Rate	Franchise Fee (16%)	2009 Total Rate	\$	%
3	1 x week	\$131.05	\$20.97	\$110.08	\$5.17	\$1.33	\$116.58	\$22.21	\$138.79	\$7.74	5.91%
	2 x week	\$232.79	\$37.25	\$195.54	\$9.18	\$2.66	\$207.38	\$39.50	\$246.88	\$14.09	6.05%
	3 x week	\$334.57	\$53.53	\$281.04	\$13.20	\$3.99	\$298.23	\$56.81	\$355.04	\$20.47	6.12%
	4 x week	\$436.32	\$69.81	\$366.51	\$17.21	\$5.33	\$389.05	\$74.10	\$463.15	\$26.83	6.15%
	5 x week	\$538.07	\$86.09	\$451.98	\$21.22	\$6.66	\$479.86	\$91.40	\$571.26	\$33.19	6.17%
	6 x week	\$639.83	\$102.37	\$537.46	\$25.24	\$7.99	\$570.69	\$108.70	\$679.39	\$39.56	6.18%

Moorpark	Rate	Difference	
1994	\$ 17.22	%	\$
1995	\$ 17.40	1.0%	\$ 0.18
1996*	\$ 16.30	-6.3%	\$ (1.10)
1997	\$ 17.12	5.0%	\$ 0.82
1998	\$ 17.33	1.2%	\$ 0.21
1999	\$ 17.51	1.0%	\$ 0.18
2000	\$ 17.87	2.1%	\$ 0.36
2001	\$ 18.49	3.5%	\$ 0.62
2002	\$ 19.06	3.1%	\$ 0.57
2003**	\$ 21.05	10.4%	\$ 1.99
2003	\$ 21.41	1.7%	\$ 0.36
2004	\$ 21.84	2.0%	\$ 0.79
2005	\$ 22.47	2.9%	\$ 1.06
2006	\$ 23.66	5.3%	\$ 1.19
2007	\$ 24.23	2.4%	\$ 0.57
2008	\$ 24.49	1.1%	\$ 0.26
2009	\$ 25.84	5.5%	\$ 1.35

* franchise agreement adjustment

** automated service implementation