

MEETING DATE 06/26/06

AGENDA ITEM Consideration of Adoption of a Resolution of the City Council Establishing and Levying a Refuse Rate Schedule effective on July 1 2006 and Rescinding Resolution No 2005 R047 that Established the Existing Refuse Rate Schedule

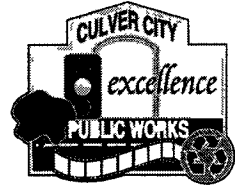
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PUBLIC WORKS DEPARTMENT

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HARLES D HERBERTSON PE LS
Public Works Director and
City Engineer

June 26, 2006

TO The Honorable Mayor and Members of the City Council

FROM Charles D Herbertson, Public Works Director and City Engineer

CITY ENGINEER'S REPORT FOR RESIDENTIAL SANITATION USER SERVICE CHARGES FOR FISCAL YEAR 2006-07

1 0 Introduction

The managers of the Sanitation Division are responsible for the residential solid waste infrastructure, transportation, processing and disposal of all refuse and recyclables in the City of Culver City and must acquire adequate funds to finance and operate facilities and capital equipment, along with implementing appropriate pricing structures to ensure the self-sufficiency of the public utility. The financing vehicle that is used by the utility and the timing of the financing are crucial in ensuring that residential sanitation customers are appropriately paying for services and facilities that they need and not inappropriately financing or subsidizing facilities for other customer classes. Sanitation has an effective financial plan to achieve full cost recovery through appropriate customer fees that fund the beneficial public purpose and benefits received from the collection of residential refuse and recyclables by the municipal service.

2 0 Sanitation Services Directly Supported by Fees

The City of Culver City operates an exclusive residential and commercial refuse collection and disposal service as a municipal service enterprise. The Sanitation Division (Sanitation) operates solely on revenues generated from the provision of solid waste transfer and collection services to businesses and residents, grants, and the sale of recyclable material. Residential solid waste collection, processing and disposal operations are funded by an annual assessment levy (\$ 2,789,161) plus revenue from sales of recyclables (\$235,755). These revenues cover the allocated costs for residential refuse collection, disposal, recycling programs and public notices, information and outreach (\$3 024 916). All residential sanitation operations are 100% supported by enterprise fund revenues and do not receive other funds or tax contributions.

3 0 Sanitation Services Indirectly Supported By Fees

In addition to providing revenue to cover the cost of routine Sanitation operations refuse fees cover the allocated cost of the following additional services

- An annual La Ballona Creek Cleanup Event at a cost of approximately \$2,210
- An On-Call bulky item pickup program that provides up to two annual pickups for residential customers for a cost of approximately \$60,000
- Citywide street sweeping for an annual cost of \$57,200
- Pedestrian container and all bus stop container collection services for an annual cost of approximately \$24,400
- Removal of illegally dumped bulky items in the public right-of-way for an annual cost of \$5,300
- Removal of illegally dumped hazardous waste for an annual cost of \$2 650

The Residential Sanitation User Fee funds will contribute \$294,609 to the City's General Fund to offset the cost of services rendered to Residential Sanitation by other City Departments in Fiscal Year 2006/2007

4 0 Residential Sanitation Payments to the City General Fund

The Residential Sanitation Enterprise fund continues to pay an allocated payment for two loans (one from the General Fund and one from the Equipment Fund) totalling \$3 million This payment includes and interest charge of 7% and is in the amount of \$43 397 annually This annual payment established by the City Controller will end in 2018 Residential Sanitation also pays rent for City property (street usage fee) in the amount of \$20,687 per year

5 0 Refuse Rate Adjustment Fiscal Year 2004/2005

During Fiscal Year 2005/2006 Residential Sanitation staff worked with the City Controller to complete a comprehensive revenue and expenditure estimate analysis of Residential Sanitation services based on the projected operating budget for Fiscal Year 2006/2007 The analysis demonstrated that the residential fees would need to be increased by 10% to balance revenues to cost

Staff has proposed the recommended increase to the City Council and has submitted a resolution implementing the proposed rate schedule for City Council action

6 0 Public Notification

Pursuant to City Council direction, a public notice of this item was published in the April 27 June 15 and 22 2006 issues of Culver City News In addition to publishing a notice on April 27 June 15 and 22 2006 the Public Works Department mailed 26,771 notices to all property owners and business customers in the City advising them of tonight s discussion and the proposed fee increases

7 0 Proposed Rate Schedule Increase

During Fiscal Year 2005/2006, the City Council adopted a resolution establishing the current refuse rates to balance revenues with the cost of service However, the cost to the Sanitation Enterprise fund is projected to increase significantly for Fiscal Year 2006/2007 from the previous fiscal year As a result, staff believes that it is necessary to reevaluate the Refuse Rate Schedule in order to match revenues with costs

Residential refuse collection fees will be established for the types of service defined in this section as follows

a Residential, single-family This is service provided on a one-time-per-week schedule to single family residents Customers receiving this service deposit their refuse in a City issued 64-gallon refuse container Customers place refuse containers at curbside or along alleys on scheduled collection days Fees are included on the annual property tax statement

b Residential, multi-family This is service provided on a one-time-per week schedule to residents of multi unit residential buildings that do not subscribe to scheduled commercial bin service Residential buildings with four or more dwelling units must subscribe to commercial bin service unless specially exempted by the Sanitation Manager, or his designee Customers receiving this service deposit their refuse in a City issued, 64-gallon refuse container Customers place refuse containers at curbside or along alleys on scheduled collection days Fees are included on the annual property tax statement

c

- c Special, bulk pick-up** This non-scheduled two times a year service provided to residential customers having more than 64 gallons of refuse to be collected in a single week and residential customers having heavy, bulky or large items (such as a major household appliance) to be collected The cost of this service is included as a component in the monthly fee

The current rates for each service defined above are as follows

- a Residential, single-family \$22 17 per dwelling unit per month**
b Residential, multi-family \$22 17 per dwelling unit per month

The new rates for FY 2006-07 for each service defined above will be as follows

- a Residential, single-family \$24 39 per dwelling unit per month**
b Residential, multi-family \$24 39 per dwelling unit per month

Taking into account refuse collection rates of other local municipalities and private solid waste companies that service local municipalities, staff determined that a 10% fee increase for residential service will bring rates in line with the market while covering Residential Sanitation expenses

8 0 Rate Schedule Comparison to Other Cities

Staff surveyed local municipalities who provide solid waste services to their communities The survey revealed that Culver City's proposed rate scheduled is in the median range of what other cities charge for similar services Based on this fact Sanitation Enterprise Fund revenues can be realigned with projected costs by increasing the commercial and residential refuse rates as proposed and still remain competitive when compared to the surrounding market

<u>City</u>	<u>Residential Service</u>
Culver City (Proposed)	\$24 39
Santa Monica	\$31 00
Beverly Hills	\$34 00
Burbank**	\$13 00
*Los Angeles	\$11 00
Glendale**	\$14 41

Pasadena

\$29 30

* The City of Los Angeles (LA) was included in the rate comparison even though they are subsidized by their General Fund LA charges \$11 per month to their residents for residential refuse collection The \$11 fee only pays for equipment maintenance and container cost, all other costs associated with refuse collection are paid by their General Fund

LA staff submitted to their Budget and Finance Department a full-cost recovery analysis for their services The report projects that the residential refuse rates would have to be increased to \$47 per month by the year 2008 to pay the cost of service

** Glendale and Burbank have City operated disposal sites and do not include the cost of disposal in the rates

9 0 Calculation of Annual Revenue Requirements

Sanitation staff completed a comprehensive rate analysis of Residential Sanitation services based on the projected operating budget for Fiscal Year 2006/2007 The rate analysis shows that the residential fees need to be increased by 10% to match revenues with cost The proposed rate schedule will balance the Sanitation operating budget by generating approximately \$2 789 161 in revenue for Fiscal Year 2006-2007 that combined with the recycling revenue of \$235 755 results in a total revenue stream of \$3 024 916 Given this staff is recommending adopting the proposed 10% fee increase effective July 1 2006 The Residential Refuse Fee Schedule will be revisited annually to determine the impact of the disposal costs and whether further rate adjustments are necessary

The City Council establishes Refuse Fees to ensure that revenues cover the costs of services provided During the Fiscal Year 2006-2007 budget preparation process, staff projected that costs will increase by approximately \$250,933 due to significant increases in operations/fuel, equipment replacement and landfill costs These increased costs are based on maintenance of effort budget projection The following table details the increased costs

<u>Account Description</u>	<u>Adopted</u> <u>Budget Fiscal</u> <u>Year 2005</u>	<u>Maintenance of Effort</u> <u>Budget Fiscal Year</u>	<u>Difference</u>	<u>Percent</u> <u>Increase</u>
	<u>2006</u>	<u>2006 2007</u>		
Personnel Services	\$739 060	\$752 215	\$13 155	1 7%
Operations	\$515 925	\$675 827	\$159 902	31 0%
Liability Reserve Charge	\$18 972	\$27 228	\$8 256	42 3%

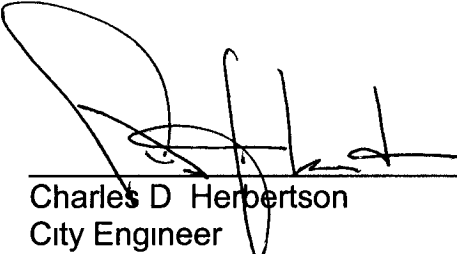
Transfer Station Costs	\$272,087	\$291,700	\$19,613	7.2%
Refuse Disposal Trash	\$365,993	\$416,000	\$50,007	13.7%
Less other deductions			(\$1,237)	
Total Increase From Previous Fiscal Year				<u>\$250,933</u> 9.0%

As noted above, the Sanitation Division is contemplating seeking City Council approval for a five year Residential rate-stabilization program following confirmation of probable significant cost increases in the gate fees at the primary disposal site used by City of Culver City Puente Hills Landfill. The Sanitation Division will identify the causes of higher fees in the regional solid waste systems and analyze the justifications for annual revenue adjustments until Fiscal Year 2012/13. In Fiscal Year 2006/07 the refuse disposal costs are up 13.7% and similar increases are predicted until 2013 to pay for the change from local (Puente) disposal to a rail haul system. Other sub-streams of the waste system will likely track with the higher costs resulting in even higher across the board disposal and processing costs. At current rates every \$100,000 increase in costs will require an \$ 87 increase in residential rates.

Recommendations

In summary, Staff makes the following recommendations:

- Increase the current Sanitation Division billing formulas by 10 percent to achieve full cost recovery for the proposed FY 2006-07 programs
- Adopt a resolution that allows a 10 percent increase to the current Sanitation Division residential billing formulas for fiscal year 2006/07 in order to meet the revenue requirements of the Sanitation Division



Charles D. Herbertson
City Engineer

RCE 46658

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(jam)

RESOLUTION NO

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CULVER CITY, CALIFORNIA ESTABLISHING AND
LEVYING A REFUSE COLLECTION FEE, AND
RESCINDING RESOLUTION NO 2006-xxxxxx

WHEREAS Section 5 01 070 of the Culver City Municipal Code authorizes
the City Council to establish, by resolution refuse collection fees

NOW, THEREFORE, the City Council of the City of Culver City, DOES
HEREBY RESOLVE as follows

1 Refuse collection fees shall be established for the types of service
defined in this section

a Residential, single This is service provided on a one-time-
per-week schedule to single family residents Customers receiving this
service deposit their refuse in a City issued, 64-gallon refuse container
Customers place refuse containers at curbside or along alleys on scheduled
collection days Fees are included on the annual property tax statement

b Residential, multi This is service provided on a one-time-per
week schedule to residents of multi unit residential buildings that do not
subscribe to scheduled commercial bin service Residential buildings with
four or more dwelling units must subscribe to commercial bin service unless
specially exempted by the Sanitation Manager or his designee Customers
receiving this service deposit their refuse in a City issued 64-gallon refuse
container Customers place refuse containers at curbside or along alleys on
scheduled collection days Fees are included on the annual property tax
statement

c Special, bulk pick-up This non-scheduled service provided to
residential customers having more than 64 gallons of refuse to be collected in

a single week, and residential commercial or industrial customers having heavy, bulky or large items (such as a major household appliance) to be collected

d Commercial can This is service provided on a one-time per week basis to commercial or industrial establishments that generate small volumes of refuse each week, and that are unable to use two or three cubic yard refuse bins because of space limitations Fees are included on the annual property tax statement unless a tenant established a commercial refuse services agreement with the City

e Commercial bin This is service provided on a scheduled or on-call basis to residential, commercial or industrial customers who place refuse in refuse bins, and greenwaste in greenwaste bins with a capacity of two or three cubic yards

f Temporary bin This is service provided on a temporary on-call basis to residential, commercial or industrial customers who temporary require a two or three cubic yard bin Customers are billed for delivery and retrieval each pick-up, and for each full month rental

g Special bin pick-up This is service provided on an on-call basis to commercial bin customers in excess of the frequency specified in the service agreement

h Extra bin pick-up This is service provided to commercial and temporary bin customers who require a bin to be emptied more than one time during a single collection stop The customer is responsible for placing refuse into the bin for all extra pick-ups

i Bin pull-out This is service provided on a scheduled and/or on-call basis to commercial and temporary bin customers who store bins in

locations more than 25 linear feet from a point where the collection vehicle can safely pick up and empty the bin

j Lock set This is service provided to commercial and temporary bin customers who require locking devices on refuse bins. The locking devices and locks are provided by the City.

k Industrial This is service provided on a scheduled or on-call basis to public, commercial or industrial enterprises that generate large volumes of solid waste. This service includes providing the customer an eight to fifty cubic yard capacity debris box or a customer-supplied compactor container. A City-supplied debris box must be picked up and emptied at least once every fourteen calendar day period.

l Transfer and disposal This service includes dumping solid waste at the City refuse transfer station and transporting it to an authorized disposal or salvage site. Customers who deliver refuse to the refuse transfer/recycling station and industrial customers pay for this service on a per-ton basis. Transfer and disposal costs for other customers are included in the collection fees.

m Scooter collection This service includes emptying refuse receptacles placed in public places for use by pedestrians.

n Waste reduction and recycling incentive This service is provided to commercial or industrial customers who separate recyclable or salvageable materials from mixed refuse. When the City Sanitation Division is able to divert solid wastes from sanitary landfills, the actual disposal cost may be significantly less. The cost savings may be passed through to customers in the form of reduced rates.

2 The rates for each service defined in Section 1 shall be as follows

a **Residential, single \$24 39 per dwelling unit per month**

b **Residential, multi \$24 39 per dwelling unit per month**

c **Special, bulk pick-up \$35 94 minimum charge** Charges may be increased in **\$17 97** increments based on volume, weight or shape
The City will provide a binding estimate before providing the service

d **Commercial can (trash) \$24 39 per billing unit** One billing unit is the monthly charge for collection of up to ½ cubic yard of refuse each week The service agreement shall set forth the number of billing units for each commercial can customer **Commercial can (recycle) \$11 50 per billing unit** One billing unit is the monthly charge for collection of up to ½ cubic yard of mixed recyclables every other week The service agreement shall set forth the number of billing units for each commercial can customer

e **Commercial bin**

1) 2 cubic yards Refuse **\$94 83** per month per bin for one weekly collection Greenwaste **\$36 04** per month per bin for one weekly collection Additional weekly collections will be billed based on multiples of this fee

2) 3 cubic yards Refuse **\$116 48** per month per bin for one weekly collection Greenwaste **\$38 04** per month per bin for one weekly collection Additional weekly collections will be billed based on multiples of this fee

f **Temporary bins and on-call service**

1) Pull out **\$5 84**

2) Delivery/removal/re-spot **\$8 01**

- 3) Collection on-call Two (2) cubic yard bin Refuse
\$26 70/each collection
- 4) Collection on call Two (2) cubic yard bin Greenwaste,
\$8 01/each collection
- 5) Collection, on call 3 cubic yard bin Refuse,
\$40 07/each collection
- 6) Collectionon-call 3 cubic yard bin Greenwaste,
\$8 70/each collection
- 7) Bin Rental Fee A prorated charge of **\$42 20** per month
will be assessed to a customer using a temporary bin

g Special/reload bin pick up

- 1) 2 cubic yard **\$26 70** per event
- 2) 3 cubic yard **\$40 07** per event

h

i Bin pull out \$26 45 per month, per bin

j Lock set \$8 01 per month per lock set

k Industrial

- 1) Container re-spot **\$35 00**
- 2 Container empty or removal **\$141 39** per event (plus
transfer and disposal tonnage fee with transfer and disposal fee being
based on a minimum charge for 2 tons)

l Transfer and Disposal

- 1) Trash - first eleven (11) tons **\$70 69** each ton
measured to the nearest 100th of a ton
- 2) Trash - over eleven (11) tons **\$141 39** each ton,
measured to the nearest 100th of a ton

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- 3) Asphalt - **\$40 40** each ton measured to the nearest 100th of a ton
- 4) Asphalt – over eleven (11) tons **\$80 80** each ton measured to the nearest 100th of a ton
- 5) Metal - **\$9 78** each ton, measured to the nearest 100th of a ton
- 6) Metal - over eleven (11) tons **\$19 56** each ton measured to the nearest 100th of a ton
- 7) Inert - **\$45 32** each ton measured to the nearest 100th of a ton
- 8) Inert - over eleven (11) tons **\$90 64** each ton measured to the nearest 100th of a ton
- 9) Clean wood - **\$37 12** each ton measured to the nearest 100th of a ton
- 10) Clean wood - over eleven (11) tons **\$74 24** each ton measured to the nearest 100th of a ton
- 11) Contaminated wood - **\$45 32** each ton, measured to the nearest 100th of a ton
- 12) Contaminated wood - over eleven (11) tons **\$90 64** each ton, measured to the nearest 100th of a ton
- 13) Greenwaste - **\$45 32** each ton measured to the nearest 100th of a ton
- 14) Greenwaste - over eleven (11) tons **\$90 64** each ton, measured to the nearest 100th of a ton
- 9) Drop-body Rental Fee A prorated charge of **\$137 80** per month will be assessed to a customer using a drop-body

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(jam)

1 3 Waste reduction and recycling incentive The Sanitation Manager
2 shall establish incentive rates for recyclable materials based on current market conditions
3 Incentive rates may be applied to the following services

- 4 a **Commercial bin**
5 b **Temporary bin**
6 c **Special bin and bulk pick up**
7 d **Extra bin pick up**
8 e **Transfer and disposal**

9 4 The City Council hereby directs the creation of the Refuse Service
10 Lien Master File List Computer Floppy Disk and orders the annual levy of Refuse Service
11 Fees on each parcel of property as shown and set forth in the computer floppy disk

12 5 The Los Angeles County Auditor-Controller shall enter on the County
13 Assessment Roll the amount of the fee on each parcel and the fee shall then be collected
14 at the same time and in the same manner as County Property Taxes are collected After
15 collection, the net amount of the fee shall be paid to the City Treasurer of Culver City and
16 the money shall be placed in the Refuse Disposal Enterprise Fund

17 6 The City Clerk is hereby ordered and directed to file a copy of said
18 computer floppy disk, together with a certified copy of the Resolution with the Los Angeles
19 County Auditor-Controller

20 7 A certified copy of the Refuse Service Fee Lien Master File Listing
21 Computer Floppy Disk shall be kept on file under control of the City Clerk at all times and
22 shall be available for public inspection

23 8 The Refuse Collection Fees set forth in Section 2 that have not been
24 billed through the Refuse Service Fee Lien Master File Listing Computer Floppy Disk shall
25 be collected pursuant to billing procedures established by the City Treasurer

26 9 Resolution No 2006-xxxx is hereby rescinded

27 APPROVED and ADOPTED this _____ day of _____ 2006

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ATTEST

ALBERT VERA MAYOR
City of Culver City California

APPROVED AS TO FORM

CHRISTOPHER ARMENTA City Clerk

CAROL A SCHWAB, City Attorney

RRefuse Rate 2005
A05 00328

(jam)

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PUBLIC WORKS DEPARTMENT
CITY OF CULVER CITY
PO BOX 507
9770 CULVER BOULEVARD
CULVER CITY CA 90232 0507

NOTIFICATION OF IMPORTANT CITY COUNCIL AGENDA ITEM
Public Hearing Assessment levy of refuse Rate Schedule for FY 06 07

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**NOTIFICATION OF IMPORTANT
AGENDA ITEM AT A FUTURE
COUNCIL MEETING**

The City Council will consider the following agenda item at their meeting of

June 26 2006 Time 7 00 pm

The City Council will conduct a Public Hearing regarding the Assessment Levy of the proposed Refuse Rate Schedule for Fiscal Year 2006 2007

For more information contact
Sam Chandler
Interim Sanitation Manager
310 253 6402

Location
City Hall

Mike Balkman Council Chambers
9770 Culver Boulevard
Culver City CA 90232

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Sanitation Enterprise Fund Five Year Projection

Budgetary Format	Budget FY 04/05	Budget 2005/06	Budget 2006/07	Budget 2007/08	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12
	Actual	Actual	Fee Increase Proposed	Fee Increase	Fee Increase	Fee Increase	Fee Increase	Fee Increase
Revenue								
Commercial Residential and Transfer Station	\$8 426 595	\$9 822 783	\$10 412 150	\$13 015 188	\$15 097 618	\$15 550 546	\$16 017 062	\$16 497 574
Expenditures								
Personnel	\$3 521 450	\$4 052 862	\$4 120 351	\$4 738 404	\$5 164 860	\$5 371 454	\$5 586 313	\$5 809 765
Operations	\$5 074 493	\$5 933 412	\$6 371 225	\$8 027 744	\$9 352 321	\$9 632 891	\$9 921 878	\$10 219 534
Capital Outlay	\$11 479	\$13 522	\$100 500	\$800 000	\$800 000	\$0	\$0	\$0
Lease Payments	\$10 164	\$93 317	\$58 513	\$37 264	\$0	\$0	\$0	\$0
Debt Service (to other City Funds)	\$100 171	\$163 629	\$163 629	\$163 629	\$163 629	\$163 629	\$163 629	\$163 629
Total expenditures	\$8 717 757	\$10 256 742	\$10 814 218	\$13 767 040	\$15 480 810	\$15 167 974	\$15 671 819	\$16 192 928
Financial Statement Format								
Revenue	\$8 426 595	\$9 822 783	\$10 412 150	\$13 015 187	\$15 097 617	\$16 003 475	\$16 963 683	\$17 981 504
Expenditures	\$8 717 757	\$10 256 742	\$10 814 218	\$13 767 040	\$15 480 810	\$15 167 974	\$15 671 819	\$16 192 928
Less Debt Service Principal	\$960	\$67 900	\$56 479	\$129 130	\$114 459	\$83 181	\$89 003	\$89 003
Less Capital Outlay Expenses	\$11 479	\$13 522	\$100 500	\$800 000	\$800 000	\$0	\$0	\$0
Excess Appropriation	\$8 705 318	\$10 175 320	\$10 657 239	\$12 837 910	\$14 566 351	\$15 084 793	\$15 582 816	\$16 103 925
Total Expenses	\$772 159	\$841 685	\$924 443	\$447 574	\$633 622	\$1 433 616	\$1 478 179	\$1 530 290
Net Profit (Loss)	\$7 933 159	\$9 333 635	\$9 732 796	\$12 390 336	\$13 932 729	\$13 651 177	\$14 104 637	\$14 573 635
	\$493 436	\$489 148	\$679 354	\$624 851	\$1 164 888	\$2 352 298	\$2 859 046	\$3 407 869

Revenue for FY 06/07 includes a 6% increase in commercial refuse fees and a 10% increase in residential fees
Revenue for FY 07 08 includes a 5% PPI (Producer Price Increase) in rates anticipated 100 tpd additional MSW and 100
tpd additional green waste with a 10% increase in recycling tonnage and revenue from once a week collection
Personnel Expense FY 07 08 increases by 15% to acquire 5 heavy truck drivers
Operations in FY 07 08 includes annual 3% PPI increase 11% increase in fuel costs additional amortization for new fleet veh
vehicles tracto/trailers (4160) and higher tip fee costs for additional tonnage and gate fee increase (\$670k) Administrative
charges up to \$65k
Revenue FY 08 09 includes \$1 68M new commercial tonnage MSW tonnages and C&D income
Capital Outlay in FY 07 08/08 09 includes TS upgrades additional roll off equipment and a back up wheel loader
Personnel FY 08 09 includes two additional roll off drivers and one CSR (\$250)
Operations FY 08 09 includes \$750K increased tonnage charges \$250K tip fee increase \$50K fuel and \$75 admin fee