



Solid Waste Rate Increases



Council Presentation
August 29, 2023

Proposed Solid Waste Fee Increase

Proposed Rate Increases:

- **4.3% for residential customers (\$1.15 per month) - Last increase was FY 2019**
- **5.0% for Cefe Landfill commercial customers**
- **10.0% for Transfer Station commercial customers**

Description	Current	Proposed	\$ change	% change
Residential Collection - Monthly	\$26.70	\$27.85	\$1.15	4.3%
Commercial Collection - Monthly	\$51.49	\$53.83	\$2.34	4.5%
Transfer Station - Per Ton	\$47.09	\$51.80	\$4.71	10.0%
Cefe Valenzuela Landfill - Per Ton	\$42.11	\$44.22	\$2.11	5.0%
Cefe V. Landfill Contract Rate - Per Ton	\$31.58	\$33.17	\$1.59	5.0%

Services Funded by Utility Bill Fees

Services provided by Solid Waste Service rates:

- **Weekly Trash collection**
- **Every other week Recycling**
- **Brush 4 times per year and Bulky twice per year**
- **12 Litter Critter events per year**
- **Litter collection crew**
- **Illegal dumping enforcement**
- **Graffiti clean up**
- **Dead animal collection**
- **Transfer Station open to residents 6 days per week**
- **Free household hazardous waste (HHW) disposal**
- **Free brush disposal**

Cost of Service Year over Year

Line of Service	FY23 Cost of Service	FY 24 Proposed Budget	%Increase
Residential Refuse	\$7,466,617	\$7,601,011	2%
Residential Recycling	\$3,270,953	\$3,837,723	17%
Brush and Bulk Collection	\$3,238,469	\$3,925,821	21%
Disposal (Transfer Station)	\$2,271,108	\$2,452,290	8%
Disposal (Landfill)	\$4,000,365	\$4,086,779	2%
Compliance	\$1,389,977	\$1,506,663	8%
Graffiti Clean-up Project	\$307,548	\$310,308	1%
Total Cost	\$21,945,037	\$23,720,595	8%

NOTE: Cost of Service Does Not Include Administration or General Fund Transfer Expenditures

Operating Expenses (FY 2020 vs FY 2023)

	2020	2023	
	Actual	Estimated	Difference
Solid Waste Department Expenses			
Professional Services	\$9,560,900	\$9,407,556	-\$153,344
Lease Purchases	\$1,942,957	\$3,704,383	\$1,761,426
Fuel	\$891,714	\$1,960,961	\$1,069,247
Vehicles and machinery	\$737,914	\$25,000	-\$712,914
Total Expense	\$13,133,485	\$15,097,900	\$1,964,415

Overall 15% increase in operating expenses since 2020

Operating Expenses Examples - Drivers

Significant COS Drivers	2020	2023	Difference	Percent Change
	Actual	Estimated		
Sanitation Operator II Min. Hrly Rate	\$15.52	\$20.60	\$5.08	24.7%
Equipment				
Garbage Trucks - Each	\$336,160	\$416,098	\$79,938	23.8%
Brush Truck	\$149,620	\$207,427	\$57,807	38.6%
Self- Loading Brush Truck	\$176,794	\$226,238	\$49,444	28.0%
Rear Steer Brush Loader	\$199,750	\$266,238	\$66,488	33.3%
Truck Tractor	\$136,109	\$147,113	\$11,004	8.1%
Roll-off Truck	\$199,920	\$203,984	\$4,064	2.0%
Walking Floor Trailers	\$83,903	\$126,943	\$43,040	51.3%
Refuse Carts/each unit	\$42.50	\$55.00	\$12.50	29.4%
Fuel - Diesel/Gallon	\$1.76	\$3.28	\$1.52	86.4%
Fuel - Unleaded/ Gallon	\$1.76	\$2.73	\$0.97	55.1%



Solid Waste Services



Questions?