



Report to Finance Subcommittee

TO: Marshall Eyerman, Chief Financial Officer/City Treasurer

FROM: Michael L. Wolfe P.E., Public Works Director/City Engineer

AGENDA DATE: May 22, 2018

TITLE: REVIEW OF WASTE MANAGEMENT FISCAL YEAR
2018/19 PROPOSED SOLID WASTE RATE ADJUSTMENT

RECOMMENDED ACTION

Recommendation:

1. Review the Waste Management, Inc. ("Waste Management") Fiscal Year (FY) 2018/19 proposed solid waste rate adjustment.

SUMMARY

This report provides an overview of the proposed Waste Management FY 2018/19 solid waste rate adjustment for the City of Moreno Valley. Each year, the City Council reviews and approves, as applicable, the rates prior to submission to Waste Management for assessment on the FY 2018/19 solid waste bills. The Waste Management Franchise Agreement indicates that subject to the approval of the City Council, which approval shall not be unreasonably withheld, the Contractor Service Rates shall be adjusted to reflect changes in the Consumer Price Index (CPI). The rates are being presented to the Finance Subcommittee as an advisory item prior to City Council consideration. The City Council is scheduled to consider this item during the June 5, 2018 City Council meeting.

The proposed solid waste rate adjustment will allow Waste Management to continue to provide quality comprehensive solid waste services to our community. The adjusted rates are increasing based upon changes in CPI, changes in landfill rates, and changes in green waste processing costs, as applied to actual tonnages of trash and green waste collected in the City of Moreno Valley.

DISCUSSION

The City of Moreno Valley has an exclusive franchise agreement with Waste Management for the collection and handling of solid waste, green waste, and recycling within the City (collectively, “solid waste”). The City requires that all premises within the City that accumulate or produce solid waste receive weekly solid waste services through the franchise waste hauler. Regular solid waste service is important to preserve the health, welfare, and sustainability of our community.

The four components of the solid waste rate are: 1) service component; 2) trash disposal component; 3) green waste disposal component; and 4) franchise fee component. The factors impacting the cost of each of these components are detailed below:

- Service Component Factors: Consumer Price Index (CPI)
- Trash Disposal Component Factors: County of Riverside landfill rate, residential trash waste tonnage, total number of residential accounts
- Green Waste Disposal Component Factors: Third-party green waste processing fee, residential green waste tonnage, total number of residential accounts
- Franchise Fees: Constant 12.13% of total solid waste rate

The changes (increase or decrease) in the factors impacting the solid waste rate are detailed below:

Table 1: Solid Waste Rate Component Factors

Residential Rate Component	Factor	Change Increase/(Decrease)
Service Component	CPI	3.785%
Trash Disposal Component	Landfill rate	3.484%
	Tonnage – residential trash (lbs./household per week)	2.405%
Green Waste Disposal Component	Green waste processing fee	No change
	Tonnage – residential green waste (lbs./household per week)	(0.76%)

The proposed residential solid waste rate for FY 2018/19 represents an increase of 4.982% above the current rate, based upon the application of all the factors/changes noted above. Similarly, the proposed rate for the most common commercial solid waste rate represents an increase of 2.851% above the current rate, based upon the application of the service component factor and trash disposal component factors to the commercial rate. Details regarding the current rate, proposed rate, and increase amount/percentage, as applied to the residential rate and most common commercial rate are noted below:

Table 2: Solid Waste Rate Adjustment Examples

Customer Category ⁽¹⁾	FY 2017/2018 Current Rate ⁽²⁾	FY 2018/2019 Proposed Rate ⁽²⁾	Increase Amount ⁽²⁾	Increase Percentage
Single Family Residential	\$22.68	\$23.81	\$1.13	4.982%
Commercial 3 Yard ⁽³⁾ 1X Weekly Service	\$160.66	\$165.24	\$4.58	2.851%

⁽¹⁾ Attachment 1 includes the FY 2018/2019 proposed solid waste rate adjustment for all customer categories.

⁽²⁾ Monthly rates for solid waste service. Customers are billed quarterly by Waste Management, Inc.

⁽³⁾ 3 yard 1x weekly service is the most common commercial service utilized.

FISCAL IMPACT

The City receives a 12.13% franchise fee on revenue collected by Waste Management, Inc. Adjustments to solid waste rates have a proportionate effect on revenues received by the City.

Solid waste services are exempt from voting requirements under Proposition 218, Section 6(c) because the obligation to pay for solid waste service is not exclusive to property ownership. Furthermore, solid waste fees are not an encumbrance on a property, although delinquent fees can become the subject of a judgment lien.

ATTACHMENTS

1. FY 2018/19 Waste Management Proposed Solid Waste Rate Adjustment

**Attachment 1
City of Moreno Valley
Solid Waste and Recycling Rates
Effective July 1, 2018**

Commercial & Multi-Family Service (1)				
Size	Service Frequency	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate
1.5	1	\$ 107.68	\$ 3.33	\$ 111.01
1.5	2	\$ 194.17	\$ 5.85	\$ 200.02
1.5	3	\$ 275.45	\$ 8.19	\$ 283.65
1.5	4	\$ 354.22	\$ 10.42	\$ 364.65
1.5	5	\$ 438.07	\$ 12.85	\$ 450.92
1.5	6	\$ 519.34	\$ 15.17	\$ 534.54
2	1	\$ 125.34	\$ 3.75	\$ 129.10
2	2	\$ 226.18	\$ 6.57	\$ 232.76
2	3	\$ 320.82	\$ 9.15	\$ 330.00
2	4	\$ 412.68	\$ 11.63	\$ 424.32
2	5	\$ 510.34	\$ 14.34	\$ 524.75
2	6	\$ 605.02	\$ 16.92	\$ 621.96
3	1	\$ 160.66	\$ 4.58	\$ 165.24
3	2	\$ 289.93	\$ 7.98	\$ 297.93
3	3	\$ 411.55	\$ 11.09	\$ 422.66
3	4	\$ 529.63	\$ 14.07	\$ 543.72
3	5	\$ 654.79	\$ 17.31	\$ 672.12
3	6	\$ 776.39	\$ 20.42	\$ 796.83
4	1	\$ 204.88	\$ 5.76	\$ 210.65
4	2	\$ 369.96	\$ 10.02	\$ 379.97
4	3	\$ 525.14	\$ 13.90	\$ 539.05
4	4	\$ 675.93	\$ 17.61	\$ 693.56
4	5	\$ 835.55	\$ 21.66	\$ 857.23
4	6	\$ 990.77	\$ 25.54	\$ 1,016.36
6	1	\$ 259.83	\$ 6.85	\$ 266.68
6	2	\$ 471.55	\$ 11.87	\$ 483.44
6	3	\$ 671.60	\$ 16.45	\$ 688.07
6	4	\$ 866.29	\$ 20.83	\$ 887.14
6	5	\$ 1,071.72	\$ 25.62	\$ 1,097.37
6	6	\$ 1,271.71	\$ 30.20	\$ 1,301.94

Commercial Compactor Service				
Size	Service Frequency	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate
1.5	1	\$ 139.09	\$ 3.02	\$ 142.13
1.5	2	\$ 257.03	\$ 5.24	\$ 262.28
1.5	3	\$ 369.77	\$ 7.27	\$ 377.05
1.5	4	\$ 480.01	\$ 9.20	\$ 489.21
1.5	5	\$ 595.30	\$ 11.32	\$ 606.64
1.5	6	\$ 707.98	\$ 13.34	\$ 721.35
2	1	\$ 167.26	\$ 3.34	\$ 170.60
2	2	\$ 310.04	\$ 5.75	\$ 315.80
2	3	\$ 446.61	\$ 7.93	\$ 454.54
2	4	\$ 580.41	\$ 10.00	\$ 590.43
2	5	\$ 719.98	\$ 12.30	\$ 732.30
2	6	\$ 856.58	\$ 14.48	\$ 871.09
3	1	\$ 223.52	\$ 3.97	\$ 227.51
3	2	\$ 415.70	\$ 6.76	\$ 422.47
3	3	\$ 600.19	\$ 9.26	\$ 609.47
3	4	\$ 781.21	\$ 11.62	\$ 792.85
3	5	\$ 969.26	\$ 14.25	\$ 983.53
3	6	\$ 1,153.76	\$ 16.75	\$ 1,170.52
4	1	\$ 288.77	\$ 4.95	\$ 293.73
4	2	\$ 537.68	\$ 8.38	\$ 546.08
4	3	\$ 776.71	\$ 11.45	\$ 788.18
4	4	\$ 1,011.34	\$ 14.35	\$ 1,025.71
4	5	\$ 1,254.81	\$ 17.58	\$ 1,272.42
4	6	\$ 1,493.93	\$ 20.64	\$ 1,514.60

Commercial Organics				
Size	Service Frequency	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate
2	1	\$ 229.64	\$ 8.69	\$ 238.33
2	2	\$ 458.69	\$ 17.36	\$ 476.05
2	3	\$ 687.74	\$ 26.03	\$ 713.77
2	4	\$ 916.74	\$ 34.70	\$ 951.44
2	5	\$ 1,145.77	\$ 43.37	\$ 1,189.14
2	6	\$ 1,374.79	\$ 52.03	\$ 1,426.82
64 Gallon Cart	1	\$ 42.78	\$ 1.62	\$ 44.40
64 Gallon Cart	2	\$ 85.57	\$ 3.24	\$ 88.80
64 Gallon Cart	3	\$ 128.34	\$ 4.86	\$ 133.20
64 Gallon Cart	4	\$ 171.12	\$ 6.48	\$ 177.60
64 Gallon Cart	5	\$ 213.90	\$ 8.10	\$ 222.00
64 Gallon Cart	6	\$ 256.69	\$ 9.71	\$ 266.40

Commercial Misc Services				
	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate	
Temp bin service (up to 7 days)	\$ 140.47	\$ 5.32	\$ 145.79	
Temp bin service (30 days)	\$ 310.10	\$ 11.74	\$ 321.84	
Extra empty - first bin	\$ 56.53	\$ 2.14	\$ 58.66	
Extra empty - addl bins	\$ 24.23	\$ 0.92	\$ 25.15	
Pull-out service per bin				
0-15 feet	N/C		N/C	
16-35 feet	\$ 16.29	\$ 0.62	\$ 16.90	
36-50 feet	\$ 24.44	\$ 0.92	\$ 25.36	
Over 51 feet	\$ 32.59	\$ 1.23	\$ 33.83	
Locking container	\$ 40.73	\$ 1.54	\$ 42.28	
Restart fee	\$ 48.88	\$ 1.85	\$ 50.73	
Special bin/container lid	\$ 16.08	\$ 0.61	\$ 16.69	
Overage fees	\$ 56.55	\$ 2.14	\$ 58.69	
Bin exchange - over 1 per year	\$ 48.34	\$ 1.83	\$ 50.17	
Bin exchange - service level change	\$ 48.34	\$ 1.83	\$ 50.17	
Bulky item collection	\$ 18.12	\$ 0.69	\$ 18.81	
Set up fee	\$ 28.33	\$ 1.07	\$ 29.40	
Redelivery fee	\$ 56.65	\$ 2.14	\$ 58.80	
Commercial Recycle Contamination	\$ 56.53	\$ 2.14	\$ 58.66	(2)
Replacement Lock	\$ 26.11	\$ 0.99	\$ 27.10	
Replacement Key	\$ 5.22	\$ 0.20	\$ 5.42	
Haul or Call Fee	\$ 26.11	\$ 0.99	\$ 27.10	
Extra empty - Compactor	\$ 83.54	\$ 3.16	\$ 86.70	
AB341 Non compliance fee	\$ 15.66	\$ 0.59	\$ 16.26	

Roll off				
	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate	
Hauling fee	\$ 231.15	\$ 8.75	\$ 239.90	(3)
Compactor hauling fee	\$ 334.12	\$ 12.65	\$ 346.77	(3)
Monthly minimum pull fee	\$ 231.15	\$ 8.75	\$ 239.90	
Monthly minimum pull fee (compactor)	\$ 334.12	\$ 12.65	\$ 346.77	
Temporary flat fee (incl 4 tons)	\$ 403.86	\$ 15.29	\$ 419.14	(4)
Organics	\$ 569.12	\$ 21.54	\$ 590.66	(3)
C&D	\$ 448.12	\$ 16.96	\$ 465.08	(3)
Delivery	\$ 80.56	\$ 3.05	\$ 83.60	
Extra trip	\$ 80.56	\$ 3.05	\$ 83.60	
Relocation	\$ 80.56	\$ 3.05	\$ 83.60	
Set up fee	\$ 28.32	\$ 1.07	\$ 29.39	
Recycle Report Fee	\$ 26.09	\$ 0.99	\$ 27.08	

Recycling Bins					
Size	Service Frequency	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate	
All Sizes	1	\$ 68.63	\$ 2.60	\$ 71.23	(5)
All Sizes	2	\$ 137.25	\$ 5.19	\$ 142.44	(5)
All Sizes	3	\$ 205.88	\$ 7.79	\$ 213.68	(5)
All Sizes	4	\$ 274.50	\$ 10.39	\$ 284.89	(5)
All Sizes	5	\$ 343.15	\$ 12.99	\$ 356.13	(5)
All Sizes	6	\$ 411.77	\$ 15.58	\$ 427.35	(5)
Extra empty		\$ 31.33	\$ 1.19	\$ 32.51	

Residential Service				
	FY 2017/18 Current Rate	Rate Adjustment	FY 2018/19 Proposed Rate	
Single family rate	\$ 22.68	\$ 1.13	\$ 23.81	
Senior citizen discount rate	\$ 20.41	\$ 1.01	\$ 21.43	
Addl 35 gal solid waste container	\$ 4.01	\$ 0.15	\$ 4.16	
Addl 64 gal solid waste container	\$ 5.23	\$ 0.20	\$ 5.43	
Addl 64 gal green waste container	N/C		N/C	(6)
Addl 96 gal solid waste container	\$ 6.96	\$ 0.26	\$ 7.22	
Addl 96 gal green waste container	\$ 6.42	\$ 0.24	\$ 6.66	
Addl 96 gal recycle container	\$ 2.61	\$ 0.10	\$ 2.71	
Per bag charge	\$ 2.80	\$ 0.11	\$ 2.90	
Container changes over 1 per year	\$ 11.23	\$ 0.43	\$ 11.66	
Addl bulky item pick-up	\$ 18.12	\$ 0.69	\$ 18.81	(7)(8)
Curbside E-waste (over 3 free)	\$ 18.12	\$ 0.69	\$ 18.81	
Temporary bin service	\$ 140.49	\$ 5.32	\$ 145.81	
Temporary bin service	\$ 310.10	\$ 11.74	\$ 321.84	
Set up fee	\$ 13.60	\$ 0.51	\$ 14.11	

Footnotes
 (1) 1 Recycle Bin included with each Solid Waste Bin serviced 1 time per week service
 (2) Per P/U
 (3) + landfill
 (4) + landfill >4
 (5) Over 1 bin
 (6) Max one
 (7) minimum
 (8) In excess of one item per week

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Temp bin service (30 days)	\$ 310.10	\$ 11.74	\$ 321.84	3.785%
Extra empty - first bin	\$ 56.53	\$ 2.14	\$ 58.66	3.785%
Extra empty - addl bins	\$ 24.23	\$ 0.92	\$ 25.15	3.785%
Pull-out service per bin				
0-15 feet	N/C		N/C	
16-35 feet	\$ 16.29	\$ 0.62	\$ 16.90	3.785%
36-50 feet	\$ 24.44	\$ 0.92	\$ 25.36	3.785%
Over 51 feet	\$ 32.59	\$ 1.23	\$ 33.83	3.785%
Locking container	\$ 40.73	\$ 1.54	\$ 42.28	3.785%
Restart fee	\$ 48.88	\$ 1.85	\$ 50.73	3.785%
Special bin/container lid	\$ 16.08	\$ 0.61	\$ 16.69	3.785%
Overage fees	\$ 56.55	\$ 2.14	\$ 58.69	3.785%
Bin exchange - over 1 per year	\$ 48.34	\$ 1.83	\$ 50.17	3.785%
Bin exchange - service level change	\$ 48.34	\$ 1.83	\$ 50.17	3.785%
Bulky item collection	\$ 18.12	\$ 0.69	\$ 18.81	3.785%
Set up fee	\$ 28.33	\$ 1.07	\$ 29.40	3.785%
Redelivery fee	\$ 56.65	\$ 2.14	\$ 58.80	3.785%
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Replacement Lock	\$ 26.11	\$ 0.99	\$ 27.10	3.785%
Replacement Key	\$ 5.22	\$ 0.20	\$ 5.42	3.785%
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Extra empty - Compactor	\$ 83.54	\$ 3.16	\$ 86.70	3.785%
AB341 Non compliance fee	\$ 15.66	\$ 0.59	\$ 16.26	3.785%

Roll off				
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Hauling fee	\$ 231.15	\$ 8.75	\$ 239.90 (3)	3.785%
Compactor hauling fee	\$ 334.12	\$ 12.65	\$ 346.77 (3)	3.785%
Monthly minimum pull fee	\$ 231.15	\$ 8.75	\$ 239.90	3.785%
Monthly minimum pull fee (compactor)	\$ 334.12	\$ 12.65	\$ 346.77	3.785%
Temporary flat fee (incl 4 tons)	\$ 403.86	\$ 15.29	\$ 419.14 (4)	3.785%
Organics	\$ 569.12	\$ 21.54	\$ 590.66 (3)	3.785%
C&D	\$ 448.12	\$ 16.96	\$ 465.08 (3)	3.785%
Delivery	\$ 80.56	\$ 3.05	\$ 83.60	3.785%
Extra trip	\$ 80.56	\$ 3.05	\$ 83.60	3.785%
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All Sizes	6	\$ 411.77	\$ 15.58	\$ 427.35 (5)
Extra empty		\$ 31.33	\$ 1.19	\$ 32.51

Residential Service				
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Single family rate	\$ 22.68	\$ 1.13	\$ 23.81	4.982%
Senior citizen discount rate	\$ 20.41	\$ 1.01	\$ 21.43	4.97%
Addl 35 gal solid waste container	\$ 4.01	\$ 0.15	\$ 4.16	3.78%
Addl 64 gal solid waste container	\$ 5.23	\$ 0.20	\$ 5.43	3.78%
Addl 64 gal green waste container	N/C		N/C	(6)
Addl 96 gal solid waste container	\$ 6.96	\$ 0.26	\$ 7.22	3.78%
Addl 96 gal green waste container	\$ 6.42	\$ 0.24	\$ 6.66	3.78%
Addl 96 gal recycle container	\$ 2.61	\$ 0.10	\$ 2.71	3.78%
Per bag charge	\$ 2.80	\$ 0.11	\$ 2.90	3.79%
Container changes over 1 per year	\$ 11.23	\$ 0.43	\$ 11.66	3.78%
Addl bulky item pick-up	\$ 18.12	\$ 0.69	\$ 18.81 (7)(8)	3.78%
Curbside E-waste (over 3 free)	\$ 18.12	\$ 0.69	\$ 18.81	3.78%
Temporary bin service	\$ 140.49	\$ 5.32	\$ 145.81	3.78%
Temporary bin service	\$ 310.10	\$ 11.74	\$ 321.84	3.78%
Set up fee	\$ 13.60	\$ 0.51	\$ 14.11	3.78%

Footnotes

- (1) 1 Recycle Bin included with each Solid Waste Bin serviced 1 time per week service
- (2) Per P/U
- (3) + landfill
- (4) + landfill >4
- (5) Over 1 bin
- (6) Max one
- (7) minimum
- (8) In excess of one item per week

**City of Moreno Valley
Exhibit 1
Summary of Refuse and Recycling Rates
Effective July 1, 2018**

Residential Service Component Calculation

Index Calculation	March 2017	March 2018	Change	% Change
Consumer Price Index	254.525	264.158	9.63	3.785%

Residential Disposal Component Calculation

	Trash	Greenwaste	2017 Rate - Trash			2017 Rate - Green Waste
Pounds per household per week (Apr 2017 - Mar 2018)	47.67	16.64	46.52	1.15	2.405%	16.518512 (0.13) -0.76%
Pounds-to-tons factor	÷ 2,000	2,000				
Monthly factor	x 4.3333	4.3333				
Riverside County landfill rate as of 7/1/18	x \$ 39.31	\$ 39.00	\$ 37.94	\$ 1.37	3.484%	
Franchise fee factor	÷ 0.8787	0.8787				
Monthly Disposal Component for One Residential Household	= \$ 4.62	\$ 1.60				
Less Bulky Good Disposal Credit - 2017 year credit (Est.)	- \$ (0.04)					
	= \$ 4.58	\$ 1.60				

Residential Rate Calculation

	2017 Rate	CPI	2018 Rate	% Change
Service	\$ 16.99	3.785%	\$ 17.63	
Disposal (see above calculation)	4.31		4.58	
Green (see above calculation)	1.38		1.60	
Total	\$ 22.68		\$ 23.81	4.97% 4.98 rounded

Commercial Service Component Calculation

Index Calculation	March 2017	March 2018	Change	% of Change
Consumer Price Index	254.525	264.158	9.63	3.78%

Commercial Disposal Component Calculation

	Apr-16 - Mar-17	Apr-17 - Mar-18	Change
Tonnage	31,154.68	29,136.05	
# of commercial accounts	Actual 1,118.00	1,108.00	
Pounds per week	1,198,256.92	1,120,617.31	
Pounds per account per week	÷ 1,071.79	1,011.39	
	÷ 2,000.00	2,000.00	
	x 4.33	4.33	
Disposal Gate Fee	x 37.94	39.31	
Franchise fee factor	÷ 0.8787	0.8787	
Total Cost	= \$ 1,345,178.74	\$ 1,303,434.01	-3.10%
Total Cost Per Customer Per Month	\$ 100.27	\$ 98.03	-2.23%