

Implemented/Proposed Operational Efficiencies

Item	Area of reduction	Annual Estimated Savings
Vehicle replacement program	Maintenance	\$475,00 by 2014
Route adjustments/training	Overtime*	\$267,000 / 64% by 2013
Conversion to CNG fleet	Fuel	\$87,000 by 2014
After hours maintenance crew	Maintenance	\$52,000
In-house CNG tank inspections	Maintenance	\$7,000
Anti-scavenging initiative	Theft of City property & increases recyclable revenue	\$30,000
Franchise hauler pick-up of bulky items	Operations & disposal	Up to \$90,000
Enforce bulky item fees for pick-ups exceeding established size limits	Operations & disposal	\$2,000

**Note—overtime savings exclude windstorm expenses*

*** These items will be presented to the Municipal Services Committee on May 22, 2012*

In addition to the efficiencies outlined above, the Department of Public Works is reviewing every facet of the Integrated Waste Management Section's operations for additional opportunities. For example, staff has identified the two major initiatives explained below.

1. This summer the Integrated Waste Management Section in cooperation with the Public Information Officer will initiate a public education campaign for the residential pay-as-you-throw or variable rate program. The purposes of the campaign:
 - Let residential customers know they can reduce their refuse bills by generating less mixed waste and reducing the size of the mixed waste container used;
 - Encourage residential customers to recycle by making them aware that the City offers additional recycling and green waste containers at no cost; and
 - Reduce the Integrated Waste Management Section's operational costs and increase recycling revenue. If every residential customer generates 50% less mixed waste and places that 50% into the recycling container, the City may realize savings and revenue generation equivalent to \$1 million annually.

2. After July 1, 2012, the effective date of AB 341, which requires businesses, commercial properties, and multi-family properties consisting of 5 or more units to recycle on site or have a service provider that provides recycling collection and increases the statewide diversion goal to 75% by 2020, the Department of Public Works will comprehensively review its commercial refuse collection operation. The department will pursue opportunities for efficiencies and cost savings, as well as determine how best the City should compete in the new commercial environment created by AB 341.

ATTACHMENT B - PART 2
RECOMMENDED FISCAL YEAR 2013
GENERAL FEE SCHEDULE

Fee #	Description	Revised FY 2012 Deposit	Revised FY 2012 Processing	Recommended FY 2013 Deposit	Recommended FY 2013 Processing
	PUBLIC WORKS DEPARTMENT				
1091	Solid Waste Non-Exclusive Franchise Fee (Percent of Gross Monthly Receipts)		19.515%		23.066%
1092	Solid Waste Franchise Application Fee		\$249.01		\$254.21
	Refuse Collection Fees				
1093	100 Gallon Mixed Waste		\$37.27		\$40.99
1094	100 Gallon Mixed Waste - Commercial		\$43.77		\$50.44
NEW	100 Gallon Mixed Waste - City		N/A		\$50.44
1095	32 Gallon Mixed Waste		\$14.84		\$16.29
1096	32 Gallon Mixed Waste - Commercial		\$16.85		\$20.05
1097	60 Gallon Mixed Waste		\$24.08		\$26.44
1098	60 Gallon Mixed Waste - Commercial		\$27.94		\$32.54
NEW	60 Gallon Mixed Waste - City		N/A		\$32.65
1099	Admin/Refuse		\$11.78		\$11.78
1100	100 Gallon Mixed Waste Additional		\$29.16		\$34.70
1101	100 Gallon Mixed Waste Additional - Commercial		\$35.01		\$42.70
NEW	100 Gallon Mixed Waste Additional - City		N/A		\$42.70
1102	32 Gallon Mixed Waste Additional		\$11.22		\$13.44
1103	32 Gallon Mixed Waste Additional - Commercial		\$13.47		\$16.97
1104	60 Gallon Mixed Waste Additional		\$18.63		\$22.11
1105	60 Gallon Mixed Waste Additional - Commercial		\$22.36		\$27.55
1106	TRUCK Roll out w/ MANUAL Rollout CHARGE		\$11.19		\$23.63
1107	Truck Rollout		\$27.98		\$27.98
1108	Backyard-1 House on lot		\$40.82		\$43.39
1109	Special Curb Backyard-1 House on lot		\$40.82		\$43.39
1110	60 mixed waste-15 UNIT MONTHLY		\$465.37		\$572.72
1111	Truck Rollout Additional		\$6.99		\$6.99
1112	Manual Rollout		\$11.19		\$23.63
1113	Manual Rollout - Commercial		\$13.44		\$54.57
1114	Manual Rollout Additional		\$6.99		\$11.12
1115	Manual Rollout Additional - Commercial		\$8.39		\$23.14
1116	Truck Rollout Commercial		\$33.60		\$39.80
NEW	Truck Rollout 2nd Mix Waste - Commercial		N/A		\$8.35
1117	Lockable Recycling		\$1.37		\$1.40

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Fee #	Description	Revised FY 2012 Deposit	Revised FY 2012 Processing	Recommended FY 2013 Deposit	Recommended FY 2013 Processing
	Refuse Collection Municipal Bins				
1118	1 BIN-1 pick-up per week CITY account		\$145.73		\$157.34
1119	2 BINS-1 pick-up per week CITY account		\$196.41		\$226.68
1120	2 BINS 2 pick-ups per week CITY account		\$276.98		\$399.56
1121	2 BINS-3 pick-ups per week CITY account		\$471.81		\$572.44
1122	2 Bins-5 pick-ups per week CITY account		\$793.75		\$918.20
1123	3 BINS-1 pick-up per week CITY account		\$264.79		\$296.02
1124	3 BINS-2 pick-ups per week CITY account		\$471.81		\$538.24
1125	3 BINS-3 pick-ups per week CITY account		\$680.68		\$780.46
1126	3 BINS-5 pick-ups per week CITY account		\$1,155.61		\$1,264.91
1127	4 BINS-1 pick-up per week CITY account		\$333.18		\$365.36
1128	4 BINS-2 pick-ups per week CITY account		\$576.93		\$676.93
1129	4 BINS-3 pick-ups per week CITY account		\$842.37		\$988.49
1130	5 BINS-1 pick-up per week CITY account		\$401.60		\$434.70
1131	5 BINS-3 pick-ups per week CITY account		\$1,003.22		\$1,196.51
1132	6 BINS-2 pick-ups per week CITY account		\$783.22		\$954.29
1133	2 BINS-5 pick-ups per week CITY account 40%		\$317.51		\$367.28
1134	2 BINS-5 pick-up per week CITY account 60%		\$476.24		\$550.92
NEW	8 BINS - 2 pick-ups per week CITY account		N/A		\$1,231.66
1135	30 BINS-1 pick-up per week CITY account		\$1,933.67		\$2,168.25
1136	9 BINS-2 pick-ups per week CITY account 35%		\$347.96		\$479.62
1137	9 BINS-2 pick-ups per week CITY account 65%		\$646.21		\$890.72
1138	Lifeline 60 MW		\$27.36		\$27.36
1139	14 BINS-3 pick-ups per week CITY account		\$2,713.01		\$3,068.74
1140	5 BINS-4 pick-ups per week CITY account		\$1,337.59		\$1,577.42
1141	Temporary BIN Service		\$91.05		\$92.95
1142	Additional BIN CITY account		\$51.15		\$69.34
1143	Temporary BIN CITY account		\$91.05		\$92.95
1144	Additional Temporary BIN CITY account		\$91.05		\$92.95
1145	Bulky Item Pick Up Charge, after 2 free pick ups have been exhausted - 1/4 ton		\$35.81		\$49.39
1146	Bulky Item Pick Up Charge, after 2 free pick ups have been exhausted - 1/2 pathway		\$76.73		\$81.67

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Fee #	Description	Revised FY 2012 Deposit	Revised FY 2012 Processing	Recommended FY 2013 Deposit	Recommended FY 2013 Processing
1147	Bulky Item Pick Up Charge; after 2 free pick ups have been exhausted - full parkway		\$102.30		\$103.72
1148	Change Out - Residential		\$35.81		\$35.81
1149	Yard Waste Contamination		\$10.23		\$19.71
1150	Damaged Container - Residential		\$76.73		\$76.73
1151	Mixed Waste Overfill 1st Notice		\$5.12		\$8.10
1152	Mixed Waste Overfill 2nd Notice		\$10.23		\$13.21
1153	Compost BIN		Actual Cost		Actual Cost
1154	Compost BIN Delivery		\$18.93		\$25.09
	Bin Collection Service - Residential				
1155	1 Bin - 1 Pick-up per week - Residential		\$122.17		\$124.70
1156	1 Bin - 2 Pick-up per week - Residential		\$195.95		\$202.36
1157	2 Bin - 1 Pick-up per week - Residential		\$164.38		\$171.91
1158	2 Bin - 2 Pick-up per week - Residential		\$231.47		\$264.17
	Bin Collection Service - Commercial				
1159	1 BIN-1 Pick-up per week-Commercial		\$145.73		\$157.34
1160	1 BIN-2 Pick-up per week-Commercial		\$234.32		\$260.87
1161	1 BIN-3 Pick-up per week-Commercial		\$324.79		\$364.41
1162	1 BIN-4 Pick-up per week-Commercial		\$427.07		\$467.95
1163	1 BIN-5 Pick-up per week-Commercial		\$536.91		\$571.49
1164	2 BINS-1 Pick-up per week-Commercial		\$196.41		\$226.68
1165	2 BINS 2 Pick-ups per week-Commercial		\$276.98		\$399.56
1166	2 BINS-3 Pick-up per week-Commercial		\$471.81		\$572.44
1167	2 BINS-5 Pick-up per week-Commercial		\$793.75		\$918.20
1168	3 BINS-1 Pick-up per week-Commercial		\$264.79		\$296.02
1169	3 BINS-2 Pick-up per week-Commercial		\$469.05		\$538.24
1170	3 BINS-3 Pick-up per week-Commercial		\$680.68		\$780.48
1171	3 BINS-5 Pick-up per week-Commercial		\$1,155.61		\$1,264.91
1172	4 BINS-1 Pick-up per week-Commercial		\$333.18		\$365.36
1173	4 BINS-2 Pick-up per week-Commercial		\$576.93		\$676.93
1174	4 BINS-3 Pick-up per week-Commercial		\$842.37		\$988.49
1175	4 BINS-4 Pick-up per week-Commercial		\$1,211.89		\$1,300.05
1176	5 BINS-1 Pick-up per week-Commercial		\$401.60		\$434.70

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1177	5 BINS-2 Pick-up per week-Commercial		\$684.88		\$815.61
1178	6 BINS-3 Pick-up per week-Commercial		\$1,165.75		\$1,404.54
1179	7 BINS-2 Pick-up per week-Commercial		\$900.72		\$1,092.98
1180	6 BINS-2 Pick-up per week-Commercial		\$783.22		\$954.29
1181	Additional BIN Pickup - Commercial		\$51.15		\$69.34
1182	Change Out - Commercial		\$35.81		\$35.81
1183	Damaged BIN - Commercial		\$76.73		\$78.33
1184	Confiscation charge commercial bin		\$44.58 + tipping and storage fee		\$45.51 + tipping and storage fee
1185	Confiscation charge roll off		\$83.34 + tipping and storage fee		\$85.08 + tipping and storage fee
1186	10 yard roll off box - up to 5 tons		\$343.75		\$350.93
1187	40 yard roll off box MSW - up to 5 tons		\$350.65		\$357.98
1188	40 yard roll off box C&D - up to 5 tons		\$384.29		\$392.32
1189	Delivery charge of roll-off		\$74.41		\$75.97
1190	Utility cart		Actual Cost		Actual Cost

Shaded lines reflect Residential Fees